



**GA-SEGONYANA LOCAL MUNICIPALITY  
3RD QUARTER PERFORMANCE REPORT  
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	3rd Quarter planned target	3rd Quarter actual performance	Challenges	Corrective measures	Portfolio of Evidence
<b>KPA NO 1: Municipal Transformation and Institutional Development</b>											
<b>Human Resource Management</b>	<b>To attract, develop and retain human capital</b>	Approved 2015/2016 HR Strategy	HR Strategy reviewed and submitted to Council by the end of July 2017	<u>KPI 2</u> HR Strategy reviewed and submitted to Council by the end of July 2018	Operational	Operational	HR Strategy reviewed and submitted to Council for approval	HR Strategy reviewed and submitted to Council for approval	None	None	Reviewed HR Strategy and council resolution
		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	<u>KPI 3</u> Employment Equity report submitted to Department of Labour by end of January 2018	Operational	Operational	Employment Equity report submitted to Department of Labour	Employment Equity report submitted to Department of Labour	None	None	Employment Equity report and acknowledgement letter
		8 policies submitted to council by June 2017	8 policies submitted to council for approval by end of June 2018	<u>KPI 6</u> Number of Policies submitted to council for approval by end of June 2018	Operational	Operational	6 policies submitted to council for approval by end of June 2018	6 policies approved 1. Reviewed intergrated Transport Usage; 2. Public participation; 3. Social Media; 4. Dress Code; 5. Training and Development/Study Skills; 6. Employee Award policy	None	None	6 policies and council resolution
		4 labour forum meeting held by June 2017	4 Labour Forum meetings held by June 2018	<u>KPI 7</u> 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	<u>KPI 8</u> 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 submitted to the Accounting Officer	None	None	1 report on disciplinary cases finalised internally within 90 days and 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 2017	4 reports on grievance cases finalised within 30 working days submitted to the Accounting Officer by June 2018	<u>KPI 9</u> 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 report on grievance cases finalised within 30 working days submitted to the Accounting Officer
		<b>Litigations</b>	New	2 reports on number of litigations submitted to the Accounting Officer	<u>KPI 14</u> Reports on number of litigations attended to submitted to the Accounting officer	Operational	Operational	1 report on number of litigations attended to submitted to the Accounting officer	1 report on number of litigations attended to not submitted	None	None

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<b>KPA NO 2: Basic Service Delivery and Infrastructure Development</b>											
Land Site Development	<b>To Develop and maintain infrastructure and community services</b>	60 residential sites developed (service with water, sanitation connection) by end of June 2017	60 residential sites developed by end of June 2018	KPI 15 Number of residential sites developed by end of June 2018	R 2 500 000.00	0	60 residential sites developed	221 sites surveyed	surveyor general has returned the layout for more changes	None	General plan.
Road management and maintenance		3km of tarred road resealed by end of June 2017	3km of tarred road resealed by end of June 2018	KPI 16 Number KM of tarred roads resealed by end of June 2018	R 3 000 000.00	0	1 km	4.94km	progress disturbed by heavy rains	to continue when the rain stops.	A detailed report of number of KM of tarred roads resealed with photographs
Access to basic level of sanitation		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	KPI 18 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 provided with water borne submitted	2 new connections( 1 report on number of households provided with water borne submitted	None	None	1 report on number of households provides with water borne submitted
		12 laboratory reports on effluent at waste water treatment plants conducted by June 2017	10 laboratory reports on effluent at waste water treatment plants conducted by June 2018	KPI 20 Laboratory Reports on of general sampling of effluent at waste water treatment plant conducted by June 2018	R 43 000.00	R 0.00	2 reports for sampling of effluent at waste water treatment	3 reports for sampling of effluent at waste water treatment taken	None	None	3 Laboratory Reports
Quality Water Management		12 laboratory reports for quality samples taken at source at point of use by end of June 2017	11 laboratory reports for water quality samples taken at source at point of use by end of June 2018	KPI 21 Laboratory reports for water quality samples taken 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	3 laboratory reports for quality samples taken at source	None	None	3 Laboratory reports
