

BASIC SERVICES DELIVERY										
2019-2020 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN										
MEASURABLE OBJECTIVE	PROJECT	BASELINE 2018/2019	INDICATORS	ANNUAL TARGET 2019/2020	Q1	Q2	Q3	Q4	Portfolio of Evidence	BUDGET 2019-2020
RBIG										
To construct pipeline from Burgersfort to Dresden pump station by June 2020	Construction of Mooihoek Bulk Water Supply Phase 4E	5Km of bulk water supply pipeline phase 4D in Mooihoek completed	Number of Kilometers of bulk pipeline, of booster pump station and of reservoirs constructed	3 Kilometers of bulk pipeline, of booster pump station and of reservoirs constructed	1.5 Kilometers of bulk pipeline constructed, 0* booster pump station constructed, 0* concrete reservoir constructed	1,5 Kilometers of bulk pipeline constructed, ,0* booster pump station constructed ,0* concrete reservoir constructed	No activity	No activity	Signed Progress Report by Municipal Manager	R23 250 261,00
To construct bulk pipeline from Praktiseer to Alverton by June 2020	Mooihoek bulk water supply phase 4G2	13km of bulk water supply pipeline phase 2 in Mooihoek completed	Number of Kilometers bulk water pipeline constructed	4 Kilometers of bulk water supply pipeline constructed	0,5 Kilometers of bulk water supply pipeline constructed	1 Kilometers of bulk water supply pipeline constructed	1,5 Kilometers of bulk water supply pipeline constructed	1 Kilometers of bulk water supply pipeline constructed	Signed Progress Report by Municipal Manager	R35 116 668,50
To construct bulk pipeline from Praktiseer to Alverton by June 2020	Mooihoek bulk water supply phase 4G1	1 X 5 MI concrete reservoir completed Phase 4A	Percentage 1x5 MI concrete reservoir constructed	70%, 1 X 5 MI concrete reservoir constructed	15%, 1 X 5 MI concrete reservoir constructed	15%, 1 X 5 MI concrete reservoir constructed	20%, 1 X 5 MI concrete reservoir constructed	20%, 1 X 5 MI concrete reservoir constructed	Signed Progress Report by Municipal Manager	R35 116 668,50
To construct bulk pipeline from Praktiseer to Motodi by June 2020	Mooihoek bulk water supply phase 4H1	13 Kilometre of Mooihoek bulk water supply completed	Number of Kilometers of bulk water pipeline constructed	4 Kilometers of bulk water pipeline constructed	Site establishment and 0.5km pipeline constructed	1 km of bulk pipeline constructed	1,5 kilometer of bulk water pipeline constructed	1 kilometer of bulk water pipeline constructed	Signed Progress Report by Municipal Manager	R12 000 000,00
To construct bulk pipeline from Praktiseer to Alverton by June 2020	Mooihoek bulk water supply phase 4H2	13 Kilometre of Mooihoek bulk water supply completed	Number of Kilometers of bulk pipeline constructed	4 Kilometers of bulk water pipeline constructed	Site establishment and 0.5km pipeline constructed	1 km of bulk pipeline constructed	1,5 kilometer of bulk water pipeline constructed	1 kilometer of bulk water pipeline constructed	Signed Progress Report by Municipal Manager	R12 000 000,00

To construct bulk water pipeline from T-off of Makgeru to the new 10ML reservoir at Schoonoord by June 2020	Nebo BWS (RL19) Makgeru to Schoonoord	18.2 Km of Schoonoord bulk water supply pipeline in Makgeru	Number of Kilometers of bulk water pipeline constructed	5 Kilometers of bulk water supply pipeline constructed	0,5 Kilometers of bulk water supply pipeline constructed	1,5 Kilometers of bulk water supply pipeline constructed	2 Kilometers of bulk water supply pipeline constructed	1 Kilometers of bulk water supply pipeline constructed	Signed Progress Report by Municipal Manager	R15 000 000,00
To test and commissioned bulk water pipeline and main pump stations by June 2020	Jane Furse to Lobethal bulk water supply pipeline	18Km of bulk water supply pipeline Phase 2 from Jane to Lobethal completed	Number of Kilometers of bulk water supply pipeline assessed	18 Kilometers of bulk water supply pipeline assessed	2 Kilometers of bulk water supply pipeline assessed	4 Kilometers of bulk water supply pipeline assessed	6 Kilometers of bulk water supply pipeline assessed	6 Kilometers of bulk water supply pipeline assessed	Signed Progress Report by Municipal Manager	R5 000 000,00
