

GA-SEGONYANA LOCAL MUNICIPALITY

CORPORATE RESOURCE SUPPORT SERVICES									
Functional Area/Development Priorities	Indicator	Unit of Measurement	Baseline 2015/16	Annual Target	2nd quarter actual performance	Actual expenditure	Reason for underperformance/Deviation	Measures Taken to improve performance	Portfolio of Evidence
Good Governance and Public Participation/Special Projects	1.Number of HIV/AIDS and TB campaigns held	Number	0	2	0 Target not achieved		No planned activities for special project unit	New manager to resuscitate the programme	
Basic Service Delivery/ Improve community well-being/ Special Projects	2.Number of disability awareness campaigns held annually	Number	0	1 (Disability month)	1		Budget constraints	Mid Year Budget adjustment will make provision for special programmes	
Basic Service Delivery/ Improve community well-being/ Special Projects	3.Number of gender awareness campaigns held YTD	Number	3	3 (Men's Month in July, Women's Month in August, 16 days of Activism in November)	3 Target achieved				Attendance registers, agendas and photos of the events
Basic Service Delivery/ Improve community well-being/ Special Projects	4.Number of aged campaigns held YTD	Number	New	1 (Elderly People Day October)	1 Target achieved				Agenda, attendance register and pics of the event
Basic Service Delivery/ Improve community well-being/ Special Projects	5.Number of children campaigns held YTD	Number	2	2 (Children's Day, Mandela International Day)	0 Target not achieved		Carols by candlelight for the children did not materialised as a result of budget constraints	The budget adjustment will make provision for Special programmes	
Basic Service Delivery/ Improve community well-being/ Special Projects	6.Number of annual integrated special projects programmes developed and published	Number	1	1	N/A				
Basic Service Delivery/ Improve community well-being/ Youth Desk	7.Number of Youth Council Sitings	Number	0	1	0 Target not achieved		Council resolved on the reestablishment of Youth council	Anticipated month to establish youth council is in February 2017	

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Basic Service Delivery/ Improve community well-being/ Youth Desk	8.Number of youth campaigns held YTD	Number	New	4	1 Youth campaign was held in Vergenoeg Target not achieved		Council resolved on the reestablishment of Youth council	Anticipated month to establish youth council is in February 2017	No POE submitted
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Communication	9.Number of communication strategies reviewed and approved annually	Number	0	1	N/A			The communications strategy will be submitted to the Council in the fourth Quarter.	
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Communication	10.Number of internal newsletters issued and distributed YTD	Number	1	4		1 Target was achieved			Internal news letter issue 2
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Communication	11.Number of external newsletters issued and distributed YTD	Number	0	1			Budget constraints	The External newsletter will be issued in the third Quarter.	
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Communication	12.Number of media releases published YTD	Number	1	4		1 Target achieved			Copy of media release
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Communication	13.Number of required (By MFMA, S75)documents published on the website	Number	12	12		3			IT maintenance and support register
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Council Secretariat	14.Number of scheduled Council meetings held YTD	Number	5	5	1 Target achieved				Council agenda and attendance register

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Council Secretariat	15.Number of times that Council Agendas are distributed within 72 hours prior to ordinary Council meetings	Number	5	5	1				Register of agenda distributed to Councillors
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ IT and support	16.Number of ICT related policies, standards and guidelines reviewed YTD	Number	New	4	N/A				
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ IT and support	17.Number of IT risk assessments conducted YTD	Number	New	1	1				IT Risk Management Report
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Legal Services	18.Percentage of service providers with whom performance level agreements have been signed	Percentage	90%	100%	21=100%				Report and Agreement of lease
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Legal Services	19.Percentage of payments made to Contractors are accompanied with signed service level agreements	Percentage	New	100%(all payments made tocontractors/ Service providers should be accompanied with signed SLA)	100%				Service level agreements
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Legal Services	20.Number of by-laws reviewed, approved by Council, public participation concluded and submitted for vetting and gazetting YTD	Number	0	6	3				2 Copy of By-laws