		New	517 sites/households with access to basic level of water provided for the financial year	KPI 22 Number of sites/households with access to basic level of water provided for the financial year	R33 630 515	R 0.00	517 sites/households provided with access to basic level of water provided for the financial year	203 sites/households provided with access to basic level of water provided for the financial year	challenges not provided	Corrective measures not provided	Report on number of sites/households with access to basic level of water provided for the financial year
Electricity Connections		New	1 report on number of households provided with electricity connections	KPI 23 Number of households provided with basic level of electricity connections (Eskom and Municipality)	R98 000 00	R 0.00	1 report on number of households provided with electricity connections	2 new connections (1 report on number of households provided with electricity connections)	None	None	Report on number of households provided with electricity connections
Quality Water Management		New	2 reports on number of yard connections done by municipality by June 2018	KPI 24A Number of reports on new yard connections done by the Municipality by June 2018	Operational	Operational	1 reports on number of new yard connection done by the municipality	3 new connections (1 reports on number of new yard connection done by the municipality)	None	None	Copy of the report on yard connections done by the municipality
		New	2 reports on number of yard connections done by Sedibeng by June 2018	KPI 24B Number of reports on new yard connections done by Sedibeng water done by June 2018	Operational	Operational	1 reports on number of new yard connection done by Sedibeng Water	1 reports on number of new yard connection done by Sedibeng Water	None	None	Copy of the report on yard connections done by Sedibeng Water
		New	2 water maintenance reports by Sedibeng submitted to the Accounting Officer by June 2018	KPI 25 Number of water maintenance reports by Sedibeng submitted to the Accounting officer by June 2018	Operational	Operational	1 water maintenance report by Sedibeng submitted to the Accounting Officer	1 water maintenance report by Sedibeng submitted to the Accounting Officer	None	None	1 report of water maintenance reports by Sedibeng submitted to the Accounting officer

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<b>KPA NO 2: Basic Service Delivery and Infrastructure Development</b>											
Building plan inspection and directorate	To Develop and maintain infrastructure and community services	New	1 report on building contravention notices served by June 2018	KPI 26 Reports on building contraventions notices served by June 2018	Operational	Operational	1 report on building contravention notices served	3 building contraventions(1 report on building contravention notices served)	None	None	Copy of the report and notices served
		New	(building plans assessed within 30 days from receipts	KPI 27 Average turnaround time for assessment of building plans (30 days)	Operational	Operational	Report on number of building plans assessed within 30 days	3 plan assessed (Report on number of building plans assessed within 30 days)	None	None	copy of a report on number of building plans assessed within 30 days
		New	Report on average turnaround time for building inspections conducted within 72 hours	KPI 28 Average turnaround time for building inspections conducted (72hrs)	Operational	Operational	Report on average turnaround time for building inspections conducted within 72 hours	10 building inspections conducted (Report on average turnaround time for building inspections conducted within 72 hours)	None	None	Copy of a report on average turnaround time for building inspections conducted within 72 hours
Disaster Management		60 Disaster inspections conducted by June 2017	40 Disaster assessments conducted by June 2018	KPI 32 Number of Disaster assessment conducted by June 2018	Operational	Operational	10 Disaster assessments conducted	8 Disaster assessments conducted	None	Quarterly target was not met, 12 assessments will be conducted in the 4th quarter	Disaster Inspection certificates/Reports
		4 prevention disaster awareness campaigns held by June 2017	4 prevention disaster awareness campaigns held by June 2018	KPI 33 Number of disaster prevention awareness campaigns held by June 2018	Operational	Operational	1 disaster prevention awareness campaign held	0	The awareness campaign held was wrongfully conducted internally instead of externally	Disaster awareness campaigns will be conducted in the 4th quarter with community members to meet Annual	none