To construct Bulk water Pipeline and test main pump stations by June 2020	Moutse BWS Construction of Pipeline Project 7-12	30 Kilometre of bulk water supply pipeline constructed	Number of Kilometers of bulk water supply pipeline commissioned	30 Kilometre of bulk water supply pipeline commissioned	5 Kilometre of bulk water supply pipeline commissioned	10 Kilometre of bulk water supply pipeline commissioned	10 Kilometre of bulk water supply pipeline commissioned	5 Kilometre of bulk water supply pipeline commissioned	Signed Progress Report by Municipal Manager	R10 515 156,78
To install mechanical and Electrical (M & E) for the extensions to the Groblersdal Water Treatment Works by June 2020	Moutse BWS Extension of Groblersdal WTW Project 1	1 WTW in Groblersdal extended	Number of extended WTW tested and commissioned	One extended WTW tested and commissioned	No activity	No activity	One extended WTW tested and commissioned	No activity	Signed Progress Report by Municipal Manager	R3 608 238,00
To construct Bulk water Pipeline and test main pump stations by June 2020	Moutse BWS Installation of Mechanical and Electrical Project 13&14	1 WTW in Groblersdal extended in Project 1 and 1 pump station constructed in Project 6	Number of mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Two mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	No activity	No activity	One mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	One mechanical and Electrical (M & E) components installed for the extensions to the Groblersdal Water Treatment Works and pump station	Signed Progress Report by Municipal Manager	R39 135 545,22

To construct Bulk water Pipeline and test main pump stations by June 2020	Moutse BWS Construction bulk water Pipeline Project 2 – 4	19 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	19 Kilometers of bulk water supply pipeline assessed and refurbished	No activity	5 Kilometers of bulk water supply pipeline assessed and refurbished	10 Kilometers of bulk water supply pipeline assessed and refurbished	4 Kilometers of bulk water supply pipeline assessed and refurbished	Signed Progress Report by Municipal Manager	R15 257 462,00
To construct Bulk water Pipeline and test main pump stations by June 2020		5 Kilometres of bulk water supply pipeline and constructed	Number of km of bulk water supply pipeline assessed and refurbished	5 Kilometers of bulk water supply pipeline assessed and refurbished	No activity	No activity	2,5 Kilometers of bulk water supply pipeline assessed and refurbished	2,5 Kilometers of bulk water supply pipeline assessed and refurbished	Signed Progress Report by Municipal Manager	R9 000 000,00
WATER QUALITY										
To generate Water Quality Reports by June 2020	Generation of Water Quality Reports	12 reports generated	Number of Water Quality Reports generated	12 Water Quality Reports generated	3 Water Quality Reports generated	3 Water Quality Reports generated	3 Water Quality Reports generated	3 Water Quality Reports generated	Signed Progress Report by Municipal Manager	R7 150 000,00
To conduct Full SANS 241 Analysis by June 2020	Full SANS 241 Water Quality Analysis	4 Full SANS 241 analysis report conducted through accredited laboratory	Number of Full SANS 241 Analysis conducted through accredited laboratory	4 Full SANS 241 analysis conducted through accredited laboratory	1 Full SANS 241 analysis conducted through accredited laboratory	1 Full SANS 241 analysis conducted through accredited laboratory	1 Full SANS 241 analysis conducted through accredited laboratory	1 Full SANS 241 analysis conducted through accredited laboratory	Signed Progress Report by Municipal Manager	
To purchase Laboratories chemical by June 2020	Purchase of LAB Chemicals	90% of LAB chemical purchased	Percentage of LAB chemical purchased	100% of LAB chemical purchased	25% of LAB chemical purchased	25% of LAB chemical purchased	25% of LAB chemical purchased	25% of LAB chemical purchased	Signed Progress Report by Municipal Manager	

