

GA-SEGONYANA LOCAL MUNICIPALITY
2ND QUARTER PERFROMANCE REPORT 2016/2017

DEPARTMENT: TECHNICAL 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 under performance/Deviation	Measures Taken to improve performance	Portfolio of Evidence
Basic Service Delivery/ Building Plan Administration and Inspectorate	1.Percentage of building contravention (submitted for legal action within 6 weeks from detection)	Percentage	100% (all building contraventions attended to within 6 weeks from detection)	100% (all building contraventions attended to within 6 weeks from detection)	100% (all building contraventions attended to within 6 weeks from detection)	100% (all building contraventions attended to within 6 weeks from detection)	100%(all building contraventions attended to within 6 weeks from detection)				Contravention notices and proof of delivery
Basic Service Delivery/ Building Plan Administration and Inspectorate	2.Percentage of Building plans applications assessed within 30 working days	Percentage	100% (all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment)	100% (all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment)	100% (all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment)	100% (all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment)	100% (all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment)				building plan register
Basic Service Delivery/ Building Plan Administration and Inspectorate	3.Percentage of building inspections conducted within 32 working hours from time of booking of appointment.	Percentage	100% (all building inspections conducted within 32 working hours from time of booking of appointment)	100% (all building inspections conducted within 32 working hours from time of booking of appointment)	100% (all building inspections conducted within 32 working hours from time of booking of appointment)	100% (all building inspections conducted within 32 working hours from time of booking of appointment)	100% (all building inspections conducted within 32 working hours from time of booking of appointment)				

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Basic Service Delivery/ Building Plan Administration and Inspectorate	4.Number of audits conducted on outdoor advertising per annum	Number	1 audit per annum	1 per annum	N/A	N/A	N/A		1 audit per annum	Audit will be submitted once it has been conducted	
Basic Service Delivery/ Building Plan Administration and Inspectorate	5.Number of advertising structure database updated per annum	Percentage	1 database update per annum	1 database update per annum	N/A	N/A	N/A				POE Not Submitted
Basic Service Delivery/Electricity	6.Percentage of Electrical losses	Percentage	3,6%	Not more than 17% electrical losses per annum	Not more than 17% electrical losses quarterly based on consumption for the quarter	Not more than 17% electrical losses quarterly based on consumption for the quarter	31.14% Target not achieved		The loss is due to bypassing and illegal connection.	Busy with audits to detect all illegal connections and bypasses	Datasheets, Breakdown of daily sales, Eskom billing invoices
Basic Service Delivery/Electricity	7.Percentage of minor electricity faults attended to within 24 working hours from time of reporting	Percentage	100% (all minor electricity faults attended to within 24 working hours from time of reporting)	100% (all minor electricity faults attended to within 24 working hours from time of reporting)	100% (all minor electricity faults attended to within 24 working hours from time of reporting)	100% (all minor electricity faults attended to within 24 working hours from time of reporting)	100% (all minor electricity faults attended to within 24 working hours from time of reporting)				Incident register
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

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Basic Service Delivery/ Electricity	8.Percentage households (household within licensed area, excluding informal settlement)with access to basic level of electricity	%	100% (household within licensed area, excluding informal settlement)	100% (household within licensed area, excluding informal settlement)	100% (household within licensed area, excluding informal settlement)	100% (household within licensed area, excluding informal settlement)	100% (household within licensed area, excluding informal settlement)				Datasheets, and Levy control report
Basic Service Delivery/ Human Settlements	9.Number of in-situ houses constructed	Number	26	161 (Bankhara/Bo dulong 151, Rural 10 units - Gantatelang, 1 Ncweng, 5 Sloja, 3 Gamopedi	0	10	1 completed Target not achieved		Delays of material supply is a problem. Contractors not adhering to the schedule.	Most of the houses are still under construction(Wall plate and slab level). Penalties to be imposed on the contractors for the delay.	Housing Report
Basic Service Delivery/Maintenance of Municipal Buildings	10.Number of new community halls constructed	Number	1	1	N/A	N/A	N/A				
Basic Service Delivery/Mechanical workshop	11.Number of fleet management policies reviewed and approved by Council per annum	%	1	1	N/A	N/A	N/A				

