



**GA-SEGONYANA LOCAL MUNICIPALITY
1ST QUARTER PERFORMANCE REPORT
2017/2018 FINANCIAL YEAR**

Development Priorities	Strategic Goals	Baseline 2017/2018	Annual Performance Target 2017/2018	Key Performance Indicators	2017/2018 Annual Budget	YTD Expenditure	1st Quarter planned target	1st quarter actual performance	Challenges	Corrective measures	Portfolio of Evidence
KPA 1: Municipal Transformation and Institutional Development											
Employee Awareness	To develop and retain Human Capital	None	2 employee wellness campaigns conducted by June 2018	KPI 1 Number of employee wellness campaigns conducted by June 2018	R 300 000.00	R 51 800	Nothing planned in the 1st quarter as the SDBIP	1 Employee wellness campaigns held conducted	none	none	Invitation, programme and attendance register attached
		Approved 2015/2016 HR Strategy	HR Strategy reviewed and submitted to Council by the end of September 2017	KPI 2 HR Strategy reviewed and submitted to Council by the end of September 2017	Operational	Operational	HR Strategy reviewed and submitted to Council for approval	Draft HR strategy in place	Canvassing inputs from Departments and LLF before it is submitted to council	A draft in place for LLF and Council Approval	A Copy of the Draft HR Strategy
Human Resource Management		1 Employment Equity Report submitted to by Department of Labour January 2017	Employment Equity report submitted to Department of Labour by end of January 2018	KPI 3 Employment Equity report submitted to Department of Labour by end of January 2018	Operational	Operational	Nothing planned in the 1st quarter in the SDBIP				
Organisational Development		Approved Organogram by June 2017	Organogram reviewed and submitted to council for approval by June 2018	KPI 4 Organogram reviewed and submitted to council for approval by June 2018	Operational	Operational	Nothing planned in the 1st quarter as the SDBIP				
Information Communications Technology		2 ICT policies reviewed by June 2017	2 ICT Policies reviewed by June 2018	KPI 5 Number of ICT policies reviewed by June 2018	Operational	Operational	Nothing planned in the 1st quarter in the SDBIP				
Human Resource Management		8 policies submitted to council by June 2017	8 policies submitted to council for approval by end of June 2018	KPI 6 Number of Policies submitted to council for approval by end of June 2018	Operational	Operational	Nothing planned in the 1st quarter in the SDBIP				
		4 labour forum meeting held by June 2017	4 Labour Forum meetings held by June 2018	KPI 7 Number of Labour Forum meetings held by June 2018	Operational	Operational	1 Labour Forum meetings held	1 labour Forum Meeting held	none	none	Copy of the minutes of the LLF Attached

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KPA 1: Municipal Transformation and Institutional Development											
Human Resource Management	To develop and retain Human Capital	4 reports on disciplinary cases finalised internally within 90 days and submitted to the Accounting Officer by June 2017	4 reports on disciplinary cases finalised internally within 90 days and submitted to the Accounting Officer by end of June 2018	KPI 8 Number of reports on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer by end of June 2018	Operational	Operational	1 report on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer	1 report on disciplinary cases finalised internally within 90 days	this matter was only reported to Labour Relations in April 2017 and was already 7 months out of time. We applied to the Bargaining Council and was advice to proceed under Schedule 8 of the Labour relations Act. Further delays happened due to postponements but was eventually concluded in July 2017.	A refresher workshop will be held for Supervisors and managers on the Disciplinary process and Grievance procedure.	1 report on disciplinary cases finalised internally within 90 days submitted to the Accounting Officer
		4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer by June 2017	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer by June 2018	KPI 9 Number of reports on grievance cases finalised within 30 working days submitted to the Accounting Officer by June 2018	Operational	Operational	1 report on grievance cases finalised within 30 working days submitted to the Accounting Officer	1 report on grievance cases finalised within 30 working days submitted to the Accounting Officer	matter was referred to Bargaining Council while internal process was not followed the B/C referred it back and the employee delayed in submitting grievance. He eventually did and the internal process happened after the stipulated time as the manager was on leave and when it sat the employee indicated that he was not happy with the outcome and referred the matter back to the B/C.	A refresher workshop will be held for Supervisors and managers on the Disciplinary process and Grievance procedure.	1 report on grievance cases finalised within 30 working days submitted to the Accounting Officer
		None	4 evacuation training sessions conducted by June 2018	KPI 10 Number of Evacuation training sessions conducted by June 2018	Operational	Operational	1 Evacuation training sessions conducted	1 Evacuation training sessions conducted	none	none	Emergency Evacuation Checklist and Summary Report attached
Skills Development		Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April 2017	Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April 2018	KPI 11 Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April 2018	Operational	Nothing planned in the 1st quarter in the SDBIP					
KPA 2: Basic Service Delivery and Infrastructure Development											
Land Site Development		60 residential sites developed (service with water, sanitation connection) by end of June 2017	60 residential sites developed (service with water, sanitation connection) by end of June 2018	KPI 12 Number of residential sites developed (service with water, sanitation connection) by end of June 2018	R 2 500 000.00	Nothing planned in the 1st quarter in the SDBIP					
Road management and maintenance	To develop and maintain infrastructure and community Service	3km of tarred road resealed by end of June 2017	3km of tarred road resealed by end of June 2018	KPI 13 Number KM of tarred roads resealed by end of June 2018	R 3 000 000.00	Nothing planned in the 1st quarter in the SDBIP					
Access to basic level of sanitation		6.45km of access road surfaced/paved by June 2017	6.45km of access road surfaced/paved by June 2018	KPI 14 Number of KM of access road surfaced/paved by June 2018	R 36 096 822.52	R 1 056 068.60	1.055km of access road surfaced/paved	0Km	contractor currently busy with road layer works. Challenge with water	water to be sourced for contractor in order to expedite completion of layer works.	A detailed report on KM of access road surfaced/paved

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KPA 2: Basic Service Delivery and Infrastructure Development												
Access to basic level of sanitation	To develop and maintain infrastructure and community Service	4 reports of number of households provided with full water borne by June 2017	4 reports of number of households provided with full water borne by June 2018	KPI 15 Number of reports for new households provided with full water borne by June 2018		R 0.00	R 0.00	1 report on number of households provides with water borne submitted	no connection no applications	none	none	1 report on number of households provides with water borne submitted
Quality Water Management		400 new households provided with access to basic level of sanitation by end of June 2017	400 new households provided with access to basic level of sanitation by end of June 2018	KPI 16 Number of new households provided with access to basic level of sanitation by the end of June 2018		R 8 361 057.59	R 4 915 563.30	200 happy letters of households provided with access to basic level of sanitation	44 happy letters of households provided with access to basic level of sanitation	Hard rock, 200 units were spited in ward 10 and 3, contractor completed 44 unit in ward 10.	Drilling machines are needed to break hard rock	Happy letters happy letters of households provided with access to basic level of sanitation
		12 laboratory reports on effluent at waste water treatment plants conducted by June 2017	12 laboratory reports on effluent at waste water treatment plants conducted by June 2018	KPI 17 Laboratory Reports on of general sampling of effluent at waste water treatment plant conducted by June 2018		R 43 000.00	R 0.00	3 reports for sampling of effluent at waste water treatment	100% (3 reports for sampling of effluent at waste water treatment)	payment not done due to SARS related matters	none	3 Laboratory Reports
Disaster Management		12 laboratory reports for quality samples taken at source at point of use by end of June 2017	12 laboratory reports for quality samples taken at source at point of use by end of June 2018	KPI 18 Laboratory reports for water quality samples taken at source at point of use by end of June 2018		R 60 000.00	R 0.00	3 laboratory reports for quality samples taken at source	100% (3 laboratory reports for quality samples taken at source)	payment not done due to SARS related matters	none	3 Laboratory Reports
Disaster Management		60 Disaster inspections conducted by June 2017	40 Disaster assessments conducted by June 2018	KPI 19 Number of Disaster assessment conducted by June 2018	Operational	Operational		10 Disaster assessments conducted	63 Disaster assessments conducted	none	none	Disaster Inspection certificates/Reports
Disaster Management		4 prevention disaster awareness campaigns held by June 2017	4 prevention disaster awareness campaigns held by June 2018	KPI 20 Number of disaster prevention awareness campaigns held by June 2018	Operational	Operational		1 disaster prevention awareness campaign held	0	No vehicles available	2 awareness campaigns conducted in the 2nd quarter	none
Fire Service Management		8 prevention fire awareness campaigns held by June 2017	4 prevention fire awareness campaigns held by June 2018	KPI 21 Number of fire prevention awareness campaigns held by June 2018	Operational	Operational		1 fire prevention awareness campaign held	0	No vehicles available	2 awareness campaigns conducted in the 2nd quarter	none
		8 fire inspections conducted by June 2017	8 fire inspections conducted by June 2018	KPI 22 Number of fire inspections conducted by June 2018	Operational	Operational		2 fire inspections conducted	4 fire inspections conducted	none	none	Fire Inspection Reports
Community Services		32 library campaigns conducted by end of June 2017	32 library campaigns conducted by end of June 2018	KPI 23 Number of library campaigns conducted by end of June 2018		R 12 398.00		8 library campaigns conducted	8 library campaigns held	target was not properly set.	KPI to be reviewed during the review of the SDBIP	Agenda, attendance registers
		40 holiday programmes	64 holiday programmes held by June 2018	KPI 24 Number of library holiday programmes held by June 2018		R 20 000.00		16 holiday programmes held	1	target was not properly set.	KPI to be reviewed during the review of the SDBIP	attendance register pictures and programmes
Road and Safety		12 road blocks conducted by end of June 2017	12 road blocks conducted by end of June 2018	KPI 25 Number of road blocks conducted by end of June 2018	Operational	Operational		3 of road blocks conducted	7 of road blocks conducted	none	none	Warrants and road block schedules
Community Services		4 reports on activities on maintenance of sports grounds by end of June 2017	4 reports of activities on maintenance of sports grounds by end of June 2018	KPI 26 Reports on number of activities on maintenance of sports grounds by end of June 2018	Operational	Operational		1 report on number of activities on maintenance of sports grounds	1 report on number of activities on maintenance of sports grounds	none	none	1 reports on number of activities on maintenance of sports grounds

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KPA 2: Basic Service Delivery and Infrastructure Development											
Refuse Removal	To develop and maintain infrastructure and community Service	14000 of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2017	12480 of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2018	KPI 27 Number of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2017	Operational	Operational	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	13386 Households in Wards 1,3 and 13 with access to minimum standard of refuse removal	none	none	Control levy Sheets
Community Services		4 waste awareness campaigns held by June 2017	4 waste awareness campaigns held by June 2018	KPI 28 Number of waste awareness campaigns held by June 2018	Operational	Operational	1 waste awareness campaigns held	1 waste awareness campaign conducted at Kagung	Poor Community participation	Awareness campaigns to be held per Ward Councillor's meeting	Attendance register and photos
Community Services		4 clean-up campaigns conducted by June 2017	4 clean-up campaigns conducted by June 2018	KPI 29 Number of clean-up campaigns conducted by June 2018	Operational	Operational	1 clean-up campaigns conducted	2 clean-up campaigns conducted	Poor Community participation	none	Agenda and attendance register
Security services		4 security risk assessments conducted by June 2017	4 security risk assessments conducted by June 2018	KPI 30 Number of security risk assessments conducted by June 2018	Operational	Operational	1 security risk assessment conducted	1 security risk assessment conducted	none	none	1 Security report
KPA 3 Financial Viability and Accountability											
Financial viability and Accountability	To enhance revenue and financial management	2 reports on asset verifications by June 2017	2 reports on asset verifications conducted by June 2018	KPI 31 Reports on umber of asset verifications conducted by June 2018	R 600 000	Nothing planned in the 1st quarter in the SDBIP					
		12 asset reconciliations reports submitted to the Municipal Manager by end of June 2017	12 asset reconciliations reports submitted to the Municipal Manager by end of June 2018	KPI 32 Number of asset reconciliations reports submitted to the Municipal Manager by end of June 2018	Operational	operational	3 asset reconciliations reports submitted to the Municipal Manager	3 asset reconciliations reports submitted to the Municipal Manager	none	none	3 asset reconciliations reports submitted to the Municipal Manager
		2 progress reports on the implementation of issues raised by AG submitted to Council by the end of June 2017	2 progress reports on the implementation of issues raised by AG submitted to Council by the end of June 2018	KPI 33 Number of progress reports on the implementation of issues raised by AG submitted to Council by the end of June 2018	R 200 000	Nothing planned in the 1st quarter in the SDBIP					
		12 Section (71) reports submitted to the Mayor and Provincial Treasury by end June 2017	12 Section (71) reports submitted to the Mayor and Provincial Treasury by end June 2018	KPI 34 Number of Section (71) reports submitted to the Mayor and Provincial Treasury by end June 2018	Operational	operational	3 Section (71) reports submitted to the Mayor and PT	3 Section (71) reports submitted to the Mayor and PT	none	none	3 Section (71) reports and acknowledgement letters from the Mayor and PT
		Annual financial Statements submitted to the Auditor General by end of August 2016	Annual financial Statements submitted to the Auditor General by end of August 2017	KPI 35 Annual financial Statements submitted to the Auditor General by end of August 2017	R 2 500 000	R 1 464 272	Annual financial Statements submitted to the Auditor	Annual financial Statements submitted to the Auditor	none	none	A copy of the Annual Financial Statement Acknowledgement letter from the Auditor General
		2016/2017 budget submitted to Council for approval by end of May 2017	2017/2018 budget submitted to Council for approval by end of May 2018	KPI 36 2018/2019 budget submitted to Council for approval by end of May 2018	Operational	Nothing planned in the 1st quarter in the SDBIP					

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KPA 3 Financial Viability and Accountability											
Financial viability and Accountability	To enhance revenue and financial management	2016/2017 adjustment budget submitted to council for approval by end of February 2017	2017/2018 adjustment budget submitted to council for approval by end of February 2018	KPI 37 2017/2018 adjustment budget submitted to council for approval by end of February 2018	Operational				Nothing planned in the 1st quarter in the SDBIP		
		2016/2017 draft budget tabled to council by end of March 2016	2017/2018 draft budget tabled to council by end of March 2017	KPI 38 2018/2019 draft budget tabled to council by end of March 2018	Operational				Nothing planned in the 1st quarter in the SDBIP		
		4 performance and budget reports (s52d) submitted to council by June 2017	4 performance and budget reports (s52d) submitted to council by June 2018	KPI 39 Number of performance and budget reports (s52d) submitted to council by June 2018	Operational	operational	1 performance and budget reports (s52d) submitted to council	2 performance and budget reports (s52d) submitted to council	none	none	performance and budget reports (s52d) and council resolution
		4 quarterly financial statements submitted to the Audit committee by end of June 2017	4 quarterly financial statements submitted to the Audit committee by end of June 2018	KPI 40 Number of quarterly financial statements submitted to the Audit	R 400 000	R 396 088	1 quarterly financial statements submitted to the Audit Committee	1 quarterly financial statements submitted to the Audit Committee	none	none	1 quarterly financial statements and an acknowledgement letter from the Performance Audit Committee Chairperson
KPA 4: Local Economic Development											
Promote SMME		4 tourism awareness campaigns held by June 2017 (required Standards for business)	4 tourism awareness campaigns held by June 2018 (required Standards for business)	KPI 41 Number of tourism awareness campaigns held by June 2018 (required Standards for business)	R200 000.00	R 13 770.41	1 tourism awareness campaign held	2 tourism awareness campaign held	none	none	Programmes and Attendance registers
		60 small business compliance inspections conducted by June 2017	60 small business compliance inspections conducted by June 2018	KPI 42 Number of small business compliance inspections conducted by June 2018	Operational	Operational	15 small business compliance inspections conducted	17 small business compliance inspections conducted	Availability of peace officer and Environmental Health Practitioner for assistant	Inform all stakeholder on time for the next inspection	Inspection register
Local economic development	Create a conducive environment for prosperous business investment	2 (Incentive policy, SMME support policy) LED related policies submitted to council for approval by end of September 2017	2 (Incentive policy, SMME support policy)+C15:G17 LED related policies submitted to council for approval by end of September 2018	KPI 43 Number of LED related policies submitted to council for approval by September 2018	Operational.	Operational	2 (Incentive policy, SMME support policy) submitted to council for approval	none	The Department of Economic Development and Tourism is assisting with developing the LED Strategy hence the delay. The draft was presented to the directors and LED Officials	The LED Strategy serves as a policy that govern and advise the LED Office including the SMMEs	Draft LED Strategy and Attendance Registers
Job Creation		496 Jobs created through municipal capital projects by June 2017	496 Jobs created through municipal capital projects by June 2018	KPI 44 Number of Jobs created through municipal capital projects by June 2016	R 243 000.00	R 73 000.00	85 Jobs created through municipal capital projects	65 jobs created through municipal projects	The LED Office does not create jobs, There is no budget and resources for that.	The KPI is miss-placed, the relevant unit is PMU	Labour sheets from contractors
Promote SMMEs		4 SMME training held by June 2017	4 SMME training held by June 2018	KPI 45 Number of SMME training held by June 2018	Operational	Operational	1 SMME training held	2 SMME trainings held	none	none	Programme and attendance registers
		4 reports on number of visitors and revenue generated from 1 st eye	4 reports on number of visitors and revenue generated from 1 st eye by June 2018	KPI 46 Number of reports on visitors and revenue generated from 1 st eye by June 2018	Operational	Operational	1 report on number of visitors and revenue generated from 1 st eye	1 report on number of visitors and revenue generated from 1 st eye	none	none	4 reports on number of visitors and revenue generated from 1st eye

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KPA 5: Good Governance and Public Participation												
Promote Good governance and public participation	To foster participative cohesion and collaboration	Communication strategy developed by September 2017	Communication strategy approved by June 2018	KPI 47 Communication strategy developed and approved by September 2017	Operational	Operational	Communication strategy developed and approved	Communication strategy developed and approved	none	none	The reviewed Communication Strategy Council resolution	
		4 internal newsletters developed by end of June 2018	4 internal newsletters developed by end of June 2018	KPI 48 Number of internal newsletters developed by end of June 2018	Operational	Operational	1 internal newsletter developed	1 internal newsletter developed	none	none	1 copy of internal newsletters	
		none	2 external newsletters developed by end of September 2017	KPI 49 Number of external newsletters developed by end of September 2017	R65 000.00	R 0.00	1 external newsletter developed	0	none	will be printed and distributed in 2nd Quarter.	none	
		40 media releases by end of June 2018	40 media releases by end of June 2018	KPI 50 Number of media releases by end of June 2016	Operational	Operational	10 media releases	11 media releases	none	none	Copies of letterhead and media statement	
		None	Public Participation Strategy developed and approved by end of June 2018	KPI 51 Public Participation Strategy developed and approved by end of December 2018	Operational	Nothing planned in the 1st quarter in the SDBIP						
		1 ibiza held	1 ibiza held by end of June 2018	KPI 52 Number of Ibiza's held by end of June 2018	R550 000.00	R 0.00	1 ibiza held	0	Unavailability of the Mayor	Scheduled to take place before end of October 2017	none	
		4 special programmes	4 special programmes report submitted to the Mayor by June 2018	KPI 53 Number of special programmes reports submitted to the Mayor by June 2018	R600 000.00	Operational(budget to be reviewed)	1 report on special programme submitted to the Mayor	1 report on special projects	none	none	1 report on special projects	
		4 reports on functional ward committee	4 reports on functional ward committee submitted to the Speaker by end of June 2018	KPI 54 Number of report on functional ward committee submitted to the Speaker by end of June 2018	R1 680 000.00	R 359 000.00	1 report on functional ward committee submitted to the Speaker	1 report on functional ward committee submitted to the Speaker	none	none	1 report on functional ward committee submitted to the Speaker	
		4 Audit committee reports submitted to council	4 Audit committee reports submitted to council by end of June 2018	KPI 55 Number of Audit Committee reports submitted to council by end of June 2018	Operational	Operational	1 Audit committee report submitted to council	none	The item was set item due to late submission and because it was never sent to the steering committee	the item will be send to council on the 28th of never	none	
		4 council meetings held	4 council meetings held by June 2018	KPI 56 Number of council meeting held by June 2018	Operational	Operational	1 council meeting held	1 council meeting held	none	none	Notice, Agenda and Attendance Register attached	
		Final IDP submitted and approved of May 2018	Final IDP submitted and approved by council by the end of May 2018	KPI 57 Final IDP submitted and approved by council by the end of May 2018	Operational	Not applicable for the reporting period						
		Draft IDP tabled to council by end of March 2017	Draft IDP tabled to council by end of March 2018	KPI 58 Draft IDP tabled to council by end of March 2018	R 540 000.00	Not applicable for the reporting period						
		4 IDP rep forums held	4 IDP Rep forums meetings held by June 2018	KPI 59 Number of IDP Rep forum meetings held by June 2018	Operational	operational	1 IDP rep forum meeting held	1 IDP rep forum meeting held by the 12 September 2017.	None	None	Agenda, minutes and Attendance register.	
		4 IDP Steering committee meetings held	2 IDP steering committee meetings held by June 2018	KPI 60 Number of steering committee meetings held by June 2018	operational	operational	1 IDP steering committee meeting held	1 steering committee meeting held by 12 September 2017.	None	None	Agenda, minutes and Attendance register.	

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KPA 5: Good Governance and Public Participation											
Promote Good governance and public participation	To foster participative cohesion and collaboration	IDP/PMS/Budget process plan approved by council by end of June 2017	IDP/PMS/Budget process plan approved by council by end of June 2018	KPI 61 IDP/PMS/Budget process plan approved by council by end of June 2018	Operational		Nothing planned in the 1st quarter in the SDBIP				
		6 By-Laws Submitted to council for approval by June 2017	6 By-Laws Submitted to council for approval by June 2018	KPI 62 Number of by-laws gazetted and submitted to council for approval by end of June 2018	R3 000 00.00	Nothing planned in the 1st quarter in the SDBIP					
		Approved 2015/2016 Annual Report	Final Annual Report submitted to council by end of January 2018	KPI 63 Final Annual Report submitted to council by end of Jan 2018	Operational	Not applicable for the reporting period					
		None	1 performance assessments conducted with senior managers by June 2018	KPI 64 Performance Assessments conducted with senior managers by June 2018	Operational	Not applicable for the reporting period					
		5 performance agreements	Performance agreements signed by senior managers by June 2017	KPI 65 Performance agreements signed by senior managers by June 2017	Operational	Operational	5 Performance agreements signed by senior managers	5 Performance agreements signed by senior managers	none	none	Copy of Performance agreements signed by all director
		1 section 72 Report	Section 72 Report submitted to the Mayor by January 2018	KPI 66 Section 72 Report submitted to the Mayor by January 2018	Operational	Not applicable for the reporting period					

M.TSATIMPE
MUNICIPAL MANAGER

DATE :