To participate in Blue and Green Drops Certification Programme by June 2020	Plants participation in Blue and Green Drops Certification Programme	15 Water Treatment Works (WTW) participated in Blue Drop Certification programme and 15 Waste Water Treatment Works (WWTW) participated in Green Drop Certificate	Number of Plants participating in Blue and Green Drops Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	15 WTW participating in Blue Drop and 15 WWTW Participating in Green Drop Certification Programme	Signed Progress Report by Municipal Manager	
O & M EXPENDITURE										
To resolve registered sanitation incidents within 14 days.	Sanitation incidents	700 registered sanitation incidents resolved within 14 days	Number of registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	All registered sanitation incidents resolved within 14 days	Signed Progress Report by Municipal Manager	
To resolve registered water incidents within 14 days.	Water incidents	5000 registered water incidents resolved within 14 days	Number registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	All registered water incidents resolved within 14 days	Signed Progress Report by Municipal Manager	R39 487 845,00
To render tankering services by June 2020	Delivery of portable water through tankering	9.6 MI of Potable Water delivered in Jane Furse Hospital and Buffelshoek	Number of MI of potable Water delivered in Jane Furse Hospital and Buffelshoek	9.6 MI of Potable Water delivered in Jane Furse Hospital and Buffelshoek	2,4 MI of Potable Water delivered in Jane Furse Hospital and Buffelshoek	2,4 MI of Potable Water delivered in Jane Furse Hospital and Buffelshoek	2,4 MI of Potable Water delivered in Jane Furse Hospital and Buffelshoek	2,4 MI of Potable Water delivered in Jane Furse Hospital and Buffelshoek	Signed Progress Report by Municipal Manager	R17 950 108,30
To provide diesel consistently to diesel driven machines by June 2020	Supply of diesel	40 000ℓ of diesel supplied annually.	Number of required litres of diesel supplied	All required litres of diesel supplied	All required litres of diesel supplied	All required litres of diesel supplied	All required litres of diesel supplied	All required litres of diesel supplied	Signed Progress Report by Municipal Manager	

To provide petrol consistently to petrol driven machines by June 2020	Supply of petrol	400ℓ of petrol supplied annually.	Number of required Litres petrol supplied	All required litres of petrol supplied	All required litres of petrol supplied	All required litres of petrol supplied	All required litres of petrol supplied	All required litres of petrol supplied	Signed Progress Report by Municipal Manager	R1 787 808,00
To provide oil consistently to diesel and petrol driven machines by June 2020	Supply of oil	300ℓ of oil supplied annually.	Number of Litres of oil supplied	All required litres of oil supplied	All required litres of oil supplied	All required litres of oil supplied	All required litres of oil supplied	All required litres of oil supplied	Signed Progress Report by Municipal Manager	
To resolve registered M & E incidents within 14 days.	Mechanical & Electrical Services	450 of registered M & E incidents within 14 days	Number of registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	All registered M & E incidents resolved within 14 days	Signed Progress Report by Municipal Manager	R9 620 000,00
To install Bulk Water Meters by June 2020	Installation of Bulk Water Meters	New project	Number of Bulk Meters installed	8 Bulk Water Meters installed	2 Bulk Water Meters installed	2 Bulk Water Meters installed	2 Bulk Water Meters installed	2 Bulk Water Meters installed	Signed Progress Report by Municipal Manager	R5 000 000,00
To purchase Mℓ Bulk portable water by June 2020	MI of Bulk portable Water Purchases	10 062Mℓ of bulk portable water purchased	Number of Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	2515,5Mℓ of bulk portable water purchased	Signed Progress Report by Municipal Manager	R93 664 588,51
PLANNING										
To develop Water Conservation /Water Demand Management Strategy for SDM by June 2020	Water Conservation and Water Demand Management Plan	No WC/WDM plan in place	Number of WC/WDM plan developed	One WC/WDM plan developed	No activity	No activity	No activity	One WC/WDM Strategy developed	Draft WC/WDM strategy	R0,00
To develop and review Water & Sanitation Master Plan by June 2020	Development of Water & Sanitation Master Plan (WSMP)	1 Draft Water Master Plan and no sanitation Master Plan	Number of Water & Sanitation Master Plan developed	One Water & Sanitation Master Plan developed	No activity	No activity	No activity	One Water & Sanitation Master Plan developed	Draft WSMP/WSDP	R500 000,00

To upgrade Groblersdal sewer pump- station by June 2020	Conditional assessment of Groblersdal sewer network	50% Conditional assessment for Groblersdal sewer network.	Number of conditional assessment report for Groblersdal sewer network conducted.	One conditional assessment report for Groblersdal sewer network conducted	No activity	No activity	No activity	One conditional assessment report for Groblersdal sewer network conducted	Signed Progress Report by Municipal Manager	R2 500 000,00
To improve the provision of operations & maintenance efficiently by June 2020	Development of Operation and Maintenance Plan (O&M)	Draft O&M plan completed	Number of O & M Plan completed and approved	One O & M Plan completed and approved	No activity	No activity	One O & M Plan completed and approved	No activity	Approved O & M plan	R375 000,00
To Conduct Feasibility Studies and develop Technical Report by June 2020	Conduct Feasibility Studies and develop Technical reports	Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Number of Feasibility Studies conducted and technical Reports developed	9 Feasibility Studies conducted and technical Reports developed.	2 Feasibility Studies conducted and technical Reports developed	2 Feasibility Studies conducted and technical Reports developed	3 Feasibility Studies conducted and technical Reports development	2 Feasibility Studies conducted and technical Reports development	Signed Progress Report by Municipal Manager	R2 500 000,00
To ensure effective infrastructure planning & development by June 2020	Update Water Service Development Plan.	Water Services Master Plan and WSDP developed in 2014/15 and 2015/16 FY respectively	Number of updated Water Service Development Pan.	1 Water Service Development Pan updated.	No activity	No activity	No activity	One Water Service Development Pan updated.	Updated Water Service Development Pan .	R500 000,00
To ensure compliance with water services policies by June 2020	Registration of servitude for bulk water infrastructure.	Report for bulk water service in place	Number of bulk water infrastructure servitude registered	1 bulk water infrastructure servitude registered	No activity	No activity	No activity	1 bulk water infrastructure servitude registered	water infrastructure servitude register certificate	R1 000 000,00
To ensure compliance with water services policies by June 2020	Formulation of Bulk contribution policy	Draft bulk contribution policy in place	Number of bulk water contribution policy promulgated	1 bulk water contribution policy promulgated	No activity	No activity	No activity	1 bulk water contribution policy promulgated	Approved policy	R500 000,00

To review water services policies by June 2020	Review of water and sanitation by-law	Water & Sanitation by-laws in place	Number of Water & Sanitation By-Laws reviewed	1 Water & Sanitation By-Laws reviewed	No activity	No activity	No activity	1 Water & Sanitation By-Laws reviewed	Approved water and sanitation by-laws	R250 000,00
WSIG PROJECTS										
To complete Tukakgomo water reticulation by June 2020	Tukakgomo water intervention and refurbishment.	14,5 km of reticulation network	Number of Kilometers of water reticulation network completed	4 Kilometers of water reticulation network completed	0,5 Kilometers of water reticulation network completed	1 Kilometers of water reticulation network completed	1,5 Kilometers of water reticulation network completed	1 Kilometers of water reticulation network completed	Signed close-out report by Municipal Manager and Completion certificate	R4 000 000,00
To develop water source by June 2020	Phokwane Brooklyn water supply	There is existing bulk water supply line from Flag Boshielo without formal reticulation.	*Number of water source developed *Number of km of rising main and storage tank completed	*1 water source developed *0,8 km of rising main and 1 storage tank completed	1 water source developed	0,8 km of rising main	1 storage tank completed	No activity	Signed close-out report by Municipal Manager and Completion certificate	R1 000 000,00
To construct water supply pipeline by June 2020	Manganeng and Madirane water supply	There is existing distribution reservoir without gravity line.	Number of Kilometers of water supply pipeline constructed	1.5 Kilometers of water supply pipeline constructed	No activity	0.3 Kilometers of water supply pipeline constructed	0.5 Kilometers of water supply pipeline constructed	0,7 Kilometers of water supply pipeline constructed	Signed close-out report by Municipal Manager and Completion certificate	R2 000 000,00
To complete water supply pipeline and water storage by June 2020	Uitspanning Water Supply Intervention	Groblersdal WTW and Moutse bulk pipeline in progress	*Number of km of water supply pipeline, water storage and package plant completed	*4 km of water supply pipeline, 1 water storage and 1 package plant completed	*0,5 km of water supply pipeline and 1 water storage completed	*1 km of water supply pipeline completed	*1,5 km of water supply pipeline completed	*1 km of water supply pipeline and 1 package plant completed	Signed close-out report by Municipal Manager and Completion certificate	R10 802 000,00

To develop water source, complete reticulation and install storage tank by June 2020	Mapulaneng drilling and equipping of borehole	Informal water infrastructure .	Number of water source developed, km of reticulation completed and storage tank installed.	1 water source developed, 2.6 km of reticulation completed and 1 storage tank installed.	1 water source developed.	1.5 km of reticulation completed.	1.1 km of reticulation completed.	1 storage tank installed.	Signed close-out report by Municipal Manager and Completion certificate	R3 000 000,00
To complete reticulation and installation of water meters by June 2020	Flag Boshielo Water Conservation Water Demand Management	Partially reticulated village without water meters.	Number of km of reticulation completed and water meters installed.	6 km of reticulation completed and 810 water meters installed.	1 km of reticulation completed.	2 km of reticulation completed and 250 water meters installed.	2 km of reticulation completed and 250 water meters installed.	1 km of reticulation completed and 310 water meters installed.	Signed close-out report by Municipal Manager and Completion certificate	R10 000 000,00
To develop water source, complete reticulation and installation of storage tank by June 2020	Mabulela drilling and equipping of borehole	Informal water infrastructure .	Number of water source developed, km of reticulation completed and storage tank installed.	1 water source developed, 1.2 km of reticulation completed and 1 storage tank installed.	1 water source developed.	1.2 km of reticulation completed.	1 storage tank installed.	No activity	Signed close-out report by Municipal Manager and Completion certificate	R1 413 600,00
To complete reticulation network & storage by June 2020	Seokodibeng construction reticulation network	Informal water infrastructure .	Number of km of reticulation completed and storage tank installed.	1.3km of reticulation completed and 1 storage tank installed.	0.5km of reticulation completed.	0.8km of reticulation completed.	1 storage tank installed.	No activity	Signed close-out report by Municipal Manager and Completion certificate	R2 000 000,00
To develop water source, complete reticulation and install package plant by June 2020	Maebe/Mohlaetsi interventions	Informal water infrastructure .	Number of water source developed, reticulation completed and package plant installed.	1 water source developed, 2km of reticulation completed and 1 package plant installed.	1 water source developed.	1km of reticulation completed.	1km of reticulation completed.	1 package plant installed.	Signed close-out report by Municipal Manager and Completion certificate	R8 000 000,00

To develop water source, complete rising main and seal concrete reservoir by June 2020	Mashikwe drilling and equipping of borehole	Informal water infrastructure	Number of water source develop, rising main completed and concrete reservoir sealed	1 water source developed, 0.8 km rising main completed and 1 concrete reservoir sealed.	1 water source developed.	0.8 km rising main completed.	1 concrete reservoir sealed.	No activity	Signed close-out report by Municipal Manager and Completion certificate	R2 000 000,00
To construct VIDP Sanitation units by June 2020.	Construction of Legolaneng VDIP	New Infrastructure	Number of VDIP sanitation units constructed	334 VDIP Sanitation units constructed	34 VDIP Sanitation units constructed	100 VDIP Sanitation units constructed	100 VDIP Sanitation units constructed	100 VDIP Sanitation units constructed	Signed close-out report by Municipal Manager and Completion certificate	R7 500 000,00
To construct reticulation network by June 2020	Rutseng Water Intervention	Informal water infrastructure in place	Number of Kilometers of water supply pipeline constructed	7km of water supply pipeline constructed	1km of water supply pipeline constructed	2km of water supply pipeline constructed	2km of water supply pipeline constructed	2km of water supply pipeline constructed	Signed close-out report by Municipal Manager and Completion certificate	R3 000 000,00
To complete testing and commissioning of pipeline by June 2020.	Nebo Phase 1A testing and commissioning(Jane Furse WC/WD Management)	Nebo Phase1A completed but not commissioned	Number of Kilometers of bulk water supply pipeline tested and commissioned	33km bulk water supply pipeline tested and commissioned	6km bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	9km bulk water supply pipeline tested and commissioned	Signed close-out report by Municipal Manager and Completion certificate	R15 284 400,00
MUNICIPAL INFRASTRUCTURE GRANT (MIG)										
To construct Ephraem Mogale VIP Sanitation units by June 2020	Ephram Mogale VIP Sanitation Programme Phase 2.3	15 180 VIP units constructed	Number of VIP sanitation units constructed	3000 VIP sanitation units constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	Signed Progress Report by Municipal Manager	R12 000 000,00
To construct Elias Motsoaledi VIP Sanitation units by June 2020	Elias Motsoaledi VIP Sanitation Programme Phase 2.3	15 180 VIP units constructed	Number of VIP sanitation units constructed	3000 VIP sanitation units constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	750 VIP Sanitation toilets constructed	Signed Progress Report by Municipal Manager	R12 000 000,00

To complete Zaaiplaas bulk pipeline, command reservoir and pump station by June 2020	Zaaiplaas Village Reticulation Phase 2 (Vlakfontein, Slovo and remaining village) - CO	80% construction of Dindela Reservoir. Commissioning of bulk pipeline and pump station completed	Number of Kilometres of Zaaiplaas bulk water supply pipeline commissioned, command reservoir constructed and pump station installed	3 Kilometres of Zaaiplaas bulk water supply pipeline commissioned, 1 command reservoir constructed and 1 pump station installed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned and 1 pump station installed	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned	1 Kilometres of Zaaiplaas bulk water supply pipeline commissioned	1 command reservoir constructed	Signed Progress Report by Municipal Manager	R5 472 297,00
To construct Makhuduthamaga VIP Sanitation units by June 2020	Makhuduthamaga VIP Sanitation programme phase 2.3	15 180 VIP units constructed	Number of VIP sanitation units constructed	3000 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	Signed Progress Report by Municipal Manager	R12 000 000,00
To construct reticulation network in Ga- Mashabela by June 2020	Ga- Mashabela water reticulation supply	60% of water reticulation constructed	Kilometres of pipeline constructed, number of reservoir constructed, number of boreholes drilled and equipped	30km of pipeline constructed , 4* Reservoir constructed 7*boreholes drilled and equipped	15km of pipeline constructed ,	15km of pipeline constructed , 4* Reservoir constructed and 7*boreholes drilled and equipped	No activity	No activity	Signed Progress Report by Municipal Manager	R1 000 000,00
To construct Bulk water supply network in Ga- Marishane by June 2020	Ga- Marishane water reticulation supply	30% Bulk water supply constructed	Kilometres of pipeline constructed, number of reservