



**GA-SEGONYANA LOCAL MUNICIPALITY  
2ND QUARTER PERFORMANCE REPORTS  
2017/2018 FINANCIAL YEAR**

Development Priorities	Strategic Goals	Baseline 2016/2017	Annual Performance Target 2017/2018	Key Performance Indicators	2017/2018 Annual Budget	YTD Expenditure	2nd Quarter planned target	2nd Quarter actual performance	Reasons for not achieving target	Actions to be taken	Portfolio of Evidence
<b>KPA NO 1: Municipal Transformation and Institutional Development</b>											
Employee Awareness	To Attract, 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	R300 00.00	R 51 800.00	1 employee wellness campaign conducted	employee wellness campaign was conducted in the 1st quarter	none	none	Programmes and attendance registers
		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	<b>Not Applicable in the 2nd Quarter</b>				N/A	
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	<b>Not Applicable in the 2nd Quarter</b>				N/A	
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	<b>Not Applicable in the 2nd Quarter</b>				N/A	
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	<b>Not Applicable in the 2nd Quarter</b>				N/A	
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	<b>Not Applicable in the 2nd Quarter</b>				N/A	
		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 meeting	1 Labour Forum meeting	none	none	Minutes, Agenda and attendance register
	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	No new disciplinary cases reported in the 2nd quarter	none	none	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	none	none	1 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer	

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<b>KPA NO 1: Municipal Transformation and Institutional Development</b>											
Human Resource Management		None	4 evacuation training sessions conducted by June 2018	<u>KPI 10</u> Number of Evacuation training sessions conducted by June 2018	Operational	Operational	1 Evacuation training session conducted	1 Evacuation training session conducted	none	none	Programme and attendance registers
Skills Development	To attract, develop and retain human capital	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	<u>KPI 11</u> Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April 2018	Operational	<b>Not Applicable in the 2nd Quarter</b>					N/A
<b>KPA NO 2: Basic Service Delivery and Infrastructure Development</b>											
Land Site Development	To Develop and maintain infrastructure and community services	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	<u>KPI 12</u> Number of residential sites developed (service with water, sanitation connection) by end of June 2018	R 2 500 000.00	<b>Not Applicable in the 2nd Quarter</b>					N/A
Road management and maintenance		3km of tarred road resealed by end of June 2017	3km of tarred road resealed by end of June 2018	<u>KPI 13</u> Number KM of tarred roads resealed by end of June 2018	R 3 000 000.00	<b>Not Applicable in the 2nd Quarter</b>					N/A
Road management and maintenance		6.45km of access road surfaced/paved by June 2017	6.45km of access road surfaced/paved by June 2018	<u>KPI 14</u> Number of KM of access road surfaced/paved by June 2018	R 36 096 822.52	R 20 714 608.52	3.9km of access road surfaced/paved	1.30km paved road	Struggled to have water for construction which delayed the project and also project delayed to none - performance by the contractor	The contractor is continuing with construction, being monitored closely to ensure achievement of target by end of June	A detailed report on KM of access road surfaced/paved
Access to basic level of water		4 reports of number of households provided with full water borne by June 2017	4 reports of number of new households provided with full water borne by June 2018	<u>KPI 15</u> 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	1 report on number of households provides with water borne submitted	none	none	1 report on number of households provides with water borne submitted
Access to basic level of sanitation		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	<u>KPI 16</u> Number of new households provided with access to basic level of sanitation by the end of June 2018	R 8 361 057.59	R 7 524 863.23	200	395	none	none	Happy letters happy letters of households provided with access to basic level of sanitation
Quality Water Management		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	<u>KPI 17</u> 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 o for sampling of effluent at waste water treatment	1 report for sampling of effluent at waste water treatment	None payment to service provider due to non-compliance to SCM requirements	A new service provider has been appointed on a long-term basis.	1 Laboratory Reports
Quality Water Management		12 laboratory reports for quality samples taken at source at point of use by end of June 2017	12 laboratory reports for water quality samples taken at source at point of use by end of June 2018	<u>KPI 18</u> 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	2 reports for sampling of effluent at waste water treatment	None payment to service provider due to non-compliance to SCM requirements	A new service provider has been appointed on a long-term basis.	2 Laboratory reports
Disaster Management		60 Disaster inspections conducted by June 2017	40 Disaster assessments conducted by June 2018	<u>KPI 19</u> Number of Disaster assessment conducted by June 2018	Operational	Operational	10 Disaster assessments conducted	75 Disaster assessments conducted	none	none	Disaster Inspection certificates/Reports

