

EPHRAIM MOGALE LOCAL MUNICIPALITY

SECOND QUARTER INSTITUTIONAL PERFORMANCE REPORT – 2016/17



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1. Foreword

The purpose of this report is to give feedback regarding the performance of the Ephraim Mogale Local Municipality as required through The Municipal Systems Act No 32 of 2000, section 41(e) and the Municipal Finance Management Act 56 of 2003, section 52(d). The information included in this report is based on the IDP¹ and SDBIP² as developed for the financial year 2016/2017.

2. Executive Summary

This report serves as the **2nd Quarter Institutional Performance Report** for the **2016/2017** financial year **ending December 2016**. It provides feedback on the performance level achieved against the targets as laid out in the IDP/SDBIP Scorecard. In the case of under-performance, the respective concerns or mitigating reasons are highlighted and detail pertaining to the relevant measures taken to address these challenges are included thereto.

The overall performance for the Ephraim Mogale Local Municipality is based on a composite Performance Scorecard of each Department comprising of all indicators assessed in the period under review.

The overall **2nd Quarter Institutional Performance** achieved for the 2016/17 financial year reflected a disappointing **40,2% with only 39 out of 97 KPI's** assessed, attaining set targets. This represents a significant decline from the 1st quarter performance levels attained. Of major concern was the high number of assessed KPI's that were not reported on **36 out of 97 KPI's** assessed; **refer Table 2**, which has a significant impact on the overall organisation performance. Therefore an accumulative performance measurement could not be accurately calculated. This situation cannot be condoned and must be urgently addressed.

Poor performance levels were experienced in all key performance areas as referenced in **Table 1**. The positive aspect is that the quality of departmental performance submissions improved significantly with respect to progress, challenges and corrective action.

Departments need to take more responsibility and accountability for service delivery and related activities measured in the performance reports, as this is a public document and reflects negatively on the municipality's commitment to service delivery. We need to instil a culture of accountability in the organisation and significantly improve the levels of monitoring and evaluation which are a prerequisite to ensure responsible management decisions can be taken.

¹ Integrated Development Plan

² Service Delivery and Budget Implementation Plan

3. Key Performance Areas and Organisational Strategic Objectives

The following Key Performance Areas and Strategic Objectives have been adopted by the municipality for the purposes of reporting on the attainment of the Institutional performance indicators and targets

KPA 1: Spatial Development Analysis and Rationale

Strategic Objective 1: House the nation and build Integrated Human Settlement

KPA 2: Service Delivery and Infrastructure Development

Strategic Objective 1: Improved community wellbeing through accelerated service delivery

Strategic Objective 2: Effective and Efficient Community Involvement

KPA 3: Local Economic Development

Strategic Objective: Grow the economy and provide livelihood support

Strategic Objective 2: Develop partnerships

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective 1: Build effective and efficient Organization

Strategic Objective 2: Develop and retain skilled capacitated workforce

Strategic Objective 3: Plan for the future

KPA 5: Municipal Financial viability and Management

Strategic Objective 1: Become Financially Viable

KPA 6: Good Governance and Public Participation

Strategic Objective 1: Build effective and efficient Organization

Strategic Objective 2: Effective and Efficient Community Involvement

4. Comparison of Institutional Performance Levels 2014/15 – 2016/17

Table 1: Institutional Performance Comparison by KPA

KPA No	KPA	2014/15			2015/16			2016/17		
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved	Total KPI's Assessed	Targets Achieved	% Target Achieved
1	Spatial Rationale	5	3	60%	9	4	44,4%	8	0	0,0%
2	Basic Service Delivery and Infrastructure Development	4	3	75%	54	26	48,1%	21	11	52,3%
3	Local Economic Development	35	30	86%	6	5	83,3%	7	2	28,6%
4	Municipal Transformation and Institutional Development	47	31	66%	39	21	53,8%	15	5	33,3%
5	Municipal Financial Viability and Management	9	7	78%	8	7	87,5%	11	9	81,8%
6	Good Governance and Public Participation	16	13	81%	20	11	55,0%	35	12	34,3%
	TOTAL	116	87	75%	136	74	54.4%	97	39	40,2%

Table 2: Institutional Performance Comparison by Department

KPA No	KPA	2016/17				
		Total KPI's Assessed	Targets Achieved	% Target Achieved	Targets Unreported	% Target Unreported
1	Office of the Municipal Manager	16	8	50,0%	1	6,3%
2	Corporate Services	28	12	42,9%	10	35,7%
3	Budget & Treasury	16	9	56,3%	4	25,0%
4	Social Services	6	3	50,0%	2	33,3%
5	Planning & Economic Development	18	2	11,1%	12	66,7%
6	Infrastructure Services	13	5	38,5%	7	53,8%
	TOTAL	97	39	40,2%	36	37,1%

The following section contains a comprehensive breakdown of the individual Departmental performance. The scores highlight the progress with respect to performance not only at a departmental level, but also represents the progress made within each Key Performance Area (KPA).

5. Service Delivery and Performance Indicators

The high level non-financial measurable performance objectives in the form of service delivery targets and other related performance indicators form part of this section of the SDBIP. These indicators and targets should be cascaded to divisional scorecards, which will be used for internal monitoring of the organisation and relevant individuals.

5.1 Office of the Municipal Manager

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (OMM)	FV 07	Oper	New	100%	100%	100%	N/A	No invite to participate in any of the bid committees during the quarter under review	N/A	100%

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Plan for the future	Institutional Development	# of Quarterly institutional Performance Reports submitted to Council per quarter	MTDO 39	63,6	4	1	1	1	Achieved	None	None	4
		# of formal performance reviews conducted with Section 56 employees (bi-annual)	MTDO 37	80	4	N/A	N/A	N/A	N/A	N/A	Only scheduled for the 3rd quarter	2
		% of KPIs attaining organisational targets by 30 Jun 2017 (Total organisation)	MTDO 38	Oper	78%	57,1%	80%	40,2%	Not achieved	Only 39 out of 97 KPI's assessed achieved set targets	Refer comments in Section 2 Executive Summary and Table 2	100%

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	# of Risk Management reports submitted to the Audit Committee per quarter	GG 10	350	4	1	1	1	Achieved	None	None	4
		# of Risk Management Committee meetings convened per quarter	GG 20	0	4	1	1	1	Achieved	None	None	4
		% execution of identified risk management plan within prescribed timeframes per quarter (OMM)	GG 16	Oper	New	N/A	100%	60%	Not achieved	1. AFS not reviewed due to late submission 2. Co-sourced service not appointed as none could pass evaluation stage 3. Awaiting new AC term to appoint PMS specialist 4. Still soliciting help from the sector department to assist with BCP	1. Enforce AFS process plan timeframes 2. Tender re-advertised and anticipating to appoint by March 2017 3. AC advert for the new term to be placed in February 2017 4. To request provincial treasury ICT section to assist with development of BCP plan by March 2017	100%

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	% execution of identified risk management plan within prescribed timeframes per quarter (Total Organisation)	GG 16	Oper	New	N/A	100%	36%	Not achieved	Performance in 2nd quarter was affected by the AGSA audit as officials had to prioritise AGSA	Timeframes were shifted to forthcoming quarter in the Risk Monitoring report	100%
		Fraud / Corruption Risk Plan approved by Council by 30 Sept 2016	GG 17	0	0	0	N/A	0	Not achieved	Target was set for the 1st quarter and the plan is in place and has served in both the Risk Management and Audit Committee	it was reported in the 1st quarter that the plan would be tabled at the next sitting of the new Council	1
		# of quarterly anti-fraud and corruption awareness campaigns held	GG 17/19	0	4	1	1	1	Achieved	Poor attendance	Engage Management to enforce attendance	4

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	Strategic and Operational Risk Plan approved by Council by 30 Sept 2016	GG 16	0	0	0	N/A	0	Not achieved	Target was set for the 1st quarter and the plan is in place and has served in both the Risk Management and Audit Committee	it was reported in the 1st quarter that the plan would be tabled at the next sitting of the new Council	1
		% of Auditor General matters resolved as per the approved audit action plan by 30 June 2017 (Total organisation)	GG 11/12/13	0	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		% of AG Management Letter findings resolved by 30 Jun 2017 (OMM)	GG 11/12/13	700	New	N/A	N/A	N/A	N/A	N/A	N/A	100%

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	# of Internal Audit reports submitted to the Audit Committee per quarter	GG 14/15	0	4	1	1	0	Not achieved	Two audit reports which were supposed to form part of the IA report to Audit Committee were not completed at the time the report was submitted. One was not done as AFS were completed late, and another was still in progress.	The report "AFS review" cannot be done, and the report on audit of revenue will serve in the forthcoming audit committee scheduled for end of January 2017	4
		% of Internal Audit Findings resolved per quarter as per the Audit Plan (total organisation)	GG 14/15	0	4	N/A	100%	100%	Achieved	4/4 Queries raised on audit of performance information for 1st quarter have been addressed	N/A	100%
		# of quarterly Performance Audit Committee meetings held	GG 15	700	4	1	1	1	Achieved	None	None	4

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	Submission of Draft consolidated Annual Report to Council on or before 28 August 2016	FV 10	Oper	New	1	N/A	N/A	N/A	N/A	N/A	1
		Submission of Final audited consolidated Annual Report to Council on or before 28 January 2017	FV 10	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	1
		Submission of AR Oversight Report to Council by the 30th March 2017	FV 10	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	1
		% of Council meetings resolutions resolved within the prescribed timeframe (3 months)	GG 07	Oper	New	0%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		2018/19 IDP review Process Plan approved by 30th June 2017	MTOD 35	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	1

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	Hosting of an annual Strategic Lekgotla to review the IDP by 30 Dec 2016	MTOD 36	300	1	N/A	1	0	Not achieved	Unable to schedule a date convenient to all participating parties	Strategic Lekgotla rescheduled to be hosted in the 3rd quarter	1
		Draft 2017/18 IDP/Budget tabled before Council for adoption by March 2017	MTOD35	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	1
		Final IDP/Budget tabled and approved by Council by the 31st May 2017	MTOD 35	300	1	N/A	N/A	N/A	N/A	N/A	N/A	1
		Obtain a Qualified Auditor General opinion for the 2015/16 financial year	GG 12	Oper	Disclaimer	N/A	1	1	Achieved.	Qualified Audit opinion was obtained	N/A	1
		Adjusted Budget and SDBIP approved by the Mayor by the 28th February 2017	FV 05	0	1	N/A	N/A	N/A	N/A	N/A	N/A	1
		Final SDBIP approved by the Mayor within 28 days after approval of Budget	New	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	1

5.2 Corporate Services

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Improve community wellbeing through accelerated service delivery -	Institutional Development	# of quarterly Customer Complaint reports submitted to Council (inclusive of Presidential Hotline)	MTOD 19	0.5		1	1	1	Achieved	None	None	4
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (Corp)	FV 07	Oper	New	0%	100%	100%	Achieved	None	None	100%

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Institutional Development	# of new / reviewed policies adopted by Council by 30 Jun 2017 (Corp)	MTOD 09	3 000	0	0	3	16	Achieved	None	N/A	12
		% of Lease Agreements processed within the time frame of 30 days	MTOD 12	Oper	New	100%	100%	100%	Achieved	No submissions received	None	100%
		% of Service Level Agreements (SLA's) and Employment Contracts processed within the time frame of 30 days	MTOD 34	Oper	New	100%	100%	100%	Achieved	No submissions received	None	100%
		% of approved positions processed within three months of post being vacant (task 13 and above)	MTOD 02	Oper	New	100%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		% approved vacant positions (previously filled) processed within (3) months of post being vacant	MTOD 02	Oper	New	100%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Develop and retain skilled capacitated workforce	Institutional Development	# of Job Descriptions developed by 30 Jun 2017	MTOD 13	600	40	0	55	0	Not achieved	Department did not provide progress achieved	Unknown	220
		% of employees from previously disadvantaged groups appointed in the three highest levels of management as per the approved EE plan by the 30 June 2017 (GKPI)	MTOD 01	75	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		% of budget spent implementing the Workplace Skills Plan by the 30 Jun 2017 (GKPI)	MTOD 03	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		% of beneficiaries trained as per target of Workplace Skill Plan (WSP) by 30 Jun 2017	MTOD 03	318	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		# of Councillors trained by 30 Jun 2017	GG 08	220,9	New	28	21	0	Not achieved	Department did not provide progress achieved	Unknown	21

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Develop and retain skilled capacitated workforce	Institutional Development	# of beneficiaries of the Community Bursary scheme by the 30 Jun 2017	MTOD 07/14	901	26	N/A	6	0	Not achieved	Department did not provide progress achieved	Unknown	6
		Review organisational structure and align to the IDP and Budget by 30 June 2017	MTOD 10/11	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	1
Build effective and efficient Organization		# of quarterly ICT steering committee meetings held in terms of the implementation of the ICT governance strategy and policy	MTOD 23/24 25/26 27/28	1 860,7	4	0	1	1	Achieved	None	None	4
		# of quarterly Local Labour Forum (LLF) meetings held as scheduled	MTOD 08	120	12	0	1	0	Not Achieved	Parties to submit names of new representatives	Re-constitution of the Local Labour Forum	4
		# of quarterly Workplace Health and Safety Forum meetings held as scheduled	MTOD 04	350	4	1	1	0	Not achieved	Department did not provide progress achieved	Unknown	4
		# of quarterly Employee Wellness Programs held	MTOD 05	400	2	1	1	0	Not achieved	Department did not provide progress achieved	Unknown	4

KPA 6: Good Governance and Public Participation

Strategic Objective	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	Number of Council meeting held by June 2016 as per the Legislation	GG 07	Oper	New	4	1	2	Achieved	None	None	4
		Number of EXCO meetings held each month	GG 07	Oper	New	2	2	1	Not Achieved	Exco member attended other Council program	Adherence to approved schedule	11
		# of Section 79 Committee meetings held each quarter	GG 07	Oper	New	0	1	1	Achieved	None	None	4
		# of quarterly reports submitted to Council in terms of the number of MPAC resolutions raised and resolved per quarter	GG 07	Oper	New	1	1	0	Not Achieved	MPAC meetings are held when there are items referred to the Committee.	Adherence to approved schedule	1
Effective and Efficient Community Involvement	Institutional Development	# of quarterly Community Workers local forum meetings held	LED 07	Oper	2	0	1	0	Not Achieved	Department did not provide reason	Unknown	4
		# of Public Participation meetings facilitated	GG 02	600	New	N/A	1	0	Not Achieved	No meetings were scheduled	Adherence to approved schedule	2

KPA 6: Good Governance and Public Participation

Strategic Objective	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Effective and Efficient Community Involvement	Institutional Development	# of quarterly reports submitted to Council in terms of scheduled ward committee meetings held	GG 03	Oper	New	0	1	0	Not Achieved	Establishment of ward committees not yet finalised	Fast track the finalisation of the establishment of ward committees	4
		# of Ward operational plan reports submitted to Council by the 30 Jun 2017	GG 03	Oper	New	N/A	1	0	Not Achieved	Ward committees are still to develop the ward based operational plans	Fast track the finalisation of the ward operational plans.	1
		# of quarterly community newsletters published and distributed	GG 05	275	4	0	1	1	Achieved	None	None	4
	Welfare Services	# of Transversal programmes implemented in terms of mainstreaming with respect to Gender, Disabled, Woman and Children Rights by the 30 Jun 2017	GG 01	250	New	1	1	1	Achieved	None	None	4
	Youth	# of Youth programmes / initiatives implemented each quarter	GG 04	106	New	1	1	1	Achieved	None	None	4

KPA 6: Good Governance and Public Participation

Strategic Objective	Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Effective and Efficient Community Involvement	Institutional Development	% hosting and management of the website by SITA	MTOD 29	75	New	100%	100%	100%	Achieved	None	None	100%
Build effective and efficient Organization	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (Corp)	GG 14/15	Oper	New	N/A	100%	0%	Not Achieved	Department did not provide reason	Unknown	100%
		% of AG Management Letter findings resolved by 30 Jun 2017 (Corp)	GG 11/12/13	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		% execution of identified risk management plan within prescribed timeframes per quarter (Corp)	GG 16	Oper	New	N/A	100%	100%	Not Achieved	Department did not provide reason	Unknown	100%

5.3 Budget and Treasury

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (BT)	FV 07	Oper	New	20%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		Average # of days elapsed on successful bids awarded as per the competitive bidding process for tenders over R200,000	FV 07	Oper	New	60	60	0	Not achieved	Department did not provide progress achieved	Unknown	60

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Institutional Development	# of new / reviewed policies adopted by Council by 30 Jun 2017 (BT)	MTOD 09	Oper	0	N/A	1	0	Not achieved	Department did not provide progress achieved	Unknown	1

KPA 5: Municipal Financial Viability and Management

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Become Financially Viable	Financial Management	% of consumer quarterly payment level received as compared to that billed	FV 02	Oper	100%	74%	>80,9%	86%	Achieved	None	None	>80,9%
		% of approved (compliant) invoices paid within 30 days	FV 03	Oper	4	99%	100%	99%	Not Achieved	invoices of vendors not already on CSD and budget constraint	SCM to ensure that all procurements are for service providers that are registered with CSD and departments to ensure that there is enough budget provision for their expenditures.	100%
		# of monthly section 66 MFMA reports submitted to Council with respect to staff remuneration	FV 06	Oper	12	3	3	3	Achieved	None	None	12
		Submission of MTRE Budget to Council for approval by the 31 May	FV 05	Oper	1	N/A	N/A	N/A	N/A	N/A	N/A	1

KPA 5: Municipal Financial Viability and Management

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Become Financially Viable	Financial Management	# of monthly section 71 MFMA reports submitted to EXCO within legislative timeframes	FV 06	Oper	12	3	3	3	Achieved	None	None	12
		# of SCM quarterly reports submitted to Exco	FV 07	Oper	4	1	1	1	Achieved	None	None	4
		Annual submission of the asset verification report to the MM by 30 Sept 2016	FV 08	Oper	1	1	N/A	N/A	N/A	N/A	N/A	1
		Draft Annual Financial Statements (AFS) submitted on or before the 28 August 2016	FV 10	3 210	1	1	N/A	N/A	N/A	N/A	N/A	1
		% spend of the FMG funds by 30 Jun 2017	FV 11	FMG 1810	100%	8%	50%	24%	Not Achieved	n/a	Fast-track appointment of one reaming intern	100%
		# of quarterly section 52(d) MFMA reports submitted to Executive Mayor within legislative timeframes	FV 06	Oper	New	1	1	1	Achieved	None	None	4

KPA 5: Municipal Financial Viability and Management

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Become Financially Viable	Financial Management	Section 72 (midyear) MFMA reports submitted to Executive Mayor within legislative timeframes	FV 06	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	1
		# of monthly SCM deviation reports submitted to the MM	FV 07	Oper	New	3	3	3	Achieved	None	None	12
		# of municipal fleet vehicle reports submitted each quarter	FV 09	Oper	New	1	1	1	Achieved	None	None	4
		# of MFMA checklists submitted per quarter as legislated	FV 06	Oper	New	3	3	1	Achieved	None	None	12
		% of (indigents) households with access to free basic electricity services by 30 Jun 2017 (GKPI	New	Oper	New	0%	100%	100%	Achieved	None	None	100%

KPA 5: Municipal Financial Viability and Management

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Become Financially Viable	Financial Management	Cost coverage ratio by the 30 June 2017 (GKPI)	New	Oper	18,6	N/A	N/A	N/A	N/A	N/A	N/A	4,7
		% outstanding service debtors to revenue by the 30 June 2017 (GKPI)	New	Oper	35,7%	N/A	N/A	N/A	N/A	N/A	N/A	31,4%
		% Debt coverage ratio by the 30 June 2017 (GKPI)	New	Oper	12,3	N/A	N/A	N/A	N/A	N/A	N/A	18,8

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (BT)	GG 14/15	Oper	New	N/A	100%	0%	Not achieved	Action not finalised by the second quarter	Finalise and action the Audit Action Plan	100%
		% of AG Management Letter findings resolved by 30 Jun 2017 (BT)	GG 11/12/13	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		% execution of identified risk management plan within prescribed timeframes per quarter (BT)	GG 16	Oper	New	N/A	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		Action Plan on issues raised by the Auditor General compiled and tabled to Council by January 2017	GG 11	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	1

5.4 Social Services

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Improved community wellbeing through accelerated service delivery	Waste removal	% of households with access to a minimum level of basic waste removal by 30 June 2017 (once per week) (GKPI)	BS 94	Oper	17,4%	N/A	N/A	N/A	Status quo remains at 5619, no increase in collection	No extension of services to other areas	Finalise payment - Leeufontein , Elandskraal .	>17,4%
		# of existing households in formal settlements provided with solid waste removal services by 30 Jun 2017	BS 94	Oper	5619	N/A	N/A	N/A	5619 households serviced once a week	Some fleet availability during breakdowns	Preventative maintenance on fleet	5619
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (Social)	FV 07	Oper	New	100%	100%	100%	Achieved	None	None	100%
	Environmental management	External audit of the Landfill to comply with National Environmental Waste Act by 30 Jun 2017	BS 98	90	1	N/A	N/A	N/A	N/A	N/A	Currently working on the landfill audit action plan.	1

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Effective and Efficient Community Involvement	Environmental management	# of landscaping and greening project implemented by 30 Jun 2017	BS 102	120	1	N/A	N/A	N/A	N/A	Masterplan to be presented to Management and approved.	Identification of projects for quick wins	1
	Community Facilities	# of Cultural and Heritage festivals held by 30 Jun 2017	BS 116/117	210	2	N/A	N/A	N/A	Preparation was done for the Ditrupa event	Short term planning. Event is growing annually	Long term planning for the events	2
		# of cemeteries fenced by 30 Jun 2017	BS 109	690	7	N/A	N/A	N/A	Request for procurement process was done in October 2017	Wait for SCM processes	Procurement to be finalised	6
		# of Mayor's cup events held by 30 Jun 2017	BS 114	65	1	N/A	N/A	N/A	First rounds of cluster competitions were held	N/A	N/A	1
		# of Mayors marathon events held by 31 Mar 2017	BS 115	40	2	N/A	N/A	N/A	N/A	N/A	N/A	1
		# of Club Federations supported to promote sporting development by 30 Jun 2017	BS 120	90	New	0	1	0	Not achieved	No programme finalised	Finalise support programme	4

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Effective and Efficient Community Involvement	HIV & AIDS and other diseases	# of quarterly Local Aids Council forum meetings held	BS 112	64,5	4	1	1	2	Achieved	Launching of LAC	Finalise LAC Structure	4
		# of quarterly HIV /AIDS awareness campaigns	BS 113	40,8	4	0	1	1	Achieved	None	None	4

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Institutional Development	# of new / reviewed policies adopted by Council by 31 March 2017 (Social)	MTOD 09	Oper	3	N/A	N/A	N/A	Draft sport policy sent for approval	Wait for approval finalisation	Finalise two other policies	3

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (SS)	GG 14/15	Oper	New	N/A	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		% of AG Management Letter findings resolved by 30 Jun 2017 (SS)	GG 11/12/13	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		% execution of identified risk management plan within prescribed timeframes per quarter (SS)	GG 16	Oper	New	N/A	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%

5.5 Planning and Economic Development

KPA 1: Spatial Rationale

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
House the nation and build Integrated Human Settlement	Land use management	% of land use applications received and processed within 60 days as per the Town Planning and Township Ordinance Act 15 of 1986	SR 01	Oper	20	30%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		# of EPMLM Town Planning By-Laws developed and gazetted by Dec 2016	SR 02	Oper	1	N/A	1	0	Not achieved	Department did not provide progress achieved	Unknown	1
		# of EPMLM Billboard and Advertising by-law developed and gazetted by Jun 2017	SR 03	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	1
		% of New Building Plans of less than 500 square meters assessed within 10 days of receipt of plans.	SR 04	Oper	50	100%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%

KPA 1: Spatial Rationale

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
House the nation and build Integrated Human Settlement	Land use management	% of New Building Plans of more than 500 square meters assessed within 28 days of receipt of plans.	SR 04	Oper	New	100%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		# of municipal buildings to be maintained as per the approved municipal maintenance plan by the 30 Jun 2017	SR 06	572,3	35	0	5	0	Not achieved	Department did not provide progress achieved	Unknown	20
		# of Land Use Awareness workshops to held with Magoshi by 30 June 2017	SR 08	Oper	2	1	1	0	Not achieved	Department did not provide progress achieved	Unknown	4
	Housing	Develop a municipal building maintenance plan and submit to Council for approval by 30 Sept 2016	SR 05	Oper	New	1	N/A	N/A	N/A	N/A	N/A	1

KPA 1: Spatial Rationale

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
House the nation and build Integrated Human Settlement	Housing	Number of municipal houses to be maintained as per the approved municipal maintenance plan by the 30 Jun 2017	SR 07	Oper	New	0	10	0	Not achieved	Department did not provide progress achieved	Unknown	40
	SDF	Review EPMLM Spatial Development Framework and adopted by Council by 31 March 2017	SR 10	106	0	N/A	N/A	N/A	N/A	N/A	N/A	1
		Review EPMLM Town Planning Scheme by 31 March 2017	SR 11	Oper	0	N/A	N/A	N/A	N/A	N/A	N/A	1
	Land use management	% of buildings; constructed with approved plans, inspected that comply with the National Building Regulations and Building Standards Amendments Act No 49 of 1995	SR 04	Oper	New	0%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
House the nation and build Integrated Human Settlement	Housing	# of reports in terms of new RDP Housing units provided by the CoGHSTA submitted to Council by 30 Jun 2017	SR 13 /14	Oper	278	0	1	0	Not achieved	Department did not provide progress achieved	Unknown	4
Improved community wellbeing through accelerated service delivery	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (P&ED)	FV 07	Oper	New	66%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%

KPA 3: Local Economic Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Grow the economy and provide livelihood support	LED	# of quarterly SMME's and Cooperatives capacity building skill workshops scheduled and held	LED 01	0	4	2	1	2	Achieved	None	None	4
		# of Coop's supported with respect to financial support by 30 Jun 2017	LED 02	0	10	10	3	0	Not Achieved	The targeted cooperatives could not finalise the other compliance documents and promised to make submission at the beginning of the new year.	The LED officials to follow up on the potential cooperatives to be assisted with application for funding	12
		# of quarterly LED forum meetings held	LED 03	21,2	4	1	1	1	Achieved	None	None	4
		Hosting of a LED Summit by 30 Jun 2017	LED 04	84,8	1	N/A	N/A	N/A	N/A	N/A	N/A	1

KPA 3: Local Economic Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Develop partnerships	LED	Tourism Association established by Dec 2016	LED 05	0	0	N/A	1	0	Not Achieved	Unknown	To liaise with Limpopo Tourism Agency to conduct seminar to encourage tourism product owners prior the launching on the Association by end of 3rd quarter.	1
		Hosting of a Businesses Tourism Indaba by 30 Jun 2017	LED 09	0	2	N/A	N/A	N/A	N/A	N/A	N/A	1
		# of quarterly reports submitted to Council with respect to the implementation of Social Labour Plan (SLP) programmes of Mining Companies	New	Oper	New	0	1	0	Not Achieved	The Mining companies could not confirm the proposed meetings.	The LED unit approached the Mining Development Agency to intervene in ensuring that the meeting become successful	4

KPA 3: Local Economic Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Develop partnerships	LED	# of quarterly reports submitted to Council with respect to the Corporate Social Investment (CSI) programmes of both Business and Mining organisations	New	Oper	New	0	1	0	Not Achieved	The Mining companies could not confirm the proposed meetings.	The LED unit approached the Mining Development Agency to intervene in ensuring that the meeting become successful	4
Grow the economy and provide livelihood support		Review and update the cooperative database by 30 June 2017	LED 06	0	1	N/A	N/A	N/A	N/A	N/A	N/A	1

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Institutional Development	# of new / reviewed policies adopted by Council by 31 March 2017 (P&ED)	MTOD 09	Oper	0	N/A	N/A	N/A	N/A	N/A	N/A	1

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (P&ED)	GG 14/15	Oper	New	N/A	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		% of AG Management Letter findings resolved by 30 Jun 2017 (P&ED)	GG 11/12/13	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		% execution of identified risk management plan within prescribed timeframes per quarter (P&ED)	GG 16	Oper	New	N/A	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%

5.6 Infrastructure Services

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Improved community wellbeing through accelerated service delivery	Roads and storm water	# of Kms of roads to be graded by 30 Jun 2017	BS 89	Oper 1 644	1 200km	356.824 km	300km	454,313	Achieved	None	None	>1 200km
		Number of m2 of base and surface patches repaired by 30 Jun 2017	BS 90	Oper	900 m2	538.932m2	300 m2	863,31	Achieved	None	None	<1200 m2
		Review Roads Master plan and adopted by Council by 31 March 2017	BS 59	Oper	1	N/A	N/A	N/A	Assessment, reviewing and closure	N/A	N/A	1
		# of Kms of gravel roads to be constructed in tar by 30 Jun 2017	BS 48/50/52/53/54/70	MIG 7 000	4,7kms	N/A	N/A	N/A	N/A	N/A	N/A	4km
		# of kms of Storm Water to be constructed in Ext 6 by 30 Jun 2017	BS 45	6 000	400m	N/A	N/A	N/A	N/A	N/A	N/A	500m
		# of Kms of roads to be rehabilitated by 30 Jun 2017	BS 71/84	MIG 4 500	New	N/A	N/A	N/A	N/A	N/A	N/A	1km

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Improved community wellbeing through accelerated service delivery	Roads and storm water	Number of Km of roads to be constructed by 30 Jun 2017 (Industrial Road)	BS 57	MIG 1 000	400m	0km	N/A	N/A	N/A	N/A	N/A	250M
	Electricity	Number of high mast lights connected by 30 Jun 2017	BS 17/32/38	5 200	10	N/A	N/A	N/A	ESKOM installed 6 of 16 supplies	ESKOM slow to install supply points. No transport for TLB. Waiting for material. Vacancies	Get truck licensed and roadworthy. Request SCM to source material. Request HR to fill vacancies	17
		# of Quarterly reports in terms of households with access to basic levels of electricity submitted to the MM (GKPI)	New	Oper	New	1	1	1	Achieved	ESKOM report for December 2016 only available mid-January 2017. Only few backlog submissions from Councillors.	Request Councillors to submit backlog data.	4
		Develop an Energy Master & OM plan and submit to Council for adoption by 31 March 2017	BS 22	500	New	N/A	N/A	N/A	Energy Master Plan: Recorders installed in all substations. OM Plan: Specification submitted 11/8/2016. Section 32 proposal submitted to Director.	Energy Master Plan: Concern about electrification backlog and public lighting. OM Plan: SCM did not process submission. Limited time left to complete.	Energy Master Plan: Follow-up with MISA about electrification backlog and public lighting. OM Plan: Follow section 32 appointment due to limited time left & cost saving.	1

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Improved community wellbeing through accelerated service delivery	Electricity	# high mast lights upgraded to led fittings by 30 Jun 2017	BS 10/25	400	New	N/A	N/A	N/A	Service Provider appointed.	N/A	N/A	30
		% of faulty streetlights fittings maintained within 90 days	BS 07/08	Oper	508	100%	100%	100%	Achieved	No stock in SCM stores. Vacancies. Submission on 18/07/2016 for material not processed	Maintain stock levels. Fill vacancies. Process request for material.	100%
		% of faulty Mast light fittings repaired within 90 days	BS 09/10	Oper	142	100%	100%	100%	Achieved	No stock in SCM stores. Vacancies. Submission on 18/07/2016 for material not processed	Maintain stock levels. Fill vacancies. Process request for material.	100%
		% of households with access to basic levels of electricity by the 30 June 2017 (GKPI)	New	Oper	97,0%	N/A	N/A	N/A	ESKOM completed 21 connections	ESKOM deferred 5 projects.	Update backlog	>97%

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Improved community wellbeing through accelerated service delivery	Project Management	% of new Capital projects started on time in terms of the appointment of consultants / contractors for EPMLM funded projects as per the Capital implementation plan	New	Oper	New	0%	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		% of new Capital projects completed in terms of agreed schedule for EPMLM funded projects by Jun 30 2017	New	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		% of Capital budget spend in terms of new IDP identified projects as per the Capital implementation plan by the 30 June 2017 (GKPI)	New	Oper	New	N/A	25%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%

KPA 2 - Basic Service Delivery and Infrastructure Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Improved community wellbeing through accelerated service delivery	Roads and storm water	% spending on MIG funding by the 30 June 2017	New	Oper	New	N/A	25%	100%	Not achieved	Department did not provide progress achieved	Unknown	100%
	SCM	% attendance at scheduled Bid Committee meetings by 30 Jun 2017 (IS)	FV 07	Oper	New	100%	100%	200%	Not achieved	Department did not provide progress achieved	Unknown	100%
		# of quarterly reports submitted to Council in terms of compliance to the CoGHSTA Back to Basics reporting system	New	Oper	New	1	1	0	Not achieved	Department did not provide progress achieved	Unknown	400%

KPA 3: Local Economic Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Grow the economy and provide livelihood support	LED	# of EPWP job opportunities provided through EPWP grant by 30 June 2017 (GKPI)	LED 03/08	601,2	253	0	100	83	Not achieved	Late appointment on Capital projects	The Municipality to appoint and project must commence with construction as soon as possible.	305

KPA 4: Municipal Transformation and Institutional Development

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Institutional Development	# of new / reviewed policies adopted by Council by 31 March 2017 (IS)	MTOD 09	Oper	new	N/A	N/A	N/A	N/A	N/A	N/A	2

KPA 6: Good Governance and Public Participation

Strategic Objective	Priority Programme	KPI	IDP Ref No	Budget R 000's	Baseline 2014/15	1st Qtr Actual	2016/17 2nd Quarter					Annual Target
							Target	Actual	Achievements	Challenges	Corrective Action	
Build effective and efficient Organization	Good Governance	% of Internal Audit Findings resolved per quarter as per the Audit Plan by 30 Jun 2017 (IS)	GG 14/15	Oper	New	N/A	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%
		% of AG Management Letter findings resolved by 30 Jun 2017 (IS)	GG 11/12/13	Oper	New	N/A	N/A	N/A	N/A	N/A	N/A	100%
		% execution of identified risk management plan within prescribed timeframes per quarter (IS)	GG 16	Oper	New	N/A	100%	0%	Not achieved	Department did not provide progress achieved	Unknown	100%

Approval

MAYOR

Date:

**M.M. MATHEBELA
MUNICIPAL MANAGER**

Date: