

Office of the Municipal Manager
2016/2017 3rd quarter performance Report

Ga-segonyan Local Municipality										
Corporate Objectives	Key Performance Indicator	Baseline	Annual Target	3rd quarter planned target	3rd Quarter Actual Performance	Annual Budget	YTD Expenditure	Challenges	Corrective Measure	POE
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Internal Audit	KPI 1.Number of anti-corruption and fraud awareness sessions held internally YTD	1	2	Not Applicable for the reporting period						
	KPI 2.Number of Audit committee reports submitted to Council YTD	4	4	1	1 report submitted to council	Operational	R 0,00	none	none	Copy of the audit report and council resolution
	KPI 3.Number of Audit committee meetings held successfully YTD	4	4	1	1 Audit Committee Meetings held	operational	R 0,00	none	none	Minutes and Attendance Register
	KPI 4.Number of Meetings held regarding follow up on AG report	6	6	Not Applicable for the reporting period						
	KPI 5.Number of Unqualified Audit Opinion received from AG	Disclaimer	1	Not Applicable for the reporting period						

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Internal Audit	KPI 6.Number of Final IDP approved by Council by end May	1	1	Not Applicable for the reporting period						
	KPI 7.Number of draft IDP tabled to Council by end March	1	1	Not Applicable for the reporting period						
	KPI 8.Number of wards in which IDP / Budget road shows conducted YTD	13	13	Not Applicable for the reporting period						
	KPI 9.Number of IDP / Budget Representative Forum Meetings held YTD	3	4	1	a meeting scheduled on the 27th of February was not held	Operational	R 0,00	none	none	none
	KPI 10.Number of IDP documents submitted to the MEC within 14 days of tabling and of adoption by Council	1	1	Not Applicable for the reporting period						

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Internal Audit	KPI 11.Number of IDP steering committee meetings successfully held YTD	1	4							Not Applicable for the reporting period
	KPI 12.Number of annual Internal Audit plans developed and submitted to Audit Committee for approval YTD	1	1							Not Applicable for the reporting period

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	KPI 13.The number of annual Audit Committee and Internal Audit charters developed and submitted to Audit Committee for approval by end of September	1	1							Not Applicable for the reporting period
	KPI 14.Number of Final Annual Reports approved by Council by end March	1	1							Not Applicable for the reporting period
	KPI 15.Number of Draft Annual Reports tabled to Council	1	1							Not Applicable for the reporting period

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	KPI 16.Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	1	1	Not Applicable for the reporting period						
	KPI 17.Number of Annual Performance Reports submitted to auditor general by end August YTD	1	1	Not Applicable for the reporting period						
	KPI 18.Number of individual performance assessments with Senior Managers performed	4	4	1	none	operational	R 0,00	none	Performance assessment of individuals to be conducted in May for the 3 rd quarter performance period	none

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	KPI 19.Number of Performance Agreements signed by senior managers YTD	5	5	Not Applicable for the reporting period						
	KPI 20.Number of Quarterly Performance Reports submitted to Council YTD	4	4	1	2nd quarter performance report submitted to council	operational	R 0,00	2 nd quarter reports submitted to council were referred back because copies of recommendat	to re-submit the reports to council again	none
	KPI 21.Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to Council by 31st January	1	1	Not Applicable for the reporting period						

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	KPI 22.Number of Annual Evaluation conducted successfully with senior managers for previous FY by end June	1	1	Not Applicable for the reporting period						
	KPI 23.Number of quarterly performance reports audited by Internal Audit YTD	New	4	1	2nd quarter performance reports submitted to Audit	operational	R 0,00	none	none	Final 2nd quarter performance audit management letter
	KPI 24.Number of quarterly performance reports submitted to Audit Committee YTD	New	4	1	2nd quarter reports	operational	R 0,00	none	none	Final 2nd quarter performance audit management letter
	KPI 25.Number of times risk assessments are conducted YTD	Cannot determine target-to be reported only	Cannot determine target-to be reported only	Cannot determine target-to be reported only	1	operational	R 0,00	none	none	Risk Assessment report