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Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Legal Services	21.Number of training sessions conducted with people working with contracts and the enforcement of by-laws	Number	0	2					
Good Governance and Public Participation/ Legal Services	22.Number of stands sold	#	30	100					
Good Governance and Public Participation/ Legal Services	23.The number of Lease agreements signed YTD/ the number of leases YTD as a %	Percentage	New	100% (at all times there must a signed leased agreement with all tenants)	21	100%			Lease agreements
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Public Participation	24.Number of Mayoral Izimbizo conducted YTD	Number	1	1	N/A				
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Records and Archives	25.Number of training sessions conducted with all sections within the municipality regarding Standard Operating Procedures related to Records and Archives YTD	Number	0	4	Target not achieved		Training is conducted service provider (TGIS) and their contract has expired	Trainin will resume as soon as the new service provider has been appointed	
Good Governance and Public Participation/ Increase Institutional capacity, efficiency and effectiveness/ Ward Committees	26.Number of functional ward committees (monthly meetings with reports as well as quarterly public meetings and reports)	Number	14	14 (Wards all 14 wards having monthly meetings with reports)	New Ward committees were only established in December 2016				Attendance registers

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Institutional Transformation and Organisational Development/ Attract and develop human capital/ Employee Assistance Programme	27.Number of Employee wellness campaigns conducted YTD	Number	New	2	Target not achieved		Budget constraints	Provision to be made in the Budget adjustment	
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Human Resources	28.Number of HR Strategies reviewed and approved by Council YTD	Number	New	1	Target not achieved		HR Strategy is at a draft stage	To be submitted at the next council meeting in the third quarter	
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Human Resources	29.Number of Employment Equity Reports submitted to Department of Labour by the end of October	Number	1	1	Target not achieved				
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Human Resources	30.Number of people from employment equity groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number	Target cannot be set as it depends on appointments make- to be reported on only	Target cannot be set as it depends on appointments make- to be reported on only	Target not achieved				
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Human Resources	31.Number of competency assessments conducted for Directors in line with regulations	NUMBER	0	1	N/A				
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Human Resources	32.Number of organogram reviewed and aligned to institutional study and approved by Council	Number	1	1	N/A				

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Institutional Transformation and Organisational Development/ Attract and develop human capital/ Human Resources	33.Number of HR policies reviewed and approved by Council YTD	Number	5	8	N/A				
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Labour relations	34.Number of local labour forum meetings held YTD	Number	4	4					Notice of meeting, agenda and attendance register
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Labour relations	35.Percentage of disciplinary cases that were finalised internally within 90 working days from date of charge issued - this excludes cases referred to Bargaining Council or Labour Court	Percentage	New	100% (All disciplinary cases to be finalised internally within 90 days from date of charge issued - this excludes cases referred to Bargaining Council or	100%		Numerous postponements due to the other commitments by the presiding officer	Decision has been taken to replace presiding officer in January	POE attached
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Labour relations	36.Percentage of grievance cases finalised within 30 working days from date of issuing grievances	Percentage	New	100% (All grievance cases finalised within 30 working days from issuing of grievance)	100%				POE attached
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Labour relations	37.Number of Training Sessions conducted with HOD's, Line managers and Supervisors regarding Disciplinary Procedures and labour relation matters YTD	Number	1	1	Target not achieved		The current Collective agreement is declared null and void by the labour court	Training will be conducted in February 2017 after the conclusion of the negotiations on the new disciplinary procedures and code collective agreement	

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Institutional Transformation and Organisational Development/ Attract and develop human capital/ Labour relations	38.Number of awareness sessions held with staff members on code of conduct	Number	1	1	1				Agenda, attendance register and code of conduct for Municipal staff workers
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Occupational Health and Safety	39.Number of OHS audits (identification of hazards and risks) conducted annually	Number	1	1	1 Target achieved				OHS Audit report
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Occupational Health and Safety	40.Number of OHS action plans (based upon the findings of the OHS Audit) developed and approved by Council	Number	0	1	N/A				
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Occupational Health and Safety	41.Number of evacuation training sessions conducted with staff YTD	Number	1	1					
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Training and Development	42.Number of people (councillors and officials) attending training	Number	37	37	N/A				
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Training and Development	43.Percentage of skills development budget spend on training YTD	Percentage	100%	100%	N/A				

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Institutional Transformation and Organisational Development/ Attract and develop human capital/ Training and Development	44.Percentage municipality's (operating) budget actually spent on implementing its workplace skills plan	Percentage	0,1%	0,1%					
Institutional Transformation and Organisational Development/ Attract and develop human capital/ Training and Development	45.Number of Workplace Skills Plans developed and submitted to the Department of Labour and LGSETA by end of April	Number	1	1	N/A				
Local Economic Development/ Local Economic Development	46.Number of jobs created through municipal LED initiatives	Number	t.b.d	40					The indicator is placed with technical services. During the SDBIP review in January it will be removed.
Local Economic Development/ Local Economic Development	47.Number of visitors visiting The EYE and Caravan Park	Number	Cannot determine target- to be reported on only	Cannot determine target- to be reported on only	4100 Target over achieved				Eye, Carvan Park statistics and monthly income Reports
Local Economic Development/ Local Economic Development	48.Number of cattle supplied to abattoirs by feedlot for red meat market per month	Number	180	2400					The indicator is not the competency of the municipality. During the SDBIP review in January it will be removed.

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Local Economic Development/ Local Economic Development	49.Number of feasibility studies for agro- processing conducted	Number	0	1					The indicator is not the competency of the municipality. During the SDBIP review in January it will be removed.
Local Economic Development/ Local Economic Development	50.Number of agricultural hubs established	Number	0	1					The indicator is not the competency of the municipality. During the SDBIP review in January it will be removed.
Local Economic Development/ Local Economic Development	51.Number of business plans for organic farming develop and submitted for funding	Number	1	1					The indicator is not the competency of the municipality. During the SDBIP review in January it will be removed.
Local Economic Development/ Local Economic Development	52.Number of collaboration agreements to align mining and social labour plans entered into	Number	1	2					The indicator is not the competency of the municipality. During the SDBIP review in January it will be removed.
Local Economic Development/ Local Economic Development	53.Number of marketing events initiated, attended and implemented	Number	4	6	4 Target over achieved				Invitations, attendance registers and reports
Local Economic Development/ Local Economic Development	54.Number of feasibility study (business plan developed for tourism)	Number	0	1	N/A				

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Local Economic Development/ Local Economic Development	55.Number of households supported through 'One hectare one household production initiative	Number	New	75 Households supported					The indicator is not the competency of the municipality. During the SDBIP review in January it will be removed.
Local Economic Development/ Local Economic Development	56.Number of LED related policies developed and approved by Council	Number	New	2 (Incentive policy SMME support policy	N/A				
Local Economic Development/ Local Economic Development	57.Number of festivals and Cultural Events participated in	Number	New	2	Target not achieved		Could not planned or execute cultural events and festivals due to financial constraints	Budget to be provided in the Mid Year budget adjustment	
Local Economic Development/ Local Economic Development	58.Number of LED related policies developed and approved by Council	Number	New	2(Incentive policy, SMME support policy)	N/A				
Local Economic Development/ Local Economic Development	59.Number of festivals and Cultural Events participated in	Number	New	2	Target not achieved		Could not planned or execute cultural events and festivals due to financial constraints	Budget to be provided in the Mid Year budget adjustment	
Local Economic Development/ Local Economic Development	60.Number of B&B's and Lodges registered on the database YTD/ Number of Rezoning applications B&B's and Lodges on town planning register as %	Percentage	New	100% (All B&B and lodges registered on database at all times)	100%				Accommodation Database update
Local Economic Development/ Local Economic Development	61.Number of Events or Festivals Booked in Municipal Stadiums/ Halls	New	Cannot determine target – to be reported on only	Cannot determine target – to be reported on only	21 Target Achieved				Invoices and booking register

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Local Economic Development/ Local Economic Development	62.Number of community members participation in utilizing Town Hall	New	Cannot determine target – to be reporter on only	Cannot determine target – to be reported on only	21 Target Achieved				21 Target Achieved
Local Economic Development/ Local Economic Development	63.Number of business licenses registered in the correct categories/ number of businesses as %	Percentage	New	100%	23 Target achieved				Copies of business licences
Local Economic Development/ Local Economic Development	64.Total Number of small business inspections (Compliance i.t.o. licenses, regulations and by-laws Performed	Number	New	60	16 Target not achieved		Lack of transport to conduct inspecions	As a result of lack of resources the annual target has been reduced in the Mid Year SDBIP review	