

2015/2016 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

PLANNING & REGULATIONS

Measurable Objectives	PROJECT	Baseline 2014/2015	Indicators	Annual Target 2015/2016	Q1	Q2	Q3	Q4	EVIDENCE	Budget 2015/16	IMPACT
1x O&M Management Plan and Systems developed by June 2016	Development of O&M Management Plan and Systems	GIS system in place	Number of plans and systems developed	1 x O&M Management GIS based Plan and Systems developed	0	0	0	1 O&M Management GIS based Plan and Systems developed		100,000	Improves efficiency & effectiveness of our teams & increases consumers' confidence
1X WSDP reviewed & updated by June 2016	Review and update WSDP	incomplete Draft WSDP	Number of WSDP reviewed and updated	1X WSDP Reviewed and updated	0	0	0	1X WSDP Reviewed and updated		200,000	Improves budgeting processes
4 XWater Infrastructure Servitudes applied by June 2016	Application of Water Infrastructure Servitudes	WTW; WWTW & Bulk Water pipelines	Number of Water Infrastructure Servitudes applied for	4 x Water Infrastructure Servitudes applied for	0	1 x Water Infrastructure Servitudes applied for	2 x Water Infrastructure Servitudes applied for	4 x Water Infrastructure Servitudes applied for		1,000,000	Promotes smooth operations and extends the lifespan of the
100% Apel sewer development & Marble Hall sewer upgrading feasibility studies completed by June 2016	Development of Apel & Marble Hall sewer upgrading feasibility studies	Aging sewer infrastructure	% feasibility studies completed	100% Apel sewer development & Marble Hall sewer upgrading feasibility studies completed	25% Apel sewer development & Marble Hall sewer upgrading feasibility studies	50% Apel sewer development & Marble Hall sewer upgrading feasibility studies completed	75% Apel sewer development & Marble Hall sewer upgrading feasibility studies	100% Apel sewer development & Marble Hall sewer upgrading feasibility studies completed		800,000	Improves grant spending
1x SDM Water Services Backlog study & costing completed by June 2016	Studying & Costing SDM Water Services Backlog	Draft WSDP	Number of Water Services Backlog studied and costed	1 xSDM Water Services Backlog studied & costed	0	0	1 xSDM Water Services Backlog studied & costed	0		650,000	Promotes smooth operations and extends the lifespan of the infrastructure
1x Water Cost Recovery System developed by June 2016	Development of Water Cost Recovery System	Availability of water infrastructure & regular Water Supply	Number of Water Cost Recovery System developed	1x Water Cost Recovery System Approved by Council	0	0	1x Water Cost Recovery System Approved by Council	0		3,100,000	Improves financial sustainability
5x SLAs reviewed & implemented; 1 SLA developed & concluded by June 2016	Development ;review & implementation of WSPs SLAs	Existing & draft SLAs	Number of SLAs developed; reviewed & implemented	5x SLAs reviewed & implemented; 1 SLA developed & concluded	0	1x SLAs reviewed & implemented	3x SLAs reviewed & implemented	5x SLAs reviewed & implemented; 1 SLA developed & concluded		-	Improved cooperation & relationships with WSPs
1x Water Services By-Law & 2x Policies reviewed & developed by June 2016	Development and Review Water Services By-Laws & Policies	Water & Sanitation By-Law	Number of By-Laws & policies developed and reviewed	1xWater Services By-Law; 1 Water Service Policy & 1 indigent Policy reviewed	0	0	1xWater Services By-Law reviewed	1x Water Service Policy & 1x indigent Policy reviewed		200,000	Enhance good governance

12x waste discharge permit issued;4 X unauthorised water connections situation assessment report	Implementation of Water Services By-Law	Water & Sanitation By Law	Number of waste discharge permit issued and Number of unauthorised connections situation assessment reports	12x waste discharge permit issued;4 X unauthorised water connections situation assessment report	3x waste discharge permit issued;1 X unauthorised water connections situation assessment report	6x waste discharge permit issued;2 X unauthorised water connections situation assessment report	9x waste discharge permit issued;3 X unauthorised water connections situation assessment report	12x waste discharge permit issued;4 X unauthorised water connections situation assessment report			Improved water use efficiency & responsibility by consumers
1x WC/DM strategy & Implementation plan developed by June 2016	Development WCWDM strategy & Implementation plan	Terms of Reference	Number of development of WC/DM plan developed	1X Council approved WC/DM strategy & implementation plan developed	0	1X Council approved WC/DM strategy & implementation plan developed	0	0		1,000,000	Improved water use efficiency
8 of WTW & WWTW licensed by June 2016	Licensing of WTW & WWTW	Situation Assessment report	Number of WTW & WWTW licensed	8 of WTW & WWTW licensed	0	0	4 of WTW & WWTW licensed	8 of WTW & WWTW licensed		1,000,000	Improved WTW & WWTW operations
1x water indaba held by June 2016	Water indaba	Concept Document	Number of Water Indaba held	1X Water Indaba's held	0	0	1X Water Indaba's held	0		500,000	Enhance forward planning
1x Water Services Tariff Structure Determination Policy by June 2016	Development Water Services Tariff Structure Determination Policy	Tariff structure	Number of Water Services Tariff Detrmination Policy	1x Council approved Water ServicesTariff Structure Determination Policy	0	0	1x Council approved Water ServicesTariff Structure Determination Policy	0		300,000	Ensures accountability and increases consumer confidence
1x Project Management Protocol Developed by June 2016	Development Project Management Protocol	Project Management Business plan	Number of Project Management Protocol developed	1x Council approved Project Management Protocol	0	1x Council approved Project Management Protocol	0	0		250,000	Increased accountability and responsibility
1x Water Safety & 1 xWaste Water Abatement plans developed by June 2016	Development of Water Safety & Waste Water Abatement plans	WTW; WWTW & Bulk Water pipelines	Number of Water Safety & Waste Water Abatement plans developed	1 Council approved Water Safety & Waste Water Abatement plans	0	0	1 Council approved Water Safety & Waste Water Abatement plans	0		400,000	Increased consumer confidence
Lebalelo South Technical report approved by December 2015	Project Planning Lebalelo South water	Panel of consultants in place	Number of Technical report approved	1 x Lebalelo South Technical report approved	2 x Lebalelo South Technical report	0	0	0		5,000,000	Improved water quality
Madibong water supply Technical report approved by March 2016	Project Planning: Madibong water supply	Panel of consultants in place	Number of Technical report approved	1 xMadibong water supply Technical report approved	2 xMadibong water supply Technical report approved	0	0	0		5,000,000	Improved water quality
Masakaneng water supply Technical report approved by March 2016	Project Planning: Masakaneng water supply	Panel of consultants in place	Number of Technical report approved	1 x Masakaneng water supply Technical report approved	0	1 x Masakaneng water supply Technical report approved	0	0		5,000,000	Improved water quality
1X Preliminary design for Groblersdal Bulk Sewer completed by June 2016	Rehabilitation of Groblesdal Bulk Sewer	PSP appointed from panel of consultants	No of Preliminary design report approved	1X Groblesdal Bulk Sewer Preliminary design report approved	0	1X Groblesdal Bulk Sewer Preliminary design report approved	0	0		2,000,000	Improved sewer drainage system
Refurbishment of Praktiseer Taxi Rank by June 2016	Refurbishment of Praktiseer Taxi Rank	Appointed Term Contractor	No of taxi ranks refurbished	1X Taxi rank refurbished	stakeholder engagement and site hand over	Construction commenced	Practical Completion	Final completion and handover		600,000	Improved public transport mobility

4x District Technical Cluster Forums coordinated by June 2016	Cordination of District Technical Forums	2 meetings held	No of Cluster Forums cordinated	4 district technical cluster forums cordinated	1 district technical cluster forums cordinated	2 district technical cluster forums cordinated	3 district technical cluster forums cordinated	4 district technical cluster forums cordinated		-	Improved public transport mobility
PROJECT MANAGEMENT UNIT											
75% of MIG annual budget spend by 30 June 2016	Improved Capital Grant Expenditure	42% MIG expenditure	% MIG expenditure	75% of MIG Expenditure	10% of MIG expenditure spend	30% of MIG expenditure	50% of MIG expenditure	75% of MIG expenditure		464,000,000	Improved Capital Grant expenditure
To construct 20504 VIP Toilets by 30 June 2016	VIP Sanitation Programme (Phase 2)in LMs	30000	Number of VIP Sanitation units constructed	EPLM 3945, ELMLM=3945, GTLM= 4154, MKLM = 4565, FTLM= 3895,TOTAL 20504	EPLM 100, ELMLM=100, GTLM= 0, MKLM = 205, FTLM= 95,TOTAL= 500	EPLM 500, ELMLM=500, GTLM= 200, MKLM = 400, FTLM= 400,TOTAL= 2000	EPLM 1672, ELMLM=1672, GTLM= 1977, MKLM =1982, FTLM=1700 ,TOTAL =9003	EPLM =1673, ELMLM=1673, GTLM= 1977, MKLM =1978, FTLM=1700,TOTAL =9001		193,879,000	Improved living conditions
To construct to 50% Zaaiplaas village Reticulation by June 2016.	Zaaiplaas Village Reticulation Phase 2 (Jeije) - CO	Borehole, Reticulation lines below RDP level	% Construction of Zaaiplaas Village Reticulation Ph 2.	50% construction of Zaaiplaas Village Reticulation Ph 2 Completed.(Reservoir completed 40%; pipeline completed 30%)	0% (Procurement)	10% construction of Zaaiplaas Village Reticulation Ph 2 Completed.(Reservoir completed 10%; pipeline 20%)	30% construction of Zaaiplaas Village Reticulation Ph 2 Completed.(Reservoir completed 35%; pipeline 30%)	50% construction of Zaaiplaas Village Reticulation Ph 2y Completed.(Commissioning)		R 4,500,000.00	Improved living standards
To finalize 100% construction of Zaaiplaas water reticulation by June 2016.	Zaaiplaas Connector pipes from Bulk to villages incl. reservoirs (Khathazweni, Rondebosh, Kosini, Mathula, Khathazweni, Ar eaganeng, Jeije, Sehlakwane, Elandslaagte)	Village reticulation with communal stand pipes below RDP level.	% Construction of Zaaiplass Connector Pipes.	100% construction of Zaaiplaas water reticulation (Construction reservoirs 100%; bulk line 100%).	0% (Procurement of contractors)(Construction reservoirs 0%; bulk line 0%).	15% (Construction reservoirs 15%; bulk line 15%)	40% (Construction reservoirs 25%; bulk line 25%)	60% (Construction reservoirs 60%; bulk line 60%)		R 14,000,000	Improved Living standards.
To finalize to 100% construction of Carbonatites to Zaaiplaas BWS (Holnek) by June 2016.	Carbonatites to Zaaiplaas BWS (Holnek) CO	Bulk line at 95%. Pump Station constructed at 94%; Reservoir constructed at 10%.	% Costruction of Reservoir, Pipeline, Pump Station	100% construction of Dindela Reservoir, 100% construction of bulk pipeline, 100% construction of pump station.	0% (Procurement of contractor for Dindela Reservoir)	30%(Construction of Dindela Reservoir)20% construction of bulk pipeline, 20% construction of pump station	60%(Construction of Dindela Reservoir)40% construction of bulk pipeline, 40% construction of pump station	100%(Construction of Dindela Reservoir); 40% construction of bulk line; 40% of pump station).		R 15,000,000	Improved service delivery
To finalize to 100% construction of Carbonatites to Zaaiplaas BWS P2 (Holnek to Elandslaagte) by June 2016.	Carbonatites to Zaaiplaas BWS P2 (Holnek to Elandslaagte)	Bulk lineto Holnek at 95%. Pump Station constructed at 94%; Reservoir constructed	% Construction of bulk pipeline	100% Construction of Carbonatites to Zaaiplaas BWS P2 (Holnek to Elandslaagte)	25% (Construction of bulk pipeline)	50% (Construction of bulk pipeline)	80% (Construction of bulk pipeline)	100% (Construction of bulk pipeline)			Improved Living standards.
To construct 50% of Tafelkop Reticulation and Cost Recovery by June 2016	Tafelkop Reticulation and Cost Recovery	Dysfunctional communal stand pipes;Storage; supply lines that are damaged	% Construction of Tafelkop Reticulation and Cost Recovery	50% Tafelkop Reticulation and Cost Recovery Constructed	0% (Procurement of contractors)	10% Tafelkop Reticulation and Cost Recovery constructed	30% Tafelkop Reticulation and Cost Recovery constructed	50% Tafelkop Reticulation and Cost Recovery constructed		R 20,000,000	Improved Living standards.

To construct 80% of Sekwati Reticulation upgrade Phase 4 by June 2016	Sekwati Reticulation upgrade Phase 4	Boreholes; Pump line ;Concrete reservoirs;water distribution line 32 stand	% Construction of Sekwati Reticulation upgrade Phase 4	80% Construction of Sekwati Reticulation upgrade Phase 4	0% Construction(P rocurement of contractor).	30% Construction.(Reticulation and stand pipes20%)	50% Construction.(Reticulation and stand pipes 20%)	80% Construction.(Reticulation and stand pipes 40%)		R 11,400,000.00	Improved Living standards.
To construct 80% of Ga Moloi Water Supply water supply by June 2016.	Ga Moloi area and surrounding villages water supply	Inadequate Storage;dysfunctional reticulation network,Communal taps below	% Construction of reticulation lines at Morgenzon and Stad Van Masleroem; Gravity main, installation of street taps.	80% Construction of reticulation lines at Morgenzon and Stad Van Masleroem; Gravity main, installation of street taps.	0% Construction(P rocurement of contractor).	20% Construction.(Reticulation 20%; Gravity Main 0%)	40% Construction.(Reticulation 20%; Gravity Main 50%; Communal Stand pipes 30%)	80% Construction.(Reticulation 40%; Gravity Main50%; Communal Stand pipes 30%)		R 31,095,070.10	Improved Living standards.
To complete 100% investigation of the safe yield of the dam for Upgrading of Piet Gouws WTW by June 2016.	Upgrading of Piet Gouws WTW	Piet Gouws WTW(1,5ML/Day),Pump Station, Inadequate raw water abstraction lines.	% Completion of investigation of the safe yield of the dam.	100% Completion of investigation of the safe yield of the dam.	0% Completion of Bathymetric survey and hydrological analysis of the dam.	50% Completion of Bathymetric survey and hydrological analysis of the dam.	75% Completion of Bathymetric survey and hydrological analysis of the dam.	100% Completion of Bathymetric survey and hydrological analysis of the dam.		1,000,000	Improved Living standards.
To complete 100% of the commissioning of Nebo PH1A by June 2016.	MIG-MKLM Nebo BWS Scheme	GaMalekana WTW, Pump Station 1 & 2, Regional Bulk line, 10ML	% Completion of testing of GaMalekana to Jane Furse Bulk line.	100% Completion of testing of GaMalekana to Jane Furse Bulk line.	50% Commissioning	100% Commissioning				1,000,000	Improved Living standards.
To finalize 100% construction of Nkadimeng phase 8 A, Refurbish and extend Reticulation by June 2016	Nkadimeng: Phase 8 A, Refurbish and extend Reticulation	Inadequate bulk supply, Reticulation network below RDP level.	% Completion of Bulk supply extended from Maila Mapitsane, Storage and Reticulation for Molapong, Mankotane and Magolego	100% Bulk supply extended from Maila Mapitsane, Storage and Reticulation for Molapong, Mankotane and Magolego	85% Construction	100% Construction	Commissioning			-	Improved Living standards.
To finalize 100% Nkadimeng: Phase 9 to 11 (Makhuduthamaga) - Dittlabaneng, Rampelane, Matsebeng, Sebetsane, Kgoalane, Mathibeng, Dinotsi, Matolokwane)	Nkadimeng: Phase 9 to 11 (Makhuduthamaga) - Dittlabaneng, Rampelane, Matsebeng, Sebetsane, Kgoalane, Mathibeng, Dinotsi, Matolokwane)	Nkadimeng WTW, Command Reservoir, reticulation and bulk line below RDP level.	% Completion of Concrete reservoirs; Bulk Water Supply;Reticulation.	100% Completion of Concrete reservoirs; Bulk Water Supply;Reticulation .	90% Completion of Concrete reservoirs; Bulk Water Supply;Reticulation.	100% Completion of Concrete reservoirs; Bulk Water Supply;Reticulation.				28,500,000	Improved Living standards.
To finalize 100% construction of Jane Furse 25ML Reservoir by June 2016.	MIG-MKLM Jane Furse 25ML Reservoir	Nebo PH1 Pipeline, Command reservoir at 95%	% Completion of Jane Furse 25ML Command Reservoir.	100% Completion of Jane Furse 25ML Command Reservoir.	Commissioning 50%	Commissioning 100%				-	Improved Living standards.
To construct 80% Reservoir at Ga - Nchabeleng, Meropa and Lerajana by June 2016.	Contract 20 : Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	Reticulation Network below RDP level.	% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	80% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	30% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	60% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	70% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana	80% Completion of Reservoir ga - Nchabeleng, Meropa and Lerajana		4,000,000	Improved Living standards.

To implement 100% Borehole Refurbishment Southern Zone by June 2016	Contract 21 : Borehole Refurbishment Southern	Non functional boreholes	% Completion of borehole Refurbishment Southern Zone	100% Implementation of borehole Refurbishment Southern Zone	0%	20% Implementation of borehole Refurbishment Southern Zone	60% Implementation of borehole Refurbishment Southern Zone	100% Implementation of borehole Refurbishment Southern Zone		8,000,000	Improved Living standards.
To implement 100% Borehole Refurbishment Northern Zone by June 2016	Contract 22 : Borehole Refurbishment Northern	Non functional boreholes	borehole Refurbishment Northern Zone	100% Implementation of borehole Refurbishment Northern Zone	0%	30% Implementation of borehole Refurbishment Northern Zone	70% Implementation of borehole Refurbishment Northern Zone	100% Implementation of borehole Refurbishment Northern Zone		8,000,000	Improved Living standards.
To construct 100% of ga-Nchabeleng resevoir, Makopa, GaSeroka & Sesesehu and WDM Structures by June 2016.	Contract 23 : Completion of Reservoir ga - Nchabeleng 2, Makopa, Ga seroka and Sesesehu and WDM Structures	Water supply below RDP level	% for the : Completion of ga - Nchabeleng Reservoir 2, Makopa, Ga seroka and Sesesehu and WDM Structures	100% Completion of ga - Nchabeleng Reservoir 2, Makopa, Ga seroka and Sesesehu and WDM Structures	Procurement of service providers.	20% Completion of ga - Nchabeleng Reservoir 2, Makopa, Ga seroka and Sesesehu and WDM Structures	70% Completion of ga - Nchabeleng Reservoir 2, Makopa, Ga seroka and Sesesehu and WDM Structures	100% Completion of ga - Nchabeleng Reservoir 2, Makopa, Ga seroka and Sesesehu and WDM Structures		-	Improved Living standards.
To finalize 70% construction of GaNkwana Housing Bulk Water Supply by June 2016.	Ga - Nkwana Housing BWS	30% Construction completed(contractor terminated)	% construction of GaNkwana Housing Bulk Water Supply Completed.	70% construction of GaNkwana Housing Bulk Water Supply Completed.(Reservoir completed 40%; pipeline completed 30%)	0%(Procurement)	30% construction of GaNkwana Housing Bulk Water Supply Completed.(Reservoir completed 10%; pipeline 20%)	65% construction of GaNkwana Housing Bulk Water Supply Completed.(Reservoir completed 30%; pipeline 10%)	70% construction of GaNkwana Housing Bulk Water Supply Completed.(Commissioning)		3,130,812	Improved Living standards.
To construct 100% Nkadimeng: Phase 9 to 11 Fetakgomo) Ga-Mmela to Mashilavele, Ga-Pahla, Molapong, Ga-Magolego, Mankontu and Masehleng by June 2016	Nkadimeng: Phase 9 to 11 (Fetakgomo) Ga-Mmela to Mashilavele, Ga-Pahla, Molapong, Ga-Magolego, Mankontu and Masehleng	Water supply below RDP level	% Construction of Nkadimeng Phase 9 to 11 Fetakgomo	100% Construction of Nkadimeng Phase 9 to 11 Fetakgomo	25% Construction of Nkadimeng Phase 9 to 11 Fetakgomo	50% Construction of Nkadimeng Phase 9 to 11 Fetakgomo	75% Construction of Nkadimeng Phase 9 to 11 Fetakgomo	100% Construction of Nkadimeng Phase 9 to 11 Fetakgomo		37,900,707	Improved Living standards.
To construct 50% connector pipes at Lebalelo South by June 2016.	Connector Pipes and reticulate to Lebalelo South villages: Driekop, Ga-Riba , Rivercross, Madiseng, Mandela	Water reticulation network provided below RDP level. Lebalelo WTW.	% Construction of connector pipes at Lebalelo South.	50% Construction of connector pipes at Lebalelo South.	0% Construction	15% Construction of connector pipes at Lebalelo South.	35% Construction of connector pipes at Lebalelo South.	50% Construction of connector pipes at Lebalelo South.		22,426,361	Improved Living standards.
To construct 80% Command Reservoir,pump station and pipelines at GaMaphopha by June 2016.	Ga - Maphopha Command Reservoir	Water supply below RDP level	% completion of Command Reservoir,pump station and pipelines	80% completion of Command Reservoir,pump station and pipelines	0%.Procurement of Contractor .	20% completion of Command Reservoir,pump station and pipelines	60% completion of Command Reservoir,pump station and pipelines	80% completion of Command Reservoir,pump station and pipelines		20,000,000	Improved Living standards.

To provide 4320 Praktiseer households with Water Reticulation by June 2016.	Praktiseer Water Reticulation	Reticulation, Stand Pipes, Distribution lines(Booster Pump Station, High lift Pump station,WTW to be	Number of households provided with water	4320 households provided with water.	0	0	0	4320 households provided with water		7,500,000	Improved Living standards.
To finalize 100% MIG registration by June 2016.	Tubatse Regional WWTW (Burgersfort or	WWTW operation above design capacity.	% MIG registration finalized	100% MIG registration finalized	0	25% MIG registration finalized	50% MIG registration finalized	100% MIG registration finalized		4,000,000	Improved Living standards.
To construct 80% reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa by June 2016.	Ga-Malekane , Masha upgrade and extend reticulation	Reticulation Network provided below RDP level.	% completion of reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa.	80% completion of reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa.	0% (Procurement of contractor)	30% construction of reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa	50% construction of reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa	80% construction of reticulation, reservoir, stand pipes at Ga-Malekane , Masha, GaMaepa.		8,400,000	Improved Living standards.
To complete 100% of the commissioning of Nebo PH1A by Dec 2015	Nebo De Hoop BWS	GaMalekana WTW, Pump Station 1 & 2, Regional Bulk line, 10ML	% Completion of testing of GaMalekana to Jane Furse Bulk line.	100% Completion of testing of GaMalekana to Jane Furse Bulk line.	50% Completion of testing of GaMalekana to Jane Furse Bulk line.	100% Completion of testing of GaMalekana to Jane Furse Bulk line.				5,000,000	Improved Living standards.
To complete 100% of the Extention to Groblersdal WTW Project by June 2016.	Moutse BWS - Extention to Groblersdal WTW Project 1	18ML/Day WTW	% completion of Extention to Groblersdal WTW Project 1	To complete 100% of the Extention to Groblersdal WTW	20% = (Install Mechanical fittings/ abstraction license)	40%=(Commissioning on electrical work / abstraction license)	80%=(Testing and commissioning/ abstraction license)	100%=(abstraction on license)		6,862,385	Improved Living standards.
To complete 100% of 6,7 km with a diameter of 500 m to Reservoir 1- Project 2 by June 2016.	Moutse BWS - 6,7 km with a diameter of 500 m to Reservoir 1- Project 2	Bulk supply line to be commissioned	% completion of Bulk supply line	100% Completion of Moutse BWS - 6,7 km with a diameter of 500 m to Reservoir 1- Project 2.	10% (Commissioning) of Moutse BWS - 6,7 km with a diameter of 500 m to Reservoir 1- Project 2	50% (Commissioning) of Moutse BWS - 6,7 km with a diameter of 500 m to Reservoir 1- Project 2	70% (Commissioning) of Moutse BWS - 6,7 km with a diameter of 500 m to Reservoir 1- Project 2	100% (Commissioning) of Moutse BWS - 6,7 km with a diameter of 500 m to Reservoir 1- Project 2		1,030,000	Improved Living standards.
To complete 100% of Pumping Main of 7, 3 km and with a diameter of 600 mm- Project 3 by March 2016.	Moutse BWS - Pumping Main of 7, 3 km and with a diameter of 600 mm- Project 3	Bulk supply line to be commissioned	% Completion of pumping main	100% Completion of Moutse BWS - Pumping Main of 7, 3 km and with a diameter of 600 mm- Project 3	30% Completion of Moutse BWS - Pumping Main of 7, 3 km and with a diameter of 600 mm- Project 4	40% Completion of Moutse BWS - Pumping Main of 7, 3 km and with a diameter of 600 mm- Project 5	70% Completion of Moutse BWS - Pumping Main of 7, 3 km and with a diameter of 600 mm- Project 6	100% Completion of Moutse BWS - Pumping Main of 7, 3 km and with a diameter of 600 mm- Project 7		18,893,530	Improved Living standards.
To complete 100% of Pumping Main of 10, 3 km and with a diameter of 600 mm- Project 4 by June 2016.	Moutse BWS - Pumping Main of 10, 3 km and with a diameter of 600 mm- Project 4	Bulk supply line to be commissioned	% Completion of Bulk Supply line	100% Completion of Moutse BWS - Pumping Main of 10, 3 km and with a diameter of 600 mm- Project 4	30% (Project Commissioning)	70% (Project Commissioning)	100% (Project commissioning)			9,033,380	Improved Living standards.

To complete 100% of 6, 72 km and with a diameter of 250 mm from to Elandsdroon Reservoir- Project 5 by June 2016.	Moutse BWS - 6, 72 km and with a diameter of 250 mm from to Elandsdroon Reservoir- Project 5	Bulk supply line to be commissioned	% Completion of Bulk Supply line	100% Completion of 6, 72 km and with a diameter of 250 mm from to Elandsdroon Reservoir- Project 5	30% (Project Commissioning)	70% (Project Commissioning)	100% (Project commissioning)			10,329,523	Improved Living standards.
To complete 100% of Groblersdal West pump station Project 6 by June 2016.	Moutse BWS - Groblersdal West pump station Project 6	Pump Station	% Completion of Pump Station	100% Completion of Groblersdal West pump station Project 6.	30% (Project Commissioning)	70% (Project Commissioning)	100% (Project commissioning)			300,000	Improved Living standards.
To complete 100% of c by June 2016.	Moutse BWS - Gravity pipeline to Moutse West Project 7 to 12	Bulk supply line to be commissioned	% completion of Bulk supply line	100% Completion of testing of GaMalekana to Jane Furse Bulk line.	30% (Install Mechanical fittings)	60% (Install Mechanical fittings)	80% (Testing and project commissioning)	100% (testing and project commissioning)		57,543,178	Improved Living standards.
To complete 100% of Mechanical & Electrical for WTW Project 13 by June 2016.	Moutse BWS - Mechanical & Electrical for WTW Project 13	Groblersdal WTW	% Completion of installation of M&E	100% Completion of Groblersdal West pump station Project 6	10% (Install mechanical equip for project 1& 5)	50%(Install mechanical equip for project 1& 5)	70%(Install mechanical equip for project 1 & 5)	100%(Install mechanical equip for project 1 & 5)		16,748,895	Improved Living standards.
To complete 100% of Mechanical & Electrical for Goblersdal West Pump Station Project 14 by June 2016	Moutse BWS - Mechanical & Electrical for Gob West Pump Station Project 14	Groblersdal West Pump Station	% Completion of Groblersdal West Pump Station	100% Completion of Mechanical & Electrical for Goblersdal West Pump Station Project 14	10% (Install mechanical equip for project 1& 5)	50%(Install mechanical equip for project 1& 5)	70%(Install mechanical equip for project 1 & 5)	100%(Install mechanical equip for project 1 & 5)		9,022,651	Improved Living standards.
To finalize 100% construction of 10ML Reservoir at Lusaka Project 15 by June 2016.	Moutse BWS - 10ML Reservoir at Lusaka Project 15	Reservoir at 75%	% Completion of Lusaka Reservoir	100% Completion of construction of 10ML Reservoir at Lusaka Project 15 .	80% (Link new and old pipe work, include telemetry)	90% (Pressure testing)	95%(testing and project commissioning)	100%(testing and project commissioning)		10,227,043	Improved Living standards.
To Construct 95% of phase 4BA 5 MI reservoir in Burgersfort by June 2016.	Mooihoek BWS - Phase 4BA 5 MI reservoir in Burgersfort	Reservoir at 19%	% Completion of 5ML Reservoir	95% Construction of phase 4BA 5 MI reservoir in Burgersfort	Construction at 40%	Construction at 60%	Construction at 85%	Construction at 95%		5,000,000	Improved Living standards.
To Construct 70% of 650mm DIA and 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	Mooihoek/ Tubatse BWS Phase 4C1: 650mm DIA and 450mm DIA Steel Water Pipeline.	BWS constructed to Burgersfort Phase 4D	% of 650mm DIA and 450mm DIA Steel Water Pipeline	70% Construction of 650mm DIA and 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	0%. Procurement of Contractor.	15% Construction of 650mm DIA and 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar	40% Construction of 650mm DIA and 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar	70% Construction of 650mm DIA and 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar		54,773,931	Improved Living standards.
To Construct 85% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline by June 2016.	Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline, 3LPE, Coated and cement Mortar lined	BWS constructed to Burgersfort Phase 4D	% Construction fo 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline	85% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline	15% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 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	60% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline	85% of Mooihoek/ Tubatse Bulk Water Supply Phase 4D: 3500m,650mm DIA and1500, 450mm DIA Steel Water Pipeline		50,766,979	Improved Living standards.

To Construct 85% of Mooihoek Tubatse 4C2 :2700m, 500mm DIA and 2600m,400mm DIA Steel Water Pipeline by June 2016.	Mooihoek Tubatse 4C2 :2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline, 3LPE, Coated and cement	BWS constructed to Burgersfort Phase 4D	% Construction of 2700m, 500mm DIA and 2600,400mm DIA Steel Water Pipeline.	85% Construction of Mooihoek Tubatse 4C2 :2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline.	15% Construction of Mooihoek Tubatse 4C2 :2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline.	30% Construction of Mooihoek Tubatse 4C2 :2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline.	60% Construction of Mooihoek Tubatse 4C2 :2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline.	85% Construction of Mooihoek Tubatse 4C2 :2700, 500mm DIA and 2600,400mm DIA Steel Water Pipeline.		31,266,339	Improved Living standards.
To Construct to 100% Pipeline from Jane Furse to Lobethal by June 2016.	Jane Furse to Lobethal BWS	Bulk water supply line at 85 %	% Construction of Bulk water supply line	100% Construction Pipeline from Jane Furse to Lobethal	85% Construction Pipeline from Jane Furse to Lobethal	90% Construction Pipeline from Jane Furse to Lobethal	100% Construction Pipeline from Jane Furse to Lobethal			5,500,000	Improved Living standards.
To construct 50% of 5.0km pump line, 10ML Reservoirfor Makgeru to Schoonoord by June 2016.	Makgeru to Schoonoord BWS	Water supply below RDP level	% Completion of Pumping line and reservoir	50% construction of 5.0km pump line, 10ML Reservoirfor Makgeru to Schoonoord	5% (Site Establishment)	30% construction of 5.0km pump line, 10ML Reservoirfor Makgeru to Schoonoord	10% construction of 5.0km pump line, 10ML Reservoirfor Makgeru to Schoonoord	50% construction of 5.0km pump line, 10ML Reservoirfor Makgeru to Schoonoord		93,514,065	Improved Living standards.
To develop 100% Road Asset Management System by June 2016.	Rural Roads Assets Management System	50% GIS database.	% Development Road Asset Management System	100% Road Asset Management System developed	100% GIS centreline development.	Overall 30 % % Development Road Asset Management System (Visual Assements 30% complete, Bridge and culvert assessment 30%)	Overall 70 % % Development Road Asset Management System Visual Assements 70% complete, Bridge and culvert assessment 70%, Traffic counts at 50%.	Visual Assements 100% complete, Bridge and culvert assessment 100%.Traffic counts at 100%		2,609,000,000	Improved Living standards.
To construct 425 VIP units at Ga-Matlala Ramoshebo by June 2016	Ga - Matlala Ramoshebo Construction of VIP project	Sanitation below RDP.	Number of VIP Sanitation units constructed	425 VIP units constructed at Ga-Matlala Ramoshebo	25 VIP units constructed at Ga-Matlala Ramoshebo	140 VIP units constructed at Ga-Matlala Ramoshebo	300 VIP units constructed at Ga-Matlala Ramoshebo	425 VIP units constructed at Ga-Matlala Ramoshebo		4,500,000	Improved Living standards.
OPERATIONAL EXPENDITURE											
To resolve registered sanitation incidents within 14 days.	Improve respond time to sanitation incidents	600 registered sanitation incidents.	Percentage of incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days	75% registered sanitation incidents resolved within 14 days	80% registered sanitation incidents resolved within 14 days	85% registered sanitation incidents resolved within 14 days	90% registered sanitation incidents resolved within 14 days		R 8, 000, 000	Improved service delivery
To resolve registered water incidents within 14 days.	Improve respond time to sanitation incidents	6 000 registered water incidents	Percentage of incidents resolved within 14 days	90% registered incidents resolved within 14 days	75% registered incidents resolved within 14 days	80% registered incidents resolved within 14 days	85% registered incidents resolved within 14 days	90% registered incidents resolved within 14 days		R 40 000 000	Improved service delivery
To provide electricity to all SDM water and sanitation connections consistently	Provision of electricity to all SDM water and sanitation connections	6 million Kwh	% of annual electricity demand supplied	100% of 6 million Kwh of annual electricity demand supplied	25% electricity demand supplied	50% of annual electricity demand supplied	75% of annual electricity demand supplied	100% of annual electricity demand supplied		R 32,000,000	Improved service delivery
To provide bulk water to consumers consistently.	Bulk Water supply	10062ML of bulk water supplied.	% of annual water volume supplied	100% of annual water volume supplied	25% of annual water volume supplied	50% of annual water volume supplied	75% of annual water volume supplied	100% of annual water volume supplied		R 112,000,000	Improved service delivery

To provide diesel consistently	Diesel supply	112 000L of diesel supplied	No litres of annual diesel volume supplied.	80 000L of diesel supplied annually.	20 000L of diesel supplied annually.	40 000L of diesel supplied	60 000L of diesel supplied annually.	80 000L of diesel supplied annually.		R 4,500,000	Improved service delivery
To provide Petrol consistently.	Petrol supply	13 104L petrol supplied	No of litres of annual petrol volume supplied.	5 000L of petrol supplied annually.	1 250L petrol volume supplied.	2 500L of annual petrol volume supplied.	3 750L of annual petrol volume supplied.	5 000L of annual petrol volume supplied.		R 400,000	Improved service delivery
To provide Oil consistently.	Oil supply	2 712L of oil	No of litres of annual diesel volume supplied.	1 500L of oil supplied annually.	375L of oil supplied.	750L of oil supplied.	1 125L of oil supplied.	1 500L of oil supplied.		R 400,000	Improved service delivery
To improve water quality status	Undertake Full SANS Water Quality Analysis	Blue Drop Requirements	Number of Full SANS 241 analysis done	1 Full SANS 241 analysis done	0	1full SANS done	0	0	Accredited Analysis Report		Improved service delivery
	Undertake SANS Compliance	Blue Drop Requirements	No of water samples analysed	1200 water samples analysed	300 samples analysed	300 samples analysed	300 samples analysed	300 samples analysed	Accredited Analysis Reports		Improved service delivery
	Water Quality Reports to Council	Blue Drop Requirements	No of water quality reports submitted	12 water quality reports submitted	3 water quality reports submitted	3 water quality reports submitted	3 water quality reports submitted	3 water quality reports submitted	Item to Council		Improved service delivery
To develop 100% sanitation master plan by June 2016	Sanitation Master Plan	2007 Sanitation Strategy	% development of sanitation masterplan	100% development of sanitation master plan(0% (Procurement of Service Providers)	25%(Status Quo Determination)	50%(Strategy development)	100%(Project list)			Improved planning information
to address AG findings	Human and Financial resources	20% redress done	%Percentage external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	100% external audit findings addressed	Reports	0,00	Improved accountability
Internal control	Human and Financial resources	20142015 SDBIP	Percentage implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	100% implementation of internal control measures	signed off Reports	0,00	Improved accountability
To address risk management issues	Human and Financial resources	Risk registers	Percentage risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	100% risk management issues resolved	Risk reports	0,00	Risk free organisation
To curb expenditure variance at 5%	Human and Financial resources	Expenditure Reports	Percentage variance	5% variance	5% variance kept	5% variance kept	5% variance kept	5% variance kept	Expenditure reports	0,00	Sound financial management
To address internal audit issues	Human and Financial resources	Internal audit report	Percentage internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	100% internal audit issues resolved	reports	0,00	Improved accountability
To implement Council resolutions	Human and Financial resources	Resolution register	Percentage implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	100% implementation of council resolutions	reports	0,00	Improved accountability
To foster intergovernmental relations	Human and Financial resources	Quarterly IGR Clusters	Number of IGR initiatives undertaken	4 IGR initiatives undertaken	1 IGR initiatives undertaken	2 IGR initiatives undertaken	3 IGR initiatives undertaken	4 IGR initiatives undertaken	munites	0	Improved IGR
To monitor the performance of managers and lower level employees	Human and Financial resources	N/A	Percentage performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	100%performance agreements for managers and commitments for other staff signed	0	0	0	reports	0,00	Improved accountability