

GA-SEGONYANA LOCAL MUNICIPALITY  
2ND QUARTER PERFORMANCE REPORT

DEPARTMENT: COMMUNITY SERVICES											
Functional Area/Development Priorities	Indicator	Unit of Measurement	Baseline 2015/16	Annual Target	1st quarter target	2nd quarter target	2nd quarter actual performance	Actual expenditure	Reasons for underperformance/Deviation	Measures Taken to improve performance	Portfolio of Evidence
Basic Service Delivery/ Improve community well-being/ Fire Services	1.Number of fire preventions awareness campaigns held	Number	6	4	1	1	0				Fire and Disaster Management Reports
Basic Service Delivery/ Improve community well-being/ Fire Services	2.Number of fire inspections conducted YTD	Number	3	8	2	2	5				Fire and Disaster Management Report and Disaster Management incident assessment Forms
Basic Service Delivery/ Improve community well-being/ Disaster Services	3.Number of Disaster inspections conducted YTD	Number	0	40	10	10	79				Fire and Disaster Management Report
Basic Service Delivery/ Improve community well-being/ Libraries	4.Number of libraries that are operating	Number	9	9	9	9	9				Library Reports
Basic Service Delivery/ Improve community well-being/ Libraries	5.Number of library campaigns (including holiday programmes) held YTD	Number	4	36 (1 programme per library per quarter)	9 (1 programme per library per quarter)	9 (1 programme per library per quarter)	6				Library Report and Photos of Campaigns
Basic Service Delivery/ Improve community well-being/ Parks, sport grounds and commonage	6.Implementation of maintenance schedule at sportsgrounds (Number of activities on maintenance schedule implemented /Number of activities on maintenance	Percentage	100%	100%	100%	100%	100%				Parks and Recreation Report
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Basic Service Delivery/ Improve community well-being/ Parks, sport grounds and commonage	7.Implementation of schedule at cemeteries - Kuruman, Wrenchville, Mothibistad. (Number of activities on maintenance schedule implemented YTD Number of activities on maintenance	Percentage	New	100%	100%	100%	100%				Cemetery Report
Basic Service Delivery/ Improve community well-being/ Road Safety - Law Enforcement	8.No of road blocks conducted	Number	6	8	2	2	Target not achieved				Portfolio of Evidence not submitted
Basic Service Delivery/ Improve community well-being/ Road Safety - Law Enforcement	9.Percentage of outstanding fines and warrant of arrest issued(number of outstanding fines and warrant of arrest issued/number of outstanding fines and warrant of arrest/number of outstanding	Percentage	100%	100%	20%	35%	52%				Traffic Report
Basic Service Delivery/ Improve community well-being/ Road Safety - Law Enforcement	10.Number of reports on activities of the division sent to Department of Transport before 7th day of every month	Number	12	12	3	3	3				
<b>Functional Area/Development Priorities</b>	<b>Indicator</b>	<b>Unit of Measurement</b>	<b>Baseline 2015/16</b>	<b>Annual Target</b>	<b>1st quarter target</b>	<b>2nd quarter target</b>	<b>2nd quarter actual performance</b>	<b>Actual expenditure</b>	<b>Reasons for underperformance/Deviation</b>	<b>Measures Taken to improve performance</b>	<b>Portfolio of Evidence</b>

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Basic Service Delivery/ Promote and enforce acceptable environmental practices/ Sanitation	11.Number of kilolitre of septic tanks emptied YTD	Kilolitre	2400 kl	2400 kl (600 kl per quarter)	600	600	690				
Basic Service Delivery/ Promote and enforce acceptable environmental practices/ Waste Management	12.Number of households in wards 1, 3 and 13 with access to minimum standard of refuse removal	Number	12480	12480	12480	12480	17354				Waste management Report (Cleansing and Sanitation)
Basic Service Delivery/ Promote and enforce acceptable environmental practices/ Waste Management	13.Number of Integrated Waste Management Plans reviewed and approved by Council YTD	Number	1	1	N/A	1	N/A				
Basic Service Delivery/ Promote and enforce acceptable environmental practices/ Waste Management	14.Number of waste awareness campaigns held YTD	Number	0	4	1	1	3				Cleaning campaign programme (Kuruman, Mothibstad and Wrenchville)
Basic Service Delivery/ Promote and enforce acceptable environmental practices/ Waste Management	15.Number of clean- up campaigns held YTD	Number	New	4	1	1	3				Cleaning campaign programme (Kuruman, Mothibstad and Wrenchville)
Basic Service Delivery/Security	16.Number of Security Risk Assessment done	Number	New	4	1	1	1				Security Report
Basic service Delivery /Security	17.Number of criminal cases and security incidents reports submitted to council	Number	New	4	1	1	1				Security Report