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Basic Service Delivery/Maintenance of Municipal Buildings	12. Percentage of MIG money spend	%	100%	1	10% of the total for the quarter	15% of the total for the quarter	17% of the total for the quarter				MIG Expenditure Report for Oct, November and December 2016, Invoices Paid and proof of EFT
Basic Service Delivery/Project Management	13. Percentage Capital budget (excluding MIG actually spent on capital projects identified financial year in terms of the IDP	%	100%	100%	10% of the total for the quarter	15% of the total for the quarter	52.1% for the quarter (ACHIEVED)				MWIG WSIG Report
Basic Service Delivery/Project Management	14. Number of Residential sites developed	Number	0	100	0	30	10 Stands subdivided but not yet serviced Target not achieved		only 10 stands that are subdivided but not yet serviced.	The servicing part will only be executed when the funds are available.	Layout plan of subdivision
Basic Service Delivery/Roads and Storm water	15. Kilometres of tarred road resealed	Km	0	2km	N/A	N/A	N/A				

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Basic Service Delivery/Roads and Storm water	16.Square meters of roads patched on tarred roads	Square meters	4364m2	2500m2	500m2	1000m2	6971m ²				Data sheet and report
Basic Service Delivery/Roads and Storm water	17.Kilometres gravel road graded	Km	4km	20km	2km	5km	1.2km		Grader not available	There are plans in place to procure new fleet including machinery.	Data sheet and report
Basic Service Delivery/Roads and Storm water	18.Km of access road surfaced/Paving	Km	3km Kagung 1.2km Magojaneng 1.8 km	10.75km	4,1km	N/A	N/A				
Basic Service Delivery/Sanitation	19.Number of new households provided with access to basic level of sanitation	number	1148 (Battharos 450, Maruping 300, Mokalamosesane 70 & Gantatelang 328)	805	200	200	300				Invoice and Certificate
Basic Service Delivery/Sanitation	20.Number of households provided with full water borne sewer services	number	9234	Target cannot be set as it depends on the applications received - to be reported on only	Target cannot be set as it depends on the applications received - to be reported on only	Target cannot be set as it depends on the applications received - to be reported on only	0 no applications received				Data sheet

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Basic Service Delivery/Sanitation	21. Percentage of minor sanitation breakdown (pipe burst and blockages) attended to and resolved within 24 working hours of reporting	Percentage	100% (all minor sanitation breakdown (pipe burst and blockages) attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages) attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages) attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages) attended to and resolved within 24 working hours of reporting)	100% of all reported brakages				Incident register
Basic Service Delivery/Water supply and maintenance	22. Number of new households provided with basic level of water (communal taps within 200m from households)	Number	1529	1282 HH Mapoteng 591, Mokalamosesane 440, Ditshoswaneng 251 (22874/26816 =85%	300	300	Target not achieved		Project still under construction.	Beneficiary list will be provided once the project is complete	No evidence
Basic Service Delivery/Sanitation	23. Percentage of water losses	%	44.60%	Not more than 32% per annum	Not more than 32% for water supplied in a quarter	Not more than 32% for water supplied in a quarter	62% Target not achieved		major Water loss is due to the leakage at the 6ML reservoir and the minor water loss is due to pipe breakages and Municipal consumption not read	The water loss will be reduced once the Kuruman bulk water reservoir project is complete.	submitted

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Basic Services Delivery/Water Supply and Maintenance	24. Percentage of water breakdowns (pipe burst, blockages attended to and resolved within 24 working hours of reporting	%	100% (all grievance cases finalised within 30 working days from issuing of grievance)	100% (all grievance cases finalised within 30 working days from issuing of grievance)	100% (all grievance cases finalised within 30 working days from issuing of grievance)	100% (all grievance cases finalised within 30 working days from issuing of grievance)	100%				submitted
Basic Services Delivery/Water Supply and Maintenance	25. Blue drop rating (only tested bi-annually)	Number		50%	3	N/A	N/A				
Basic Service Delivery/Water quality	26. Number of general sampling of effluent conducted at waste water treatment plants	Number	12	12	3	3	3				
Basic Service Delivery/Water quality	27. Number of water quality samples at reticulation side taken	Number	12	12	3	3	1		Samples not taken due to shortage of resources		Lab results
Local Economic Development/Local Economic Development	28. Number of jobs created through municipal projects	Number	200	200	50	50	78				Attendance register

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