

2017/ 2018 ASDBIP AMENDMENT: COMMUNITY SERVICES

PROJECT	INDICATORS	ANNUAL TARGET 2016-2017	ACTION (Remove/ Retain/ Amend)	Q3	Q4	Reason for action	ORIGINAL BUDGET 2016-2017	
Operations and Maintenance Management Plan and Systems	Percentage of plans and systems developed	20% O&M Management GIS based Plan and Systems developed	Remove	0%	0%	No budget	200 000	
Application of Water Infrastructure Servitudes at Moutse bulk water pipeline, Burgersfort reservoir Mooihoek phase 4A (potable water pipeline Mooihoek WTW to Burgersfort)	Number of Water Infrastructure Servitudes applied for Moutse bulk water pipeline, Burgersfort reservoir Mooihoek phase 4B	2x Water Infrastructure Servitudes applied for Moutse bulk water pipeline, Burgersfort reservoir Mooihoek phase 4B	Remove	0	0	No budget	200 000	

Integrated water system plan, Motetema and Leeuwfontein	Number of Technical report for the integrated water systems for Motetema and Leeuwfontein	Development of Technical report for the integrated water systems for Motetema and Leeuwfontein	Amend	1X Scoping report and topographic survey	1x Technical report developed for th integrated water systems in Motetema and Leeuwfontein		1 300 000	
Service level agreements (SLAs) with water service providers WSPs reviewed	Number of SLAs reviewed.	4x SLAs reviewed 2x LNW, 1X JS Moroka, 1X Ohrigstad, 1X Burgersfort)	Amend	0	0	0	0	
Water Services By-Law Review	Percentage of By-Law reviewed	100% Water Services By-Law reviewed	Amend	100% Water Services By-Law reviewed	100% Public participation and Council approval	delayed appointment of the PsP	300 000	

Water Services Tariff Structure Determination Policy	Percentage development of Water Services Tariff Determination Policy	100% development of water services tariff determination policy	Retain	25% development of water services tariff determination policy	40% development of water services tariff determination policy		200 000	
Water Safety & Waste Water Abatement plans	Number of Water Safety & Waste Water Abatement plans developed	2x Council approved Water Safety & Waste Water Abatement plans	Retain	Field Data collection and analysis	2x Water Safety Plan and Waste Water Abatement Plan Developed		R 450 000	
Water technical reports	Number of Technical report approved	7 x Technical reports facilitated x Lebalelo south, Madibong, Ga-Mogashoa, Maloma, Ga-phaahla-Lobethal-Marishane Technical report approved	Amend	2x Technical reports facilitated x Lebalelo South Technical report approved	7 x Technical reports facilitated x Lebalelo south, Madibong, Ga-Mogashoa, Maloma, Ga-phaahla-Lobethal-Marishane Technical report approved	Piet Gouws and Lebalelo central were never part of Technical report recommended by DWS.	6 000 000	

Groblersdal Bulk Sewer study	Percentage study of Groblersdal Bulk Sewer undertaken	100% study of Groblersdal Bulk Sewer undertaken	Retain	25% Surveying of existing sewer network	25% Surveying of existing sewer network		250 000	
Capital Grant Expenditure	% MIG expenditure	100% of MIG Expenditure	Amend	25% MIG expenditure	25% MIG expenditure		457 984 000.00	
VIP backlog eradication Phase 2	Number of VIP Sanitation units constructed	15180 VIP Sanitation toilets completed (Ephraim Mogale= 2700,Elias Motsoaledi = 3000, Makhuduthamaga = 3590, Fetakgomo = 2460, Tubatse = 3430)	Amend	3 795 VIP Sanitation toilets completed (Ephraim Mogale= 675 ,Elias Motsoaledi = 750, Makhuduthamaga = 898, Fetakgomo = 615, Tubatse = 858)	3 795 VIP Sanitation toilets completed (Ephraim Mogale= 675 ,Elias Motsoaledi = 750, Makhuduthamaga = 898, Fetakgomo = 615, Tubatse = 858)		210 444 000	

Zaaiplass Connector pipes from Bulk to villages incl. reservoirs (Khathazweni, Rondebosh, Kosini, Mathula, Khathazweni, Areaganeng, Jeije, Sehlakwane, Elandslaagte and Dindela)	% Construction of Zaaiplass Connector Pipes.	100% construction of Zaaiplass water reticulation (Construction reservoirs 100%; bulk line 100%).	Amend	Testing and Commissioning 10%	0%		17 713 105	
Carbonatites to Zaaiplass BWS (phase 2)	% Construction of Reservoir, Pipeline, Pump Station	100% construction of Dindela Reservoir, 100% construction of bulk pipeline, 100% construction of pump station.	Amend	0%	0%		5 019 826	
Tafelkop Reticulation and Cost Recovery	% Construction of Tafelkop Reticulation and Cost Recovery	100% Tafelkop Reticulation and Cost Recovery Constructed	Amend	25% Tafelkop Reticulation and Cost Recovery Constructed	20% Tafelkop Reticulation and Cost Recovery Constructed		23 355 182	

Sekwati Reticulation upgrade Phase 4	% Construction of Sekwati Reticulation upgrade Phase 4	100% Construction of Sekwati Reticulation upgrade Phase 4	Amend	40% Construction of Sekwati Reticulation upgrade Phase 7	20% Construction of Sekwati Reticulation upgrade Phase 8		17 847 059	
Ga Moloji area and surrounding villages water supply (contract B and C)	% Construction of reticulation lines at Morgenzon and Stad Van Masleroem; Gravity main, installation of street taps.	100% Construction of reticulation lines at Morgenzon and Stad Van Masleroem; Gravity main, installation of street taps.	Amend	30% Construction of reticulation lines at Morgenzon and Stad Van Masleroem; Gravity main, installation of street taps.	30% Construction of reticulation lines at Morgenzon and Stad Van Masleroem; Gravity main, installation of street taps.		47 000 000	
Nkadimeng: Phase 9 to 11 (Makhuduthamaka) - Ditlabaneng, Rampelane, Matsebeng, Sebetsane, Kgoalane, Mathibeng, Dinotsi, Matolokwane)	% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	80% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	Amend	30% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	30% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.		8 822 744	

Olifantspoort Contract 21 : Borehole Refurbishment Southern	% Completion of boreholes developed and Refurbishment Southern Zone	100% Implementation of borehole Refurbishment Southern Zone	Amend	50% Implementation of borehole Refurbishment Southern Zone	30% Implementation of borehole Refurbishment Southern Zone		13 000 000	
Olifantspoort Contract 22 : Borehole Refurbishment Northern	% Completion of boreholes developed and Refurbishment Northern Zone	100% Implementation of borehole Refurbishment Northern Zone	Amend	45% Implementation of borehole Refurbishment Northern Zone	25% Implementation of borehole Refurbishment Northern Zone		13 000 000	
Olifantspoort Contract 23 : Completion of Reservoir Ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	% Completion of Reservoir ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	100% Completion of Reservoir ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	Retain	5% Completion of Reservoir ga – Nchabeleng 2, Makopa, Ga seroka and Sesehu and WDM Structures	0%		4 000 000	
Olifantspoort Contract 24 : Bulk (Mooiplaas and Strydkraal Supplement)	% Completion of bulk water reticulation in Mooiplaas and Strydkraal Supplement	100% Completion of bulk water reticulation in Mooiplaas and Strydkraal Supplement	Amend	40% Completion of bulk water reticulation in Mooiplaas and Strydkraal Supplement	30% Completion of bulk water reticulation in Mooiplaas and Strydkraal Supplement		6 760 000	

