

Community Services
2016/2017 3rd Quarter Performance Report

GA-SEGONYANA LOCAL MUNICIPALITY										
Corporate Objectives	Key Performance Indicator	Baseline	Annual Target	3rd quarter planned target	3rd Quarter Actual Performance	Annual Budget	YTD Expenditure	Challenges	Corrective Measure	POE
Basic Service Delivery/ Improve community well-being/ Fire Services	KPI 109.Number of fire preventions awareness campaigns held	6	4	1	2 awareness campaigns held on the 13th and 17th of February 2017	R 0,00	R 0,00	None	None	letters to Mellets & LP GAS and attendance registers
	KPI 110.Number of fire inspections conducted YTD	3	8	2	8 fire inspections conducted	R 0,00	R 0,00	None	None	Fire inspection report
	KPI 111.Number of Disaster inspections conducted YTD	0	40	10	67 Disaster Inspection conducted	R 400 000,00	R 60 520,00	None	None	Disaster Inspection Report and Disaster Incident form
Basic Service Delivery/ Improve community well-being/ Libraries	KPI 112.Number of libraries that are operating	9	9	9	Library reports of 8 operational libraries	R 1 978 000,00	R 1 376 694,61	None	None	Library report
	KPI 113.Number of library campaigns (including holiday programmes) held YTD	4	36 (1 programme per library per quarter)	9 (1 programme per library per quarter)	reports for 6 library campaigns held	R 0,00	R 0,00	Wrenchville Library was demolished by community protestors, its not operating	None	Pictures of holiday programme

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Basic Service Delivery/ Improve community well-being/ Parks, sport grounds and commonage	KPI 114.Implementation of maintenance schedule at sports grounds (Number of activities on maintenance schedule implemented /Number of activities on maintenance schedule	100%	100%	100%	100%	R 74 200,00	R 0,00	Insufficient budget for maintenance of sports grounds	None	Parks and recreational report
	KPI 115.Implementation of schedule at cemeteries - Kuruman, Wrenchville, Mothibstad. (Number of activities on maintenance schedule implemented YTD Number of activities on maintenance schedule	New	100%	100%	100%	R 0,00	R 0,00	No TLB Machine to dig graves, shortage of personnel to clean cemeteries	None	Cemetery report

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Basic Service Delivery/ Improve community well-being/ Road Safety - Law Enforcement	KPI 116.No of road blocks conducted	6	8	2	0	R 0,00	R 0,00	Traffic vehicles at Workshop not repaired	Conduct road block in April	none
	KPI 117.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 summons	100%	100%	0%	0	R 0,00	R 0,00	No warrant of arresst issued	warrants will be issued at April 2017 Roadblock to be conducted	

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Basic Service Delivery/ Promote and enforce acceptable environmental practices/ Sanitation	KPI 118.Number of reports on activities of the division sent to Department of Transport before 7th day of every month	12	12	12	12		88% agency fee paid to the Department of Transport	none	None	Service level Agreement & payments made to dept of transport
	KPI 119.Number of kilolitre of septic tanks emptied YTD	2400 kl	2400 kl (600 kl per quarter)	600%	3442 kl	Operational		none	None	Waste management report & vaccun tank income report
	KPI 120.Number of households in wards 1, 3 and 13 with access to minimum standard of refuse removal	12480	12480	12480	13454	R 0,00	R 0,00	None	None	Waste management report & billing account

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Basic Service Delivery/Security	KPI 121.Number of Integrated Waste Management Plans reviewed and approved by Council YTD	1	1	N/A	1	R 0,00	R 0,00	None	None	Council Resolution on Intergrated Waste Management Plan(IWMP)
	KPI 122.Number of waste awareness campaigns held YTD	4	1	1	1	R 0,00	R 0,00	None	None	Clean up programme report
	KPI 123.Number of clean-up campaigns held YTD	4	1	1	1	R 0,00	R 0,00	None	None	Clean up programme report
	KPI 124. Number of Security Risk Assessment done	4	1	1	1	R 0,00	R 0,00	None	None	Security Report

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Basic Service Delivery/Security	KPI 125 Number of criminal cases and security incidents reports submitted to council	4	1	1	4	R 0,00	R 0,00	None	None	Security Report

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