Ga-Segonyana Local Municipality
2018/2019

1st Quarter Performance Report

CORPORATE SERVICES
1. 35 Targets applicable in the 1st quarter
2. 14 targets not achieved
3. 21 targets achieved
4. 60% targets achieved and 40% targets were not achieved.

Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
		Strategic Focus Area: Institutional Transformation and Organisational Development										
		CORPORATE SERVICES										
Municipal Capacity and Infrastructure Development	**To integrate management systems in order to provide consolidated and accurate information**	KPI 2 Total number of litigation cases attended to by June as a % of a total number of litigation submitted by June 2019	4 reports	80%	80%	1 report on notice of motion and 1 report on combined summons were submitted.	none	none	Operational.	Operational.	1 report submitted to the Accounting Officer, notice motions andsummons combined	Target Achieved
		KPI 3 Number of litigation cases finalised expressed as a % of total number of cases attended to by June 2019	4 reports	60%	60%	0% no cases were finalised.	none	none	Operational.	Operational.	A report indicating that o cases were finalised	Target achieved
		KPI 4 Number of contracts/SLAs signed expressed as a % the total number of service providers appointed by June 2019	New	100%	100%	100% (1 contract signed/SLA saved)	None	none	Operational.	Operational.	Appointment letters and signed contracts	Target achieved
		KPI 5 Number of lease agreements signed expressed as a % of the total number of tenants by June 2019	50 lease agreements signed	100%	100%	1 lease agreement submitted (100%)	None	none	Operational.	Operational.	Signed lease agreements	Target achieved.

Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
					Strategic Focus Area: Institutional Transformation and Organisational Development **CORPORATE SERVICES**								
Municipal Capacity and Infrastructure Development	To ensure that socio-economic needs of employees are met	KPI 8 HR Strategy reviewed and submitted to Council by the end of September 2019	2017-2018 Reviewed HR Strategy	HR Strategy reviewed and submitted to Council	HR Strategy reviewed and submitted to Council	KPI and target is applicable by September 2019	The target was wronfully set in the 1st quarter	target is applicable by September 2019	Operational.	Operational.	none	**Target not achieved**
		KPI 12 Number of Labour Law Forum (LLF) meetings held by June 2019	4 LLF meetings held	1	1 LLF meeting held	Nothing was reported.	Meeting could not corate due to unavailability of memebers of the LLF	To ensure that 2 LLF meetings are held in the 2nd quarter	Operational.	Operational.	none	**Target not achieved.**
	To ensure labour peace and productivity by maintaining continuous engagements with staff or organised labour	KPI 13 Number of grievances cases attended to within 30 days expressed as a % of grievance cases received submitted to the Accounting Officer by June 2019	4 Reports on grievances cases attended to within 30 days	100%	100%	100%(No griviances were submitted and attended to for in the st quarter		None	Operational.	Operational	1 report on grievances signed by the accounting officer	Target achieved. The attached report indicates that no case was attended to.
		KPI 14 Reports on number of disciplinary cases finalised within 90 days submitted to the Accounting Officer by June 2019	4 reports on disciplinary cases finalised within 90 days	4 reports	1	1 report on disciplinary case submitted	None	None	Operational.	Operational.	1 report on disciplinary cases signed by the Accounting Officer and sanction.	Target achieved.
	To support the flow and access of information and maintain ICT Infrastructure	KPI 17 ICT queries attended to within a day expressed as a % of total number of requests received by June 2019	4 reports on number of ICT queries attended to within a day	100 % of all ICT requests attended to within a day.	100 % of all ICT requests attended to within a day.	signed register of queries attended to.	**Indicate Challenges.**	**Indicate corrective measures.**	Operational.	Operational.	Signed Registers, reports on ICT request attended to was not attached	**Target not achieved.**

Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
**Strategic Focus Area: Institutional Transformation and Organisational Development** **CORPORATE SERVICES**											
Municipal Capacity and Infrastructure Development	To support the flow and access of information and maintain ICT Infrastructure	KPI 18 Number of reports on successful and non-successful back-ups completed and submitted to the Accounting Officer by June 2019	4 reports	4 reports	1	3 monthly extended DR Munsoft reports	none	none	Operational.	Operational.	3 monthly extended DR Munsoft reports	Target achieved
		KPI 19 Number of reports on access granted and revoked submitted to the Accounting Officer by June 2019	4 reports	4 reports	1	2 monthly (July and September) reports on access granted and revoked submitted to the Accounting Officer	None	None	Operational.	Operational.	2 monthly (July and September) reports on access granted and revoked submitted to the Accounting Officer	Target achieved.
		KPI 20 Number of reports on the Implementation of a contingency plan submitted to the Accounting Officer by June 2019	4 reports	4 reports	1	1 report on the Implementation of a contingency plan submitted to the Accounting Officer	None	None	Operational.	Operational.	1 report on the Implementation of a contingency plan submitted to the Accounting Officer	Target achieved.
		KPI 21 Number of financial management reports on network, internet and email usage submitted to the Accounting Officer by June 2019	4 reports	4 reports	1	Nothing was reported.	**Indicate Challenges**	**Indicate corrective measures.**	Operational.	Operational.	none	**Target not achieved.**
		KPI 22 Reports on compliance of MFMA section 75 submitted to the Accounting Officer by June 2019	4 reports	4 reports on compliance of MFMA Section 75	1	monthly reports on web uploads and graphic designs	None	None	Operational.	Operational.	monthly reports on web uploads and graphic designs	**Target not achieved. Due to insufficient evidence.**
	To develop and maintain a centralised records management system	KPI 23 Number of storage records keeping inspections conducted by June 2019	New	4	1	1 inspection report submitted	None	None	Operational.	Operational.	1 quarterly inspection report	Target achieved.

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colspan=13	**Strategic Focus Area: Basic Service Delivery and Infrastructure Development** **INFRASTRUCTURE SERVICES**										
	**Infrastructure Services** 1. 13 Key Performance indicators applicable for the 1st quarter 2. 2 target not achieved 3. 11 targets achieved 4.85% targets WERE achieved and 15% targets NOT achieved .										
Develop and maintain infrastructural and community services	To continuously comply to national building act and regulations	KPI 26 Reports on number of building completion certificates issued by June 2019	4 reports	4	1	Building certificates were not issued in the 1st quarter because there were no buildings completed in the 1st quarter	none	none	Operational.	Operational.	Letter/report signed to confirm that there were no building certification for the 1st quarter	Target achieved.
		KPI 27 Reports on number of notices served on contravention reported by June 2019	4 reports	4	1	1 report on contravention notices served and notices served submitted	None	None	Operational.	Operational.	Notices served and register of contravention and 2 contravention letters.	Target achieved.
		KPI 28 Turnaround time for assessment of building plans (30 days) by June 2019	30 days	30 days	30 days	application forms and 1 building register and building circulation forms	None	None	Operational.	Operational.	buildng plan register and building circulating forms	Target is achieved.
	Provision of basic level of services to 50 households in 2018/19 Financial year	KPI 29 Number of households provided with basic level of electricity expressed as a % of total applications received by June 2019	4 reports on number of households provided with basic level of electricity	100%	100%	1 Report on the number of electrical connection done (7 connection done) (100%)	none	none	R 2448 882.00	Operational.	1 report on electrical connection, application forms and proof of payments	Target achievd
	To supply at least basic water services to all households in the municipal area by 2022	KPI 37 Number of households provided with full water borne sewer expressed as a % of total number of application by June 2019	4 reports	100%	100%	100% (1 Application/ connection done)	None	None	Operational.	Operational.	List of household applications received and connected	Target achieved.

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colspan="13"	**Strategic Focus Area: Basic Service Delivery and Infrastructure Development** **INFRASTRUCTURE SERVICES**
		KPI 38 Number of Laboratory Reports on of general sampling of effluent at waste water treatment plant conducted by June 2019	12 reports	12	3	Nothing was reporting	Waste effluent is not sampled due to the condition of the waste water treatment works which does not purify effluent according to the standard, wasteful expenture to do sampling at this stage.	project being implemeted durig the financia year	Operational.	Operational.	none	**Target not achieved due to condition of the waste water plant**
		KPI 39 Average water quality standards achieved (at least 70%) by June 2019	70%	70%	70%	3 monthly reports.	None	None	Operational.	Operational.	3 Laboratory reports	Target achieved.
Develop and maintain infrastructural and community services	To supply at least basic water services to all households in the municipal area by 2022	KPI 40 Number of water maintenance reports by Sedibeng water submitted to the Accounting Officer by June 2019	4 reports	4	1	1 monthly report	None	None	Operational.	Operational.	1 report on maintenance submitted by Sedibeng Water	Target achieved.
		KPI 41 Number of reports on new yard connections done by the municipality expressed as a % of applications received by June 2019	4 reports	4	100%	100% 1 copy on yard connections and application register received (4 household water yard connection done)	None	None	Operational.	Operational.	1 copy on yard connections and application register received	Target achieved.
		KPI 42 Number of reports on new yard connections done by Sedibeng and by June 2019	4 reports	100%	1	1 Report on new household water connection done by Sedibeng (42 connctions)	None	None	Operational.	Operational.	Report on yard connection done by Sedibeng	Target achieved.
		KPI 43 Reports on Number of households provided with basic level electricity connections (Eskom) by June 2019	2 reports	4	1	1 report on number of households provided with basic level of electricity	None	None	Operational.	Operational.	Report on number of households provided with basic level of electricity	Target achieved.

Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
**Strategic Focus Area: Basic Service Delivery and Infrastructure Development** **INFRASTRUCTURE SERVICES**											
Develop and maintain infrastructural and community services	To provide at least RDP standard and electricity to all communities by 2022	KPI 45 Reports on number in-situ houses constructed by June 2019	4 reports	4	1	1 report on number in-situ houses constructed submitted. (22 sites and beneficiaries identified)	None	None	Operational.	Operational.	Report/Register list on number of in-situ houses constructed.	Target achieved.
**Strategic Focus Area: Basic Service Delivery and Infrastructure Development** **COMMUNITY SERVICES**											
1. 17 Key Performance indicators applicable for the 1st quarter 2. 3 targets were not achieved 3. 14 targets achieved 4. 82% targets WERE achieved and 18% targets NOT achieved.											
Develop and maintain infrastructural and community services	To establish fully functional disaster centre by 2020	KPI 46 Number of community disaster prevention awareness campaigns held by June 2019	2	4	1	1 community disaster prevention awareness campaign held on the 27th of September 2018	Operational	Operational	None	None	Programme and attendance register	Target achieved.
		KPI 48 Number of Disaster assessments conducted by June 2019	40	6O	2O	2 disaster assessments conducted	Only 2 disasters were reported. Disaster assessments are only conducted after a disaster has occurred	Report to be submitted on total scale of disaster, no register is available, but assessment/s are written this assessment form	Operational	Operational	Disaster Assessment Report	**Target not achieved.**
	To establish fully functional fire services by 2020	KPI 49 Turnaround time on fire incidents attended to within 30 minutes by June 2019	New	Within 30 minutes	Within 30 minutes	19 fire incidents not attended to within 30 minutes.	outside the CBD area, t he turnaround time will be more than 30 minutes due to the distance between town and the furthest village	Incidents within the CBD area to be attended to within 30 minutes and in rural areas within 1 hour	Operational	Operational	Incidents reports	**Target not achieved.** **Not all fire incidents were attended to within 30 minutes.**

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				Strategic Focus Area: Basic Service Delivery and Infrastructure Development **COMMUNITY SERVICES**								
		KPI 50 Number of community fire awareness campaigns conducted by June 2019	4	4	1	1 community fire awareness campaign was conducted on the 18th of July 2018.	Operational	Operational	None	None	Programme and attendance register	Target achieved.
	To establish fully functional fire services by 2020	KPI 51 Number of building inspections conducted (hazardous premises and fire safety) expressed as a % of number of request received	New	100%	100%	100% (5 building inspections conducted)		Operational	**the municipality did not have a request register system in place**	**To develop an inspection request register by December 2018**	Inspection report	**Target not achieved due to insifficient evidence**
Develop and maintain infrastructural and community services	**Ensure ongoing accessibility to reading and learning material and provide enabling environment for studies**	KPI 52 Number of library awareness campaigns conducted by June 2019	4	4	1	1 library awareness campaign conducted in (Literacy Week) 1)Seoding Library 19-20 September 2018 2)Kagung Library 04-05 September 2018 3)Bankhara Library 17-19 September 2018 4)Mothibistad Library 12 September 2018 5)Serurubele Pre-School 13 September 2018 6)Rearatana Primary School 14 September 2018 Seven Miles Library 25-27 September 2018	Operational	Operational	none	none	Agenda and attendance register	Target achieved

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					Strategic Focus Area: Basic Service Delivery and Infrastructure Development COMMUNITY SERVICES								
	To ensure ongoing accesibility to reading and learnig material and provide enable an enviroment for studies	KPI 53 Number of library holiday programmes held by June 2019	4	4	1	1 library holiday programme held (Mandela Day-67 Minutes)	Operational	Operational	None	None	Agenda and attendance register	Target achieved.
Develop and maintain infrastructural and community services		KPI 54 Number of reports on library stats submitted to the Department of Sport Arts and Culture by June 2019	New	4	1	1 report on library stats submitted to the Department of Sport Arts and Culture	Operational	Operational	None	None	Copy of a report and acknowledgement Letter/Proof of submission	Target achieved. For validation purposes reports must done by the line manager and HOD.
Develop and maintain infrastructural and community services	To continuously ensure that vehicles are road worthy and regulate vehicle and driver's licenses in an efficient and professional manner	KPI 55 Reports on revenue generated from road traffic fines issued	New	4	1	1 copy of a report on revenue generated from road traffic fines issued	Operational	Operational	None	None	1 copy of a report on revenue generated from road traffic fines issued	Target achieved.
		KPI 56 Number of Learner's licenses issued expressed as a % of total application received by June 2019	New	100%	100%	1 report on number of Learner's licenses issued expressed as a % of total application received (50%)	Operational	Operational	Outdated TCS programme	Upgrade TCS programme. Move from cobol system to windows	Consolidated monthly report for leaners and E-natis reports	Target achieved
		KPI 57 Number of driver's licenses issued expressed as a % of total application received by June 2019	New	100%	100%	1 report on number driver's licenses issued expressed as a % of total application received (79%)	Operational	Operational	Outdated TCS programme	Upgrade TCS programme. Move from cobol system to windows	Consolidated monthly report for leaners and E-natis reports	Target achieved
		KPI 58 Number of road worthy test conducted per day expressed as a % of application received per day by June 2019	New	100%	100%	100% (3 monthly reports submitted)	Operational	Operational	None	None	Road worthy Reports	Target achieved
		KPI 59 Reports on revenue generated from driving licence testing centre by June 2019	New	4	1	3 monthly statistics reports.	Operational	Operational	none	none	3 monthly reports on revenue generated from licencing	Target achieved

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						**Strategic Focus Area: Basic Service Delivery and Infrastructure Development** **COMMUNITY SERVICES**						
Develop and maintain infrastructural and community services	Maintenance of sports grounds to an acceptable environmental standard annually	KPI 60 Reports on maintenance of parks submitted to council by June 2019	3	4	1	1 report on maintenance of parks submitted to council	Operational	Operational	None	None	1 report on maintenance of parks submitted and council resolution	Target achieved.
		KPI 61 Reports on maintenance of 4 municipal sports grounds by June 2019	4	4	1	1 report on maintenance of 4 municipal sports grounds	Operational	Operational	None	None	1 report on maintenance of municipal sports grounds	Target achieved.
	To continuously provide professional security services	KPI 62 Reports on the implementation of issues raised in the security risk assessment reports submitted to the Accounting Officer by June 2019	New	4	1	1 report on the implementation of issues raised in the security risk assessment reports submitted	Operational	Operational	None	None	1 report on the implementation of issues raised in the security risk assessment report submitted to the Accounting Officer	Target achieved.
	To provide weekly kerbsie waste removal services to residents 3x a week	KPI 63 Number of community waste awareness campaigns conducted by June 2019	2	4	1	1 community waste awareness campaign conducted	Operational	Operational	None	None	Agenda and attendance registers	Target achieved
Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
						Strategic Focus Area: Local Economic Development **CORPORATE SERVICES**						
Create a conductive environment for prosperous business investment	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana a	KPI 64 Number of informal traders issued with operating licence expressed as a % of application received by June 2019	New	100%	100%	The target was not achieved	Getting all relevant stakeholders identified to participate in the license review committee	The first meeting has been held and the committee is due to have its first review meeting in the second quarter to deal with all outstanding issues relating to licenses	Operational.	Operational.	Programme of the Licence Committee, Minutes of the preparatory meeting for the establishment of the licencing committee and attendance register	**Target not achieved.**

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					Strategic Focus Area: Local Economic Development **CORPORATE SERVICES**							
Create a conductive environment for prosperous business investment	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	KPI 65 Number of formal business licences issued expressed as a % of application received by June 2019	New	100%	100%	The target was not achieved	Getting all relevant stakeholders identified to participate in the license review committee	The first meeting has been held and the committee is due to have its first review meeting in the second quarter to deal with all outstanding issues relating to licenses	Operational.	Operational.	Programme of the Licence Committee, Minutes of the preparatory meeting for the establishment of the licencing committee and attendance register	**Target not achieved. Irrelevant and insufficient evidence provided.**
		KPI 68 Number informal/formal business compliance inspections conducted by June 2019	New	12 compliance inspection conducted for informal and formal businesses	3 compliance inspection conducted for informal and formal businesses	1 quarterly report on compliance inspection conducted for informal and formal businesses and inspection report submitted	none	none	Operational.	Operational.	Business compliance inspection registers	Target achieved.
		KPI 69 Number of SMMEs trainings held by June 2019	4	8 SMME trainings held by June 2019	2 SMME trainings held	2 SMME trainings held	None	None	Operational.	Operational.	Programmes and attendance register	Target achieved.
		KPI 70 Number of reports on visitors and revenue generated from caravan park by June 2019	4 reports	4 reports on visitors and revenue generated from caravan park by June 2019	1 report on visitors and revenue generated from caravan park by June 2019	1 report on visitors and revenue generated from caravan park by June 2019	None	None	Operational.	Operational.	Copy of a report on number of visitors and financial report of revenue generated	**Target not achieved. Revenue generated does not correspond with evidence/proof of payment submitted**
		KPI 71 Number of reports on visitors and revenue generated from 1st eye by June 2019	4 Reports	4 reports on visitors and revenue generated from 1st eye by June 2019	1 report on visitors and revenue generated from 1st eye by June 2019	1 report on visitors and revenue generated from 1st eye by June 2019	None	None	Operational.	Operational.	Copy of a report on number of visitors and financial report of revenue generated	Target achieved
		KPI 72 Number of tourism awareness campaigns conducted by June 2019	4	8 tourism awareness campaigns conducted by June 2019	2 tourism awareness campaigns conducted	2 tourism awareness campaigns conducted	None	None	Operational.	Operational.	Programme and attendance register/reports	Target achieved.

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colspan Strategic Focus Area: Local Economic Development CORPORATE SERVICES												
Create a conductive environment for prosperous business investment	To create a platform for economic growth opportunities and job creation through continuous promotion of Ga-Segonyana as ideal investment destination	KPI 73 Reports on revenue generated from municipal town halls	4 reports	4 reports on revenue generated from municipal town halls	1 report on revenue generated from municipal town halls	3 monthly reports on revenue generated from municipal town halls	None	None	Operational.	Operational.	1 report on revenue generated from municipal town halls	Target achieved.
		KPI 74 Number of EPWP jobs created by June 2019	496	750	150	12	None	None	R 1 000 000.00	Operational.	Copy of employment contracts	**1st quarter target not achieved**
Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
Strategic Focus Area: Financial Viability and Management FINANCE DEPARTMENT												
1. 20 Key Performance Indicators were applicable for the 1st Quarter. 2. 5 targets not achieved 3. 15 Targets were achieved 4. 75% targets achieved and 25% targets not achieved.												
Enhance revenue and financial management	To have a complete, reliable, measurable and GRAP compliant fixed asset register	KPI 76 Reports on number of assets reconciliation submitted to the Accounting Officer by end of June 2019	3 reports	12	3	3 reports on assets reconciliation submitted	none	none	Operational.	Operational.	3 reports on number of assets reconciliation	Target achieved.

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colspan="13"	**Strategic Focus Area: Financial Viability and Management** **FINANCE DEPARTMENT**
Enhance revenue and financial management	To compile a funded and realistic budget annually for approved by Council by the end of May each year.	KPI 80 Number of performance and budget reports (s52d) submitted to council by June 2019	4 reports	4	1	Nothing was reported.	none	none	Operational.	Operational.	1 section 52d report and council resolution submitted	target achieved
		KPI 81 Number of Section (71) reports submitted to the Mayor and Provincial Treasury by end June 2019	12 reports	12	3	3 Section (71) reports and acknowledgement letter from the Accounting Officer and to the ,Mayor	none	none	Operational.	Operational.	3 Section (71) reports and acknowledgement letter from the Accounting Officer and the Mayor	Target achieved
		KPI 82 Annual Financial Statements submitted to the Auditor General by end of August 2019	2016/2017 AFS submitted to AG by 31st of August	Annual financial Statements submitted to the Auditor General by end of August 2019	3	AFS submitted.	none	none	R 1 100 000.00	2 819 610.51	copies of AFS	Target achieved
	To promote Financial Viability and accountability	KPI 83 Number of grants reconciliation reports submitted to the CFO by June 2019	12 reports	12	3	3 monthly grants reconciliation reports submitted.	None	None	Operational.	Operational.	3 monthly grants reconciliation reports submitted.	Target achieved.
		KPI 84 Bank reconciliation reports submitted to the CFO by June 2019	12 reports	12	3	3 monthly bank reconciliation reports submitted.	None	None	Operational.	Operational.	3 monthly bank reconciliation reports signed off by the CFO	Target achieved.
		KPI 85 Number of creditors reconciliation reports submitted to the CFO by June 2019	12 reports	12	3	3 monthly creditors reconciliation reports submitted.	None	None	Operational.	Operational.	3 monthly creditors reconciliation reports submitted.	Target achieved.
		KPI 86 Number of debtor's reconciliation reports submitted to the CFO by June 2019	12 reports	12	3	3 monthly debtor's reconciliation reports submitted to the CFO.	None	None	Operational.	Operational.	3 monthly debtor's reconciliation reports submitted to the CFO.	Target achieved.

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colspan=13	**Strategic Focus Area: Financial Viability and Management** **FINANCE DEPARTMENT**											
Enhance revenue and financial management	To promote Financial Viability and accountability	KPI 87 Number of reviewed budget related policies adopted by council by end of June 2019	13 policies reviewed	14	14	15 reviewed budget related policies	None	None	Operational.	Operational.	15 reviewed budget related policies and council resolution	Target achieved
		KPI 88 Number of reports on municipal compliance with Municipal Property Rates Act (MPRA) by June 2019	4 reports	4	1	1 Quarterly reports on (MPRA0	None	None	R 500 00.00	R313 547.00	1 report on MPRA	Target achieved
		KPI 89 Number of quarterly reports on the implementation of the revenue enhancement strategy submitted to council by June 2019	4 reports	4	1	Nothing was reported.	**There was no revenue enhancement strategy adopted by Council. The strategy if adopted by Council in Q2 will be implemented in Q3**	**The strategy if adopted by Council in Q2 will only be implemented in Q3.**	Operational.	Operational.	None	**Target not achieved due to insufficient evidence. Report and council resolution were not submitted**
		KPI 90 80% of budgeted revenue for property rates collected by June 2019	69%	80%	80%	Nothing was reported.	**Cut offs were no fully implemented in Q1 due to unavailability of cherry pickers from the technical**	**1. Procurement of a franking machine to enable the municipality to do own mailing of**	Operational.	Operational.	None	**Target not achieved due to insufficient evidence**
		KPI 91 Number of supplementary evaluations conducted by end of June 2019	1 supplementary evaluation conducted	4 supplementary evaluation conducted by end of June 2019	1	Spreadsheet/Report.	none	none	Operational.	Operational.	Spreadsheet/Evaluation roll Report.	Target achieved
		KPI 92 90% of revenue collection for total billing by June 2019		88%	90%	Nothing was reported.	**Cut offs were no fully implemented in Q1 due to unavailability of cherry pickers from the technical side. Accounts were also not sent out on time due to Post office not being compliant.**	**1. Procurement of a franking machine to enable the municipality to do own mailing of accounts. 2. Long term solution will be for the municipality to procure a cherry picker that will service the debt collection unit**	Operational.	Operational.	none	**Target not achieved, due to insufficient evidence.**

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colspan=13	**Strategic Focus Area: Financial Viability and Management** **FINANCE DEPARTMENT**										
Enhance revenue and financial management	To promote Financial Viability and accountability	KPI 94 Number of campaigns on the registration of indigents conducted by June 2019	2 campaigns	2	1	Report	The unit could not do campaigns in the 1st Q due to non-availability of resources, as well as outstanding schedules of Councillors.	The campaign to be rescheduled for the 2nd and 4th Q of the 2018/2019 FY.	Operational.	Operational.	none	**Target not achieved, due to insufficient evidence.**
		KPI 95 Number of reports on deviations register presented to council for condonation by June 2019	4 reports	4	1	1 report submitted.	none	none	Operational.	Operational.	Evidence provided was for the last financial	Target achieved
		KPI 96 Number of reports submitted to council on management of UIF	4 reports	4	1	Report and Register of fruitless and wasteful expenditure and supporting documents was attached.	none	none	Operational.	Operational.	Report and Co	Target achieved.
Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
**Strategic Focus Area: Financial Viability and Management** **FINANCE DEPARTMENT**										
Enhance revenue and financial management	To promote Financial Viability and accountability	KPI 97 Number of reports on unauthorized, irregular and fruitless and wasteful expenditure and subsequent reporting per MFMA s32	4	4	1	1 report	None	None	Operational.	Operational.	1 report	Target achieved.
		KPI 98 Reports on Payroll reconciliations performed by 30 June 2019	12 reports	12	3%	3 reports on Payroll reconciliations performed	None	None	Operational.	Operational.	3 reports on Payroll reconciliations performed	Target achieved.

Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
**Strategic Focus Area: Financial Viability and Management  ** **FINANCE DEPARTMENT**
Enhance revenue and financial management	**To collect 80% of outstanding debt by 2022.**	KPI 99 Total debt collected expressed as a % of total revenue collected by June 2019	New	95%	95%	Nothing was reported.	**Cut offs were no fully implemented in Q1 due to unavailability of cherry pickers from the technical side. Accounts were also not sent out on time due to Post office not being compliant.**	**1. Procurement of a franking machine to enable the municipality to do own mailing of accounts.** **2. Long term solution will be for the municipality to procure a cherry picker that will service the debt collection unit**	Operational.	Operational.	1 Debt collection report	**Target not achieved, due to insufficient evidence.**
**Strategic Focus Area: Good Governance and Public Participation  ** **CORPORATE SERVICES**
Foster Participative Cohesion and Collaboration	**Dissemination of information to the communities and stakeholders on daily issues that affect community on the ground as and when needed.**	KPI 101 Number of internal newsletters developed and distributed to employees by end of June 2019	4 newsletters	4	1	1 copy of an internal newsletter developed	**Indicate Challenges.**	**Indicate corrective measures.**	Operational.	Operational.	1 copy of internal newsletters	**Target not achieved. Distribution list is not attached.**
		KPI 102 Number of external newsletters developed and publicised by end of June 2019	1	2	1	1 copy of an external newsletter developed	**Indicate Challenges.**	**Indicate corrective measures.**	Operational.	Operational.	1 copy of external newsletters	**Target not achieved.**
		KPI 103 Number of media releases by end of June 2019	40 media releases	40 media releases	10 media releases	29 media releases	None	None	Operational.	Operational.	Copies of media statement	Target achieved.
	Annually allow communities to make inputs on service delivery issues	KPI 104 Number of IDP public participation programmes held by June 2019	1 in 14 wards	1 IDP public participation programme conducted in 14 wards by June 2019	1 IDP public participation programme conducted in 14 wards	Nothing was reported.	**The target is applcable in the 2nd quarter not in the 1st quarter**	**Public participation are planned in the 2nd quarter**	Operational.	Operational.	None.	**Target not achieved.**
		KPI 106 Number of Imbizo's held by end of June 2019	0	2 Imbizo's held	1 Imbizo's held	Nothing was reported.	**Due to unavailabity of the Mayor Imbizos were not hel**	**To develop a new schedule for the Mayor**	Operational.	Operational.		**Target not achieved. No evidence provided.**

Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
**Strategic Focus Area: Good Governance and Public Participation** **CORPORATE SERVICES**												
	To continuously engage and provide appropriate service provision to the youth, children, elderly, people living with disabilities, people living with HIV/AIDS and other communicable diseases.	KPI 108 Number of children's programme held by June 2019	2 campaigns	4 campaigns	1	1 programme held on the 2nd of August 2018	none	none	Operational.	Operational.	Attendance Register	Target achieved
		KPI 109 Number of HIV/AIDS programmes held by June 2019	4 programmes held	4 programmes held	1	1 programme held on the 3rd of September 2018.	none	none	Operational.	Operational.	Report, programme and attendance register	Target achieved
		KPI 110 Number of youth programmes held by June 2019	2 youth programmes held	4 youth programmes held	1	NARYSEC interviews were conducted on the 14th of August	none	none	Operational.	Operational.	Report, programme and attendance register	Target achieved
Foster Participative Cohesion and Collaboration	To continuously engage and provide appropriate provision to theyoutj children, eldelry people living with diasbilities, people living with HIV/AIDS and other communicable disease	KPI 111 Number elderly person's programmes held by June 2019	2 programmes held	4 elderly person's programmes held	1	1 elderly person's programmes held	None	None	Operational.	Operational.	Report, programme and attendance register	Target achieved.
		KPI 112 Number of gender awareness programmes held	2 programmes held	4 gender awareness programmes held	1 gender awareness programme	1 gender awareness programme	none	none	Operational.	Operational.	attendance register	Target achieved
		KPI 113 Number of disability wellness programme held by June 2019		4 disability wellness programmes held	1	Nothing was reported.	**Indicate Challenges.**	**Indicate corrective measures.**	Operational.	Operational.	attendance register	**Target not achieved. No evidence provided.**
		KPI 114 Number of youth council meetings held.	2 programmes held	4 youth council meetings held.	1	Nothing was reported.	Youth council is inactive due to the fact that most members don't attend meetings when invited.	The matter has been submitted to upper management in order to be resolved	Operational.	Operational.	Agenda and attendance register	**Target not achieved. No evidence provided.**

Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
**Strategic Focus Area: Good Governance and Public Participation** **CORPORATE SERVICES**										
	Continuously allow communities to make inputs on service delivery issues through ward committees	KPI 115 Number of ward meetings held in 14 wards held by June 2019	4 reports on number of meetings held	12 ward meeting held annually per ward	3 monthly meetings per ward	3 monthly reports on meetings held per ward and attendance register	**There is no planning or schedule in place for ward committee members. Meetings are not hekd on a monthly basis**	**To develop and plan a new schedule for meetingd to be held and also check availability of the councillors**	Operational.	Operational.	reports and attendance register	**Target not achieved. Due to insufficient evidence.**
**Strategic Focus Area: Good Governance and Public Participation** **OFFICE OF THE MUNICIPAL MANAGER**										
1. 8 Key Performance indicators applicable for the 1st quarter 2. 4 targets not achieved 3. 4 targets achieved 4. 50 % acheved and 50% not achieved										
Foster Participative Cohesion and Collaboration	To obtain unqualified audit results as from 2017	KPI 117 Number of Audit Committee Meetings held by June 2019	4 Audit Committee Meetings held	4 Audit Committee Meetings held	1	1 Audit Committee meting was held in August.	None	None	Operational.	Operational.	Minutes, agenda, attendance register.	Target achieved.
	To annually develop /review a credible IDP that is aligned to regional, provincial and national priorities and that addresses the needs of the community that we serve	KPI 120 Number of IDP Rep forum meetings held by June 2019	4 IDP Rep forum meetings held	4 IDP Rep forum meetings held	1	1 IDP Rep forum meeting held	None	None	Operational.	Operational.	Agenda, minutes and attendance register	Target achieved.
		KPI 121 Number of steering committee meetings held by June 2019	4 steering committee meetings held	4 steering committee meetings held	1	1 steering committee meeting held.	None	None	Operational.	Operational.	Agenda, minutes and attendance register	Target achieved.
		KPI 123 Section 46 report submitted to the Auditor General by August 2019	2017-2018 Section 46	Section 46 report submitted to the Auditor General by August 2019	Section 46 report submitted to AG	Section 46 report was submitted on the 31st of August 2018 to AG	None	None	Operational.	Operational.	Section 46 report and council resolution	Target achieved.
Foster Participative Cohesion and Collaboration	To plan, monitor, report and evaluate performance of the municipality and employees within required timeframes	KPI 129 Performance evaluation of directors who accounts to the Accounting Officer by June 2019	1	Performance evaluation for the 2017-2018 financial year	Performance evaluation for the 2017-2018 financial year	Performance evaluation for the 2017-2018 financial year	The focus was on AG on site for auditing 17/18 financial year	Performance Evaluation to re-scheduled after December 2018	Operational.	Operational.	None.	**Target not achieved.**

Strategic Goals	Objectives	Key Performance Indicators	Baseline 2017/2018	Annual Performance Target 2018/2019	1st Quarter planned performance	1st Quarter actual performance	Challenges	Corrective measures	Annual Budget	Actual Expenditure	Portfolio of Evidence	PMS Office Comment
				Strategic Focus Area: Good Governance and Public Participation OFFICE OF THE MUNICIPAL MANAGER								
Foster Participative Cohesion and Collaboration	Improve risk management processes by ensuring that all identified risks are mitigated	KPI 130 Number of risk assessments conducted by June 2019	4	4	1	Nothing was reported.	The Risk Assessment could not take place because the staff from John Tool Gestede District Municipality were not given permission from their MM to conduct the assessment.	The MM OF Ga-Segonyana Local Municipality to intervene.	Operational.	Operational.	None.	**Target not achieved.**
	To achieve a clean audit	KPI 131 % reduction of audit findings by June 2019	Audit action plan and progress report	100%	not applicable in the 1st quarter	not applicable in the 1st quarter	not applicable in the 1st quarter	not applicable in the 1st quarter	not applicable in the 1st quarter	not applicable in the 1st quarter	not applicable in the 1st quarter	**Target not achieved not applicable in the 1st quarter**

2018/2019 1st Quarter Performance Assessment Per Department

Department	Total KPIs	Achieved	Not Achieved	Achieved %	Not Achieved %
Office of the Municipal Manager	8	4	4	50%	50%
Infrastructure Services	13	11	2	85%	15%
Budget and Treasury Office	20	15	5	75%	25%
Corporate Services	35	21	14	60%	20%
Community Services	17	14	3	82%	18%
OVERALL PERFORMANCE	93	65	28	70%	30%

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MUNICIPAL MANAGER

Date:05/10/2018

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