Fire Service Management		8 fire inspections conducted	44 fire inspections conducted	KPI 34 Number of fire inspections conducted by June 2018	Operational	Operational	20 fire inspection conducted held	29 Fire inspections conducted	None	None	Fire Inspections reports
Community Services		32 library campaigns conducted by end of June 2017	4 library campaigns conducted at 8 libraries by end of June 2018	KPI 36 Number of library campaigns conducted by end of June 2018	R 20 000.00	0	1 library campaign conducted at 8 libraries	1 library campaign conducted in 5 libraries	None	None	Agenda, attendance registers
		40 holiday programmes	4 holiday programmes held by June 2018	KPI 37 Number of library holiday programmes held by June 2018	R20 000.00	0	1 holiday programme conducted	1 holiday programme held from the 19th to the 23rd in Kuruman, Batharos, Bankhara , Gasehubane, Kagung and Mothibistad and Seoding	The target was not achieved due to insufficient evidence	supporting documents such as attendance register and programme for 8 libraries will be submitted for quarter 4, pictures were attached instead of signed	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 38 Number of road blocks conducted by end of June 2018	Operational	Operational	3 of road blocks conducted held	10 road blocks conducted	None	evidence of revenue generated is available for verification and audit if its	Warrants and road block schedules
Community		4 reports on activities on maintenance of sports grounds by end of June 2017	4 reports on maintenance of sports grounds by end of June 2018	KPI 39 Number of reports on maintenance of sports grounds by end of June 2018	Operational	Operational	1 report on number of maintenance of sports grounds	1 report on number of maintenance of sports grounds	None	None	1 report on number of maintenance of sports grounds
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 40 Number of households in wards 1, 3 and 13 with access to minimum standard of refuse removal by end of June 2018	Operational	Operational	12480 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	14475 households in wards 1, 3 and 13 with access to minimum standard of refuse removal	None	None	Control levies sheets

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<b>KPA NO 2: Basic Service Delivery and Infrastructure Development</b>											
Community Services	To Develop and maintain infrastructure and community services	4 waste awareness campaigns held by June 2017	4 waste awareness campaigns held by June 2018	KPI 41 Number of waste awareness campaigns held by June 2018	Operational	Operational	1 waste awareness campaign held	1 cleaning and awareness campaign held on the 23rd of January 2018	None	None	Invitations, agendas, attendance
Community Services		4 clean-up campaigns conducted by June 2017	4 clean-up campaigns conducted by June 2018	KPI 42 Number of clean-up campaigns conducted by June 2018	Operational	Operational	1 clean-up campaign conducted	1 cleaning and awareness campaign held on the 23rd of January 2018	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 43 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
Traffic and licencing		New	2 reports on number of summons issued	KPI 44 Reports on number of summons issued by June 2018	Operational	Operational	1 report on number of summons issued	1 report on number of summons issued( 725 summons issued for the quarter	None	None	1 reports on number of summons issued
Finance Viability and Accountability	To enhance revenue and financial management	New	2 reports on 12 % revenue generated from licencing	KPI 45 Reports on the 12% of revenue generated from licencing by June 2018	Operational	Operational	1 report on the 12% of revenue generated from licencing	Nothing reported	None	None	none
<b>KPA NO 3. Financial Viability and Accountability</b>											
Finance Viability and Accountability	To enhance revenue and financial management	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 47 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 48 Number of progress reports on the implementation of issues raised by AG submitted to Council by the end of June 2018	R 200 000	0	1 progress report on the implementation of issues raised by AG submitted to Council	1 progress report on the implementation of issues raised by AG submitted to Council	none	none	progress report on the implementation of issues raised by AG submitted to Council
		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 49 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 submitted to the Mayor and PT and acknowledgement letter
		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 52 2017/2018 adjustment budget submitted to council for approval by end of February 2018	Operational	Operational	2017/2018 adjustment budget submitted to council for approval	2017/2018 adjustment budget submitted to council for approval	None	None	2017/2018 adjustment budget and council resolution
		2016/2017 draft budget tabled to council by end of March 2018	2017/2018 draft budget tabled to council by end of March 2017	KPI 53 2018/2019 draft budget tabled to council by end of March 2018	Operational	Operational	2018/2019 draft budget tabled to council	2018/2019 draft budget tabled to council	None	None	2018/2019 draft budget and council resolution
		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 54 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	KPI 55 Number of quarterly financial statements submitted to the Audit Committee by end of June	R 400 000	R 0	1 quarterly financial statements submitted to the Audit Committee	Interim financial statements for the 3 months ended 31 December developed	None	None	1 quarterly financial statements and an acknowledgement letter from the Performance

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<b>KPA NO 3. Financial Viability and Accountability</b>											
Finance Viability and Accountability	To enhance revenue and financial management	12 grants reconciliation reports submitted	6 grants reconciliation reports submitted to the CFO by June 2018	KPI 56 Number of grants reconciliation reports submitted to the CFO by June 2018	Operational	Operational	3 grants reconciliation report submitted to the CFO	3 grants reconciliation report submitted to the CFO	None	None	3 copies of grants reconciliation report submitted to the CFO
		12 bank reconciliation reports submitted	6 bank reconciliation reports submitted to the CFO by June 2018	KPI 57 Bank reconciliation reports submitted to the CFO by June 2018	Operational	Operational	3 bank reconciliations	3 monthly bank reconciliation reports developed on call Account DBSA Account and Traffic Account	None	None	3 copies of bank reconciliation report submitted to the CFO
		12 creditors reconciliation report submitted	6 creditors reconciliation reports submitted to the CFO by June 2018	KPI 58 Number of creditors reconciliation reports submitted to the CFO by June 2018	Operational	Operational	3 creditors reconciliation reports	3 creditors reconciliation reports	None	None	3 copies of creditors reconciliation report submitted to the CFO
<b>KPA NO 4. Local Economic Development</b>											
Promote SMME	Create a conducive environment for prosperous business investment	4 tourism awareness campaigns held by June 2017 (required Standards for business)	5 tourism awareness campaigns held by June 2018	KPI 74 Number of tourism awareness campaigns held by June 2018	R200 000.00	0	1 tourism awareness campaign held	0	None	None	none
Promote SMME		60 small business compliance inspections conducted by June 2017	60 informal/formal business compliance inspections conducted by June 2018	KPI 75 Number of informal/formal business compliance inspections conducted by June 2018	Operational	Operational	15 informal/formal business compliance inspections conducted	39 compliance inspections conducted	None	None	Inspection register
Promote SMMEs	Create a conducive environment for prosperous business investment	496 Jobs created through municipal capital projects by June 2017	496 Jobs created through municipal capital projects by June 2018	KPI 78 Number of Jobs created through municipal capital projects by June 2018	R1 000 000.00	0	150 Jobs created through municipal capital projects	33 Jobs created through municipal capital projects	None	None	Labour sheets from contractors
		4 SMME training held by June 2017	4 SMME training held by June 2018	KPI 79 Number of SMME training held by June 2018	Operational	Operational	1 SMME training held	2 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 and caravan park by June 2018	KPI 80 Number of reports on visitors and revenue generated from 1 <sup>st</sup> eye and caravan park by June 2018	Operational	Operational	1 report on number of visitors and revenue generated from 1 <sup>st</sup> eye and caravan park	1 report on number of visitors and revenue generated from 1st eye and caravan park	None	None	1 report 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	4 internal newsletters developed by end of June 2018	4 internal newsletters developed by end of June 2018	KPI 82 Number of internal newsletters developed by end of June 2018	Operational	Operational	1 internal newsletter developed	1 internal newsletter developed	None	None	1 copies of internal newsletters and distribution list to all departments
		None	2 external newsletters developed by end of September 2017	KPI 83 Number of external newsletters developed by end of September 2017	R65 000.00	0	1 external newsletter developed	0	Nothing reported	Draft external news letter in place	none