Olifants Contract 25 Sec Dist (Ga Selepe, Monametsi, Ga Mokg., Ga Manot. Mosotsi & Paschas.)	%Completion of water reticulation in Ga selepe, Monametsi, Mosotsi and Paschas	50 % Completion of water reticulation in Ga selepe, Monametsi, Mosotsi and Paschas	Remove	10 % Completion of water reticulation in Ga selepe, Monametsi, Mosotsi and Paschas	15 % Completion of water reticulation in Ga selepe, Monametsi, Mosotsi and Paschas		3 770 000	
Nkadimeng: Phase 9 to 11 (Fetakgomo) Ga-Mmela to Mashilavele, Ga-Pahla, Molapong, Ga-Magolego, Mankontu and Masehleng	% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	100% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	Amend	20% Completion of Concrete reservoirs; Bulk Water Supply; Reticulation.	0%		39 900 707	
Ga - Maphoha Command Reservoir	% completion of Command Reservoir, pump station and pipelines	100% completion of Command Reservoir, pump station and pipelines	Amend	15% completion of Command Reservoir, pump station and pipelines	10% Testing and Commissioning of 25Mℓ reservoir .		12 047 266	
Praktiseer Water Reticulation	Number of households provided with water	4320 households provided with water.	Amend	2160 households provided with water.	4320 households provided with water.		5 401 785	

Ga-Malekane , Masha upgrade and extended reticulation	% completion of reticulation, reservoir, stand pipes at Ga- Malekane , Masha, GaMaepa.	100% completion of reticulation, reservoir, stand pipes at Ga- Malekane , Masha, GaMaepa.	Amend	30% completion of reticulation, reservoir, stand pipes at Ga- Malekane , Masha, GaMaepa.	20% completion of reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa.		14 901 566	
Nebo De Hoop Phase 1 A BWS	Percentage Completion of commissioning of GaMalekana to Jane Furse Bulk line.	"50% Completion of commissioning of GaMalekana to Jane Furse Bulk line, VO approval, application fee payment, and pumpstation 1&2 upgrade	Amend	10% VO approval, application fee payment, and commencement of Testing and Commissioning of rising main and pumpstation 1&2	40% Completion of commissioning of GaMalekana to Jane Furse Bulk line,rising main and pumpstation 1&2.	Delayed approval of variation orders.	38 000 000	

Moutse BWS - Extension to Groblersdal WTW Project 1	Percentage completion of Extension to Groblersdal WTW Project 1	<p>"*100% Completion of Manhole Chambers. * 100% installation of fittings*100% Completion of Raw Water Extraction Chambers. * 100% Completion on flocculation channels, Clarifiers & Sand Filters. *100% Completion of Clear Water Pumping Station. Testing and Commissionin</p>	Amend	<p>*2% Completion of Manhole Chambers. * 100% installation of fittings*100% Completion of Raw Water Extraction Chambers. * 100% Completion on flocculation channels, Clarifiers & Sand Filters. *100% Completion of Clear Water Pumping Station. * 2 % Testing and Commissiong.</p>	<p>*3% Completion of Manhole Chambers. * 100% installation of fittings*100% Completion of Raw Water Extraction Chambers. * 100% Completion on flocculation channels, Clarifiers & Sand Filters. *100% Completion of Clear Water Pumping Station. * 3*Testing and Commissionin g.</p>	Completion is dependant on the finalization of M & E (Project 13).	29 008 027
---	---	--	-------	---	--	--	------------

Moutse BWS - 6, 72 km pipeline with a diameter of 250 mm from Groblersdal West Reservoir to Elandsdron Reservoir- Project 5	Percentage Completion of Moutse BWS - 6, 72 km pipeline with a diameter of 250 mm	"*100% Completion of Manhole Chambers. * 100% installation of fittings	Amend	"*100% Completion of Manhole Chambers. * 10% installation of fittings	"*100% Completion of Manhole Chambers. * 20% installation of fittings	*Shortage of skilled personnel. *Delays caused by land claims.		
Moutse BWS - Gravity pipeline from Mzimdala/Uitspanning to Moutse West- Project 7 to 12	% completion of 60 km Bulk supply line from Mzimdala/Uitspanning to Moutse West	"*100% completion of 60 km Gravity pipeline to Motse west * 100% installation of chambers and fittings * Testing and commissioning	Amend	"*15% completion of 60 km Gravity pipeline to Moutse west * 100% installation of chambers and fittings * Testing and commissioning	"*15% completion of 60 km Gravity pipeline to Motse west * 100% installation of chambers and fittings * Testing and commissioning	*Project 10 delayed by land claims. *Access to site minimized.		
Moutse BWS :Mechanical & Electrical for WTW -Project 13	% Completion of installation of M&E for Groblersdal WTW	100% Installation of pumps and electrical fittings and Testing and Commissioning"	Amend	10% Installation of pumps and electrical fittings and Testing and Commissioning"	10% Installation of pumps and electrical fittings and Testing and Commissioning"	*Suppliers' payment delays impacted on the contractor's programme.	17 227 973	

Moutse BWS: Mechanical & Electrical for Groblersdal West Pump Station- Project 14	% Completion of M&E for Groblersdal West Pump Station	"*100% delivery of pumps and electrical fittings.	Amend	10% Installation of pumps and electrical fittings and Testing and Commissioning"	10% Installation of pumps and electrical fittings and Testing and Commissioning"	*Suppliers' payment delays impacted on the contractor's programme.		
Mooihoek BWS - Phase 4BA 5 MI reservoir in Burgersfort	% Completion of 5ML Reservoir	100% Construction of phase 4BA 5 MI reservoir in Burgersfort and testing and commissioning	Amend	10%Testing % Commissioning.	10%Testing % Commissioning.	*Redoing of the work due to poor workmanship.	8 000 000	

Mooihoek Tubatse BWS Phase 4C1:1,1km 650mm DIA and 500m Of 450mm DIA Steel Water Pipeline	% completion of 1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline%	100% completion of 1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline	Retain	10% completion of 1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline	10% completion of 1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline	None	20 038 195	
Mooihoek Tubatse BWS Phase 4C1.2: 400m Of 650mm DIA and 900m Of 450mm DIA Steel Water Pipeline	% completion of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe	50% completion of 400m long, 750mm diameter pipe line and 900m long, 450mm diameter steel pipe	Amend	*10% completion of 1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline. *20% Completion of Manhole Chambers and Fittings.	*15% completion of 1.1km 650m DIA and 500m of 450 DIA Steel Water Pipeline. *20% Completion of Manhole Chambers and Fittings.	*Contractor abandoned the Works.	24 206 580	

Mooihoek Tubatse BWS 4C 1.3: Pipe jacking	Percentage of road crossings constructed	66 % Completion of Mooihoek Tubatse BWS Phase4C1.3 Pipe Jacking 1 road crossings on R555, Motageng constructed * Procurement of contractor * Clearing and setting of side * Excavation for jerking and delivery of pipes * Completion and stabilation of loose areas	Retain	*15% Overall Completion of Road crossings. * Jacking at Road R555 at Apies. * Jacking at Road R37 to Montaganeng entrance. * Jacking at Road R555 at Fire Station. * Jacking at Road R555 to Penge Junction. *Jacking Railways crossing *Jacking at Road R37 to Lydenburg)	*21% Overall Completion of Road crossings * Jacking at Road R555 at Apies. *Jacking at Road R555 at Fire Station. * Jacking at Road R555 to Penge Junction. *Jacking Railways crossing *Jacking at Road R37 to Lydenburg)	None	15 109 827
---	--	---	--------	--	---	------	------------

Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	% Construction of 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline	"30% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline, Installation of chambers and fittings	Retain	"20% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline, Installation of chambers and fittings	"10% Testing and commissioning of the line.	* To accommodate an activity for testing of the leaks.	20 588 301	
Mooihoek Tubatse 4C2 :2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	% Construction of 2700m, 500mm DIA and 2600, 400mm DIA Steel Water Pipeline.	"40% Construction of Mooihoek Tubatse 4C2:2700, 500mm DIA and 2600, 400mm DIA Steel Water Pipeline, Installation of chambers fittings	Amend	*10% Overall Completion (50% Installation of pipe and welding of joints. *30% Construction of Concrete Chambers & Fittings).	*10% Overall Completion (60% Installation of pipe and welding of joints. *40% Construction of Concrete Chambers & Fittings)	None	32 057 097	

Jane Furse to Lobethal BWS	% Completion of Bulk water supply line from Jane Furse to Lobethal.	20% Completion of Pipeline from Jane Furse to Lobethal, Completion of valve chambers	Remove	0%	0%	*Lack of sufficient funds to completed the project. * Contractor withdrew from the project.	15 000 000	
Makgeru to Schoonoord BWS	% Completion of Pumping line and reservoir	" 50% construction of 5.0km pump line, 10ML Reservoir for Makgeru to Schoonoord	Amend	* 25% construction of reservoir. * Pumpline & Gravity main.	* 25% construction of reservoir. * Pumpline & Gravity main.	*Social relates matter. Numerous stoppages. * No payment of PSP, PSC and subconsultants.	92 000 000	
Rural Roads Assets Management System	% development of Road Asset Management System	100% Development of Roads Asset Management System	Amend	20% Development of Roads Asset Management System	20% Development of Roads Asset Management System		2 069 000	
Ga – Moretsele VIDP project	Number of VIDP Sanitation units constructed	200 VIDP units constructed at Ga-Moretsele	Amend	50 VIDP units constructed	150 VIDP units constructed	*Project stopped by local community.	4 000 000	

WSIG - GTLM Thokwane borehole equipping and reticulation	%, length of 75mm diameter reticulation network, 90mm diameter rising main and four Jojo Tanks installed	100% of 3500m of 75mm diameter reticulation network and 1200m of 90mm diameter rising main with four Jojo Tanks constructed at Thokwane	Amend	10% construction	40% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	3 500 000.00	
WSIG - GTLM Tukakgomo RDP section borehole equipping and reticulation	%, Length of 3000m of 65mm diameter reticulation network, 90mm diameter rising main and number Jojo Tanks installed	100% of 3000m of 65mm diameter reticulation network and 1200m of 90mm diameter rising main with four Jojo Tanks constructed at Tukakgomo PDP	Remove	0%	0%	*To be implemented in the new financial year.	4 500 000.00	
WSIG-GTLM Praktiseer ext water supply extensions.	Number of new pumps, motors and Chlorine system, Inlet and outlet meters installed	2 new pumps and motors, one Chlorine system, Inlet and outlet meters installed at Praktiseer WTW.	Amend	* Appointment of contractor.	1 Installation of new pumps, motors and Chlorine system, inlets and outlet meters	*Approval of business plans delayed.*Late appointment of Contractors.	5 000 000,00	

WSIG - ELM Vlakfontein borehole equipping and reticulation	% water source developed, length of 75mm diameter reticulation network, 90mm diameter rising main and number of Jojo Tanks installed.	100% of 1800m of 75mm diameter reticulation network, 800m of 90mm diameter rising main with four Jojo Tanks constructed at Vlakfonten	Remove	0%	0%	*Lack of source	3 200 000,00	
WSIG - ELM Magagamatala borehole equipping and reticulation	% water source developed, lenth of 75mm diameter reticulation network, 1200m of 90mm diameter rising main and number of 100kl elevated steel tank installed	100% of 3800m of 75mm diameter reticulation network, 1200m of 90mm diameter rising main and install one 100kl eleveted steel tank at Magagamatala	Amend	* Appointment of contractor.	40% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	3 500 000,00	

WSIG - FTLM Ga-Photo bulk water supply	% Length of 90mm diameter from the by-pass bulk water from maroteng to matsemela constructed and number of 150kl elevated steel tank installed.	60% of 1200 length of 90mm diameter from the by-pass bulk water from maroteng to matsemela and Install of 150kl elevated steel tank at Ga-Photo.	Amend	* Appointment of contractor.	60% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	3 500 000,00	
WSIG - FTLM Mabopo village water supply	% Length of 90mm diameter from the college reservoir to Mabopo village constructed	40% of 3000m of 90mm diameter from the college reservoir to Mabopo village constructed at Mabopo	Amend	* Appointment of contractor.	40% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	3 800 000,00	
WSIG - FTLM Phashamakgalano to borehole equipping and reticulation.	%, Length of 3800 of 75mm diameter reticulation network, 1 90mm diameter rising main and number 100kl elevated steel tank installed.	40% of 3800m of 75mm diameter reticulation network ,1200m of 90mm diameter rising main and installa one 100kl elevated steel tank at Phashamaganoto.	Amend	* Appointment of contractor.	40% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	4 500 000,00	

WSIG - MKLM GA-Phaahla (Mamoshalela section) water supply	%, Length of 2000m rising main line to existing storage constructed	100% of 2000m rising main line to existing storage at Phaahla (Mamoshalela)	Remove	0%	0%	* To be implemented in the new financial year.	3 700 000,00	
WSIG - MKLM Thoto village water supply	%, length 3km of rising main to connect to existing steel tank from Gamalaka to Thoto village constructed	60% of 3km rising main to connect to existing steel tank from Gamalaka to Thoto village at Thoto	Amend	* Appointment of contractor.	60% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	4 000 000,00	
WSIG - MKLM MANTHLANYANE BOREHOLE EQUIPPING	% length Of 1,2km rising main constructed.	100% of 1,2km rising main constructed at Manthlanyane.	Retain	10% construction	10% Construction	None	2 200 000,00	
WSIG - EMLM Rathoke ext of water reticulation network	% Length of 3000m of 75mm diameter pipeline and connect to elevated steel tank constructed	60% of 3000m length of 75mm diameter pipeline and connect to elevated steel tank constructed at Rathoke	Amend	* Appointment of contractor.	60% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	3 500 000,00	

WSIG - EMLM Leeuwfontein water reticulation refurbishment	% of Existing infrastructure refurbished, abundant reticulation project completed	40% of Existing infrastructure refurbished, abundant reticulation project completed at Leeuwfontein	Amend	* Appointment of contractor.	40% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	4 100 000,00	
WSIG - ELM Mzemdala (zaaiplaas) borehole equipping and reticulation	% of length 2500m of 65mm diameter pipeline and steel tank installed.	60% of 2 500m length of 65mm diameter pipeline and installation of steel tank at Mzemdala (Zaaiplaas)	Amend	* Appointment of contractor.	60% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	3 500 000,00	
WSIG - MKLM GA-Moretsele (new section) water supply	%, length of 75mm diameter reticulation network , 90mm diameter rising main and number Jojo tank installed	60% of 3800m of 75mm diameter reticulation network ,1200m of 90mm diameter rising main and install four Jojo tank at Moretsele	Amend	* Appointment of contractor.	60% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	3 000 000,00	
WSIG - FTLM Mohlaletsi (maroteng) water supply	% of 200kl elevated steel tank and length of 65mm diameter pipeline constructed	40% of 200kl elevated steel tank and the 3000m length of 65mm diameter pipeline at Mohlaletsi	Amend	* Appointment of contractor.	40% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	3 000 000,00	

WSIG-EMLM Mooihoek Tsimanyane water supply extensions.	% pipe line constructed at Mooihoek Tsimanyane	40% 1500mm pipe line constructed at Mooihoek Tsimanyane	Amend	* Appointment of contractor.	40% Construction	*Approval of business plans delayed.*Late appointment of Contractors.	1 500 000,00	
Repairs and maintenance (Turn around time for sanitation incidents response)	Percentage of incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	Retain	90% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days		R25 000 000	
Improve respond time to water incidents	Percentage of incidents resolved within 14 days	90% registered incidents resolved within 14 days	Retain	90% registered incidents resolved within 14 days	90% registered incidents resolved within 14 days			
Electricity supply for water and sanitation connections (Bulk electricity purchase)	% of 6 million Kwh of annual electricity demand supplied	100% of 6 million Kwh of annual electricity demand supplied	Amend	100% of 1,5 million Kwh of annual electricity demand supplied	100% of 1,5 million Kwh of annual electricity demand supplied		R32 000 000	

Bulk water supply to reservoirs).	% of annual water volume supplied	100% of annual water volume supplied	Retain	25% of annual water volume supplied	25% of annual water volume supplied		R95 160 450	
Diesel supply	Litres of diesel supplied annually	70 000ℓ of diesel supplied annually.	Amend	15 000ℓ of diesel supplied annually.	15 000ℓ of diesel supplied annually.	*Diesel driven engine pumps conerted to electrical driven pump and motors.	R1 879 350	
Petrol supply	Litres petrol supplied annually.	1000ℓ of petrol supplied annually.	Amend	200ℓ of petrol supplied annually.	200ℓ of petrol supplied annually.	*Petrol driven engine pumps conerted to electrical driven pump and motors.		
Oil supply	Litres of oil supplied annually.	720ℓ of oil supplied annually.	Retain	180ℓ of oil supplied annually.	180ℓ of oil supplied annually.			

Undertake Full SANS Water Quality Analysis(Laboratories & Chemicals)	Number of Full SANS 241 analysis done	1 Full SANS 241 analysis done	Amend	0	1 Full SANS 241 analysis conducted	*Sampling and analysis conducted in Q3.	R13 000 000	
Undertake SANS Compliance Water Quality Analysis	No of water samples analysed	1200 water samples analysed	Retain	300 water samples analysed	300 water samples analysed			
Water Quality Reports uploaded on BDS.	No of water quality reports uploaded	12 water quality reports uploaded on BDS.	Amend	3 water quality reports uploaded.	3 water quality reports uploaded.	*Amended project and objective.		
Sanitation Master Plan	% development of sanitation masterplan	23% development of sanitation master plan	Amend	10% development of sanitation master plan	13% development of sanitation master plan	insufficient budget to develop 100% sanitation Master Plan.	250 000	
Ga Mashabela Water Reticulation			New project					

Ga- Marishane Water Reticulation			New project					
Maloma and Surrounding Water Reticulation			New project					
Lobethal Water Supply			New project					
Ga- Phaahla water supply			New project					
Lebalelo south connector pipes			New project					
Thabampshe water supply			New project					
Mapodile oxidation pond			New project					
Ga- Komane water supply			New project					

COMMUNITY SERVICES								
PROJECT	INDICATORS	ANNUAL TARGET 2016/2017	ACTION (Remove/ Retain / Amend)	Q3	Q4	REASON FOR ACTION	BUDGET 2016/2017	
Air Quality Management	Percentage enforcement of air quality standards.	100% enforcement of air quality standards	Amend	100% report on air quality standards	100% report on air quality standards	Replace enforcement with report. (The municipality does not have peace officers to perform the task. Rather Provide report from EHP).	R 674 300	
Water quality monitoring	Number of water quality samples undertaken	204 water quality samples undertaken	Retain	51 water samples undertaken	51 water samples undertaken	N/A	81 000	
Food Safety Control	Number of food premises evaluated	100 food premises evaluated	Retain	25 food premises evaluated	25 food premises evaluated	N/A	R10 000. 00 (World Food Day)	
Health surveillance of premises	Number of premises surveilled	1200 premises surveilled (e.g Crèches)	Retain	300 premises surveilled	300 premises surveilled	N/A	R0. 00	

Surveillance and prevention of communicable diseases	Percentage surveillance undertaken	100% surveillance and prevention of communicable disease undertaken	Retain	100% surveillance and prevention of communicable disease undertaken	100% surveillance and prevention of communicable disease undertaken	N/A	R0. 00	
Vector Control	Number of vector control evaluations undertaken	1200 vector control evaluation undertaken (e.g Health facilities)	Retain	300 vector control evaluation undertaken	300 vector control evaluation undertaken	N/A	R0. 00	
Chemical Safety	Number of chemical safety awareness campaigns conducted	408 chemical safety awareness campaigns conducted	Retain	102 chemical safety awareness campaigns conducted	102 chemical safety awareness campaigns conducted	N/A	R 5 000.00	
Waste management	Number of waste management in Health Care facilities monitored	102 waste management in Health Care facilities monitored	Retain	26 waste management in Health Care facilities monitored	25 waste management in Health Care facilities monitored	N/A	R29 000. 00	
Disposal of the dead evaluation	Number evaluations for disposal of the dead conducted	50 evaluations for disposal of the dead facilities conducted	Retain	13 evaluations for disposal of the dead facilities conducted	12 evaluations for disposal of the dead facilities conducted	N/A	R0. 00	