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<b>KPA NO 2: Basic Service Delivery and Infrastructure Development</b>											
Disaster Management	To Develop and maintain infrastructure and community services	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	1 disaster prevention awareness campaign held	none	none	attendance register
Fire Service Management		8 prevention fire awareness campaigns held by June 2017	4 fire prevention awareness campaigns held by June 2018	KPI 21 Number of fire prevention awareness conducted by June 2018	Operational	Operational	1 fire prevention awareness campaign held	1 fire prevention awareness campaign held	none	none	Agenda, attendance registers
		8 fire inspections conducted by June 2017	8 fire inspections conducted by June 2018	KPI 22 Number of fire inspection conducted by June 2018	Operational	Operational	2 fire inspections held	5 fire prevention awareness campaign held	none	none	Fire Inspections report
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 20 000.00	R 12 398.00	8 library campaigns conducted held	0	none	none	library monthly reports
Community Services		40 holiday programmes	64 holiday programmes held by June 2018	KPI 24 Number of library holiday programmes held by June 2018	R20 000.00		16 holiday programmes held	4 holiday programmes held	none	none	Attendance registers, 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	8	none	none	warrants and road blocs schedule
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	none	Supporting documents/evidence could not be provided to support performance reported	to collect evidence from the volunteer who was conducting the campaign	none
Refuse Removal		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 levies 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 campaign held	1 waste awareness campaign held	none	none	Invitations, agendas, attendance
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 campaign conducted	1 clean-up campaign conducted	none	none	Public notices 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 risk assessment reports	
<b>KPA NO 3: Financial Viability</b>											
Finance 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 number of assets verifications conducted by June 2018	R 2 500 000.00		1 reports on asset verification conducted	1 reports on asset verification conducted	none	none	1 reports on asset verifications

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<b>KPA NO 3: Financial Viability</b>												
<b>Finance Viability and Accountability</b>	<b>To enhance revenue and financial management</b>	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	<u>KPI 32</u> 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	<u>KPI 33</u> Number of progress reports on the implementation of issues raised by AG submitted to Council by the end of June 2018	R 200 000	<b>Not Applicable in the 2nd Quarter</b>						N/A
		12 Section (71) reports submitted to the Mayor and Provincial Treasury by end of June 2017	12 Section (71) reports submitted to the Mayor and Provincial Treasury by end of June 2018	<u>KPI 34</u> Number of Section (71) reports submitted to the Mayor and Provincial Treasury by end of 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	<u>KPI 35</u> Annual financial Statements submitted to the Auditor General by end of August 2017	R 2 500 000	<b>Not Applicable in the 2nd Quarter</b>						N/A
		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	<u>KPI 36</u> 2018/2019 budget submitted to Council for approval by end of May 2018	Operational	<b>Not Applicable in the 2nd Quarter</b>						N/A
		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	<u>KPI 37</u> 2017/2018 adjustment budget submitted to council for approval by end of February 2018	Operational	<b>Not Applicable in the 2nd Quarter</b>						N/A
		2016/2017 draft budget tabled to council by end of March 2018	2017/2018 draft budget tabled to council by end of March 2017	<u>KPI 38</u> 2018/2019 draft budget tabled to council by end of March 2018	Operational	<b>Not Applicable in the 2nd Quarter</b>						N/A
		4 performance and budget reports (s52d) submitted to council by June 2017	4 performance and budget reports (s52d) submitted to council by June 2018	<u>KPI 39</u> Number of performance and budget reports (s52d) submitted to council by June 2018	Operational	Operational	1 performance and budget reports (s52d) submitted to council	1 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	<u>KPI 40</u> Number of quarterly financial statements submitted to the Audit Committee by end of June 2018	R 400 000	R 396 088.00	1 quarterly financial statements submitted to the Audit Committee	annual financial statements	none	none	copy of the 2016-2017 annual financial statement	
<b>KPA NO 4: Local Economic Development</b>												
<b>Promote SMME</b>	<b>Create a conducive environment for prosperous business investment</b>	4 tourism awareness campaigns held by June 2017 (required Standards for business)	4 tourism awareness campaigns held by June 2018 (required Standards for business)	<u>KPI 41</u> 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	1 tourism awareness campaign held	none	none	Programmes and Attendance registers	

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<b>KPA NO 4: Local Economic Development</b>											
Promote SMME	Create a conducive environment for prosperous business investment	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	none	none	Inspection register
Local economic development		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) 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	Not Applicable in the 2nd Quarter					N/A
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 2018	R1 000 000.00	R 73 000.00	120 Jobs created through municipal capital projects	98 jobs created through municipal capital projects	none	none	Labour sheets from contractors and
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	1 SMME training held	none	none	Programme and attendance registers
		4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye	4 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye by June 2018	KPI 46 Number of reports on visitors and revenue generated from 1 <sup>st</sup> eye by June 2018	Operational	Operational	1 report on number of visitors and revenue generated from 1 <sup>st</sup> eye	1 report on number of visitors and revenue generated from 1 <sup>st</sup> eye	none	none	1 reports on number of visitors and revenue generated from 1 <sup>st</sup> eye
<b>KPA NO 5: Good Governance and Public Participation</b>											
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	Not Applicable in the 2nd Quarter					N/A
		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	4 copies 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	Not Applicable in the 2nd Quarter					N/A
		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	13 media releases	none	none	Copies of letterhead and media statement
<b>KPA NO 5: Good Governance and Public Participation</b>											
Promote Good governance and public participation	To Foster participative cohesion and collaboration	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	Operational	Public participation strategy developed	draft public participation in place	none	public participation strategy to be submitted to council in the 3rd quarter/	Approved public participation strategy and council resolution
		1 Imbizo held	1 Imbizo held by end of June 2018	KPI 52 Number of Imbizo's held by end of June 2018	R550 000.00	Not Applicable in the 2nd Quarter					N/A

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<b>KPA NO 5: Good Governance and Public Participation</b>												
Promote Good governance and public participation	To Foster participative cohesion and collaboration	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	R 0.00	1 report on special programme submitted to the Mayor	1 report on special programme submitted to the Mayor	Two quarterly reports submitted detailing 5 special programs held in the 1st quarters (HIV and AIDS, Disability, Women, Youth and literacy week) and two special programs held in the 2nd quarter (women and youth)	Special programs held are not in line with what was planned in the SDBIP	none	
		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 0.00	1 report on functional ward committee submitted to the Speaker	1 report on functional ward committee submitted to the Speaker		None submission of reports on functionality of ward 1,2,3,5,6,8,10,12,13,14	1 reports on functional ward committees 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	1 audit committee report submitted	none	none	1 audit committee report and council resolution	
		4 council meetings held	4 council meetings held by June 2018	KPI 56 Number of Council meetings held by end of June 2018	R8 000.00		1 Number of Council meetings held	1 Number of Council meetings held	none	none	Council minutes and attendance register	
		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	R 540 000.00	<b>Not Applicable in the 2nd Quarter</b>						N/A
		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	operational	<b>Not Applicable in the 2nd Quarter</b>						N/A
		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	1IDP rep forum meeting held	1IDP rep forum meeting held	none	none	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 IDP steering committee meeting held	none	none	Minutes and attendance register	
		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	<b>Not Applicable in the 2nd Quarter</b>						N/A
		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	<b>Not Applicable in the 2nd Quarter</b>						N/A
		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	<b>Not Applicable in the 2nd Quarter</b>						N/A
		None	4 performance assessments conducted with senior managers by June 2018	KPI 64 Individual Performance Assessments conducted with senior managers by June 2018	Operational	operational	1 Individual Performance Assessments conducted	in the process of assessing performance of managers accountable to senior managers/directors		Assessment of senior managers to be conducted by end of March 2018	none	

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KPA NO 5: Good Governance and Public Participation											
Promote Good governance and public participation	To Foster participative cohesion and collaboration	5 performance agreements	Performance agreements signed by senior managers by June 2017	KPI 65 Performance agreements signed by senior managers by June 2017	Operational				Not Applicable in the 2nd Quarter		N/A
		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 in the 2nd Quarter		

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**M.TSATSIMPE**  
**MUNICIPAL MANAGER**

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**DATE**

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