		40 media releases by end of June 2018	40 media releases by end of June 2018	KPI 84 Number of media releases by end of June 2016	Operational	Operational	10 media releases	9 media releases	Nothing reported	Nothing reported	Copies of letterhead and media statement
		None	Public Participation Strategy developed and approved by end of June 2018	KPI 85 Public Participation Strategy developed and approved by end of December 2018	Operational	Operational	Public participation strategy developed	Public participation strategy developed	None	None	Approved Public Participation Strategy and Council Resolution

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<b>KPA NO 5. Good Governance and Public Participation</b>												
<b>Promote Good governance and public participation</b>	<b>To Foster participative cohesion and collaboration</b>	4 special programmes	4 special programmes report submitted to the Mayor by June 2018	KPI 87 Number of special programmes reports submitted to the Mayor by June 2018	R600 000.00	0	1 report on special programme submitted to the Mayor	1 report on special programme submitted to the Mayor	None	None	1 report on special programmes submitted to the Mayor (attendance registers)	
		4 reports on functional ward committee	4 reports on 14 functional ward committee submitted to the Speaker by end of June 2018	KPI 88 Number of reports on 14 functional ward committee submitted to the Speaker by end of June 2018	R1 680 000.00	0	1 report on 14 functional ward committee submitted to the Speaker	1 report on 14 functional ward committee submitted to the Speaker	None	None	1 report on 14 functional ward committees submitted to the Speaker	
		4 council meetings held	4 council meetings held by June 2018	KPI 89 Number of Council meetings held by end of June 2018	R8 000.00	Operational	Operational	1 Number of Council meetings held	1 Number of Council meeting held	None	None	Council minutes and attendance register
		4 Audit committee reports submitted to council	4 Audit committee reports submitted to council by end of June 2018	KPI 91 Number of Audit Committee reports submitted to council by end of June 2018	Operational	Operational	Operational	1 Audit committee report submitted to council	1 Audit committee report submitted to council	None	None	Copy of 1 Audit committee report submitted to council
		Draft IDP tabled to council by end of March 2017	Draft IDP tabled to council by end of March 2018	KPI 93 Draft IDP tabled to council by end of March 2018	Operational	Operational	Operational	Draft IDP tabled to council by end of March 2017	Draft IDP tabled to council by end of March 2017	None	None	Draft IDP Council Resolution and Minutes
		4 IDP rep forums held	4 IDP Rep forums meetings held by June 2018	KPI 94 Number of IDP Rep forum meetings held by June 2018	Operational	Operational	Operational	1 IDP rep forum meeting held	1 IDP rep forum meeting held on the 20th March 2017	None	None	Minutes and attendance register
		4 IDP Steering committee meetings held	2 IDP steering committee meetings held by June 2018	KPI 95 Number of steering committee meetings held by June 2018	Operational	Operational	Operational	1 IDP steering committee meeting held	1 IDP steering committee meeting held on the 20th of March	None	None	Minutes and attendance register
		Approved 2015/2016 Annual Report	Final Annual Report submitted to council by end of January 2018	KPI 97 Final Annual Report submitted to council	Operational	Operational	Operational	Final Annual Report submitted to council by end of Jan 2018	Final Annual Report submitted to council by end of Jan 2018	None	None	Council Resolution
		1 section 72 Report	Section 72 Report submitted to the Mayor by January 2018	KPI 100 Section 72 Report submitted to the Mayor by January 2018	Operational	Operational	Operational	Section 72 Report submitted to the Mayor by January 2018	Section 72 Report submitted to the Mayor by January 2018	None	None	Council Minutes. Letter of acknowledgement from Mayor
		2016/2017 Quarterly Performance Reports	2017/2018 quarterly performance reports	KPI 101 Number of Quarterly Performance Reports submitted to the Accounting Officer	Operational	Operational	Operational	Mid-year performance report and 2nd quarter performance report	2nd quarter performance report submitted to council	None	None	2016/2017 quarterly performance reports and council resolution
2016/2017 revised Top layer SDBIP	2017/2018 revised Top layer SDBIP Approved by the Accounting Officer, the Executive Mayor and Council	KPI 103 2017/2018 Top layer SDBIP reviewed and approved by council by January 2018	Operational	Operational	Operational	2017/2018 Top layer SDBIP reviewed and approved by council by January 2018	2017/2018 Top layer SDBIP reviewed and approved by council by January 2018	None	None	Copy of 2017/2018 Top layer SDBIP reviewed and approved by council by January 2018		

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

**DATE**