Environmental Pollution Control	Number of awareness campaigns conducted	10 awareness campaign conducted	Retain	2 awareness campaign conducted	3 awareness campaign conducted	N/A	R 20 000	
World Aids Day	Number of Worlds Aids day Event held	1 Worlds Aids day Event held	Relocation of project to OEM (MC: 001/01/17)	No activity	No activity	OEM is the custodian of those statutory special programmes	R 52 000	
STIs/Condom Week Campaign	Number of STIs/Condom week Campaigns held	1 STIs/Condom week Campaigns held	Relocation of project to OEM (MC: 001/01/17)	Conduct STI/Condom week campaign	No activity	OEM is the custodian of those statutory special programmes		
World TB day	Number of World TB campaigns held	1 World TB campaigns	Relocation of project to OEM (MC: 001/01/17)	Commemorate World TB day	No activity	OEM is the custodian of those statutory special programmes		
Candlelight Ceremony	Number of Candlelight Ceremony held	1 Candlelight Ceremony	Relocation of project to OEM (MC: 001/01/17)	No activity	Commemorate Candlelight ceremony	OEM is the custodian of those statutory special programmes		

District Aids Council programmes	Number of DAC programs held	4 DAC programs held	Relocation of project to OEM (MC: 001/01/17)	1 DAC Meeting	1 DAC Meeting	OEM is the custodian of those statutory special programmes		
Support visit to healthcare facilities	Percentage support to health care facilities provided	100% support visit to health care facilities provided	Relocation of project to OEM (MC: 001/01/17)	100% support visit to health care facilities provided	100% support visit to health care facilities provided	OEM is the custodian of those statutory special programmes	R 10 000	
Fire and Rescue Operations	Percentage response to all fire and rescue operations	100% response to all fire and rescue incidents reported	Retain	100% response to all fire and rescue incidents reported	100% response to all fire and rescue incidents reported	N/A	R30 000. 00	
Fire Safety and prevention	Percentage of fire safety and prevention activities on kinds of facilities and events undertaken	100% fire safety and prevention	Retain	100% fire safety and prevention	100% fire safety and prevention	N/A	R0 00	

EMS Equipment	Percentage adherence to EMS equipment maintenance schedule	100% adherence to EMS equipment maintenance schedule	Amend	100% facilitation of EMS Equipment maintenance	100% facilitation of EMS Equipment maintenance	added the word "facilitation" . (Auxiliary service implement the maintenance)	R 145 000	
Training Academy	Number of firefighter training activities undertaken	3 firefighting training activities undertaken	Retain	One firefighting training activity undertaken	Annual consolidation report of firefighting training activities undertaken	N/A	R 134 132	

Disaster management Plan	Percentage of Disaster Management Plan reviewed	100% review of Disaster Management Plan *50% community risk assessment * 25% consolidated risk assessment report * 25% submission to management and council structures	Retain	Submit plan to management and circulate to staff for comments 20%.	Submit to Mayoral Committee and Council for approval 20%.		R 106 000	
Disaster Risk Assessment	Percentage of disaster risk assessment undertaken	100% disaster risk assessment undertaken	Retain	100% undertaking of disaster risk assessment	100% undertaking of disaster risk assessment	N/A	R 0	

Provision of relief material	Percentage of disaster relief material provided	100% of disaster relief material provided	Retain	100% provision of disaster relief material provided	100% provision of disaster relief material provided	N/A	R 0	
Cordination of disaster information	Percentage coordination of disaster related information	100% coordination of disaster related information	Retain	100% coordination of disaster related information	100% coordination of disaster related information	N/A	R 0	
Awareness education and research	number of disaster awareness campaigns undertaken	12 disaster awareness campaigns undertaken	Retain	03 disaster management awareness campaigns undertaken	03 disaster management awareness campaigns undertaken	N/A	R 0	