

GA-SEGONYANA LOCAL MUNICIPALITY
2ND QUARTER PERFORMANCE REPORT

Functional Area/Development Priorities	Indicator	Unit of Measurement	Baseline 2015/16	Annual Target	1st quarter target	2nd quarter target	2nd quarter actual performance	Actual expenditure	Reason for underperformance/Deviation	Measures Taken to improve performance	Portfolio of Evidence
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Anti-corruption	1.Number of anti-corruption and fraud awareness sessions held internally YTD	Number	1	2	N/A	1	Target not achieved		Anti Corruption & Fraud committee to be established.	To be established in the 4th Qrt.	None
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Audit Committee	2.Number of Audit committee reports submitted to Council YTD	Number	4	4	1	1	Target not achieved		There was no reports submitted to council due to the reason that there was no Audit Com meeting conducted in the 2nd Qrt.	Planning to have a meeting before the end of third quarter so that we can be able to submit the 2nd Qrt report to council .	None
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Audit Committee	3.Number of Audit committee meetings held successfully YTD	Number	4	4	1	1	1				Minutes and attendance register
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Auditor General	4.Number of Meetings held regarding follow up on AG report	Number	6	6	N/A	N/A	N/A				

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Auditor General	5.Number of Unqualified Audit Opinion received from AG	Number	Disclaimer	1	N/A	1	Target not achieved		Monitoring and control systems not adequate	AG's action plans to be implemented.	
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Integrated Development Planning	6.Number of Final IDP approved by Council by end May	Number	1	1	N/A	N/A	N/A				
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Integrated Development Planning	7.Number of draft IDP tabled to Council by end March	Number	1	1	N/A	N/A	N/A				

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Integrated Development Planning	8.Number of wards in which IDP / Budget roadshows conducted YTD	Number	13	13	N/A	N/A	14 The target was planned to be achieved in the 4th Qrt but the IDP Roadshows was conducted in 2nd Qrt.				Attendance Registers attached as POE
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Integrated Development Planning	9.Number of IDP / Budget Representative Forum Meetings held YTD	Number	3	4	1	1	Target not achieved		The Rep Forum meeting did not take place due to the reason that we were busy with the IDP Roadshows	The IDP Rep Forum Meeting to be conducted in 3rd to report back on the issues raised by committee during IDP Roadshows.	
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Integrated Development Planning	10.Number of IDP documents submitted to the MEC within 14 days of tabling and of adoption by Council	Number	1	1	1	N/A	N/A				

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Integrated Development Planning	11.Number of IDP steering committee meetings successfully held YTD	Number	1	4	1	1	Target Not achieved		The IDP Steering committee meeting did not take place due to the reason that we were busy with the IDP Roadshows	The IDP Rep Forum Meeting to be conducted in 3rd Qrt to report back on the issues raised by committee during IDP Roadshows.	
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Internal Audit	12.Number of annual Internal Audit plans developed and submitted to Audit Committee for approval YTD	Number	1	1	1	N/A	N/A				
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Internal Audit	13.The number of annual Audit Committee and Internal Audit charters developed and submitted to Audit Committee for approval by end of September	Number	1	1	1	N/A	N/A				
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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	14.Number of Final Annual Reports approved by Council by end March	Number	1	1	N/A	N/A	N/A				
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	15.Number of Draft Annual Reports tabled to Council	Number	1	1	N/A	N/A	N/A				
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	16.Number of final SDBIP approved by the Mayor within 28 days after the approval of budget and the IDP	Number	1	1	N/A	N/A	N/A				
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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	17.Number of Annual Performance Reports submitted to auditor general by end August YTD	Number	1	1	1	N/A	N/A				
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	18.Number of individual performance assessments with Senior Managers performed	Number	4	4	1	1	Target not achieved		The formal assessment to be conducted for 2nd Qrt as per legislation.	To be conducted in the 3rd Qrt	
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	19.Number of Performance Agreements signed by senior managers YTD	Number	5	5	5	N/A	N/A				
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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	20.Number of Quarterly Performance Reports submitted to Council YTD	Number	4	4	1	1	1				1st Quarter performance assessment report
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	21.Number of Section 72 (mid-year performance) reports submitted to MM by 25th of January and to Council by 31st January	Number	1	1	N/A	N/A	N/A				
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	22.Number of Annual Evaluation conducted successfully with senior managers for previous FY by end June	Number	1	1	N/A	N/A	N/A				
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	23.Number of quarterly performance reports audited by Internal Audit YTD	Number	New	4	1	1	1				1st Quarter Validation Report
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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Performance Management	24.Number of quarterly performance reports submitted to Audit Committee YTD	Number	New	4	1	1	1				1st Quarter performance assessment report
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Risk Management	25.Number of times risk assessments are conducted YTD	Number	Cannot determine target – to be reporter on only	Cannot determine target – to be reporter on only	Cannot determine target – to be reporter on only	Cannot determine target – to be reporter on only	Target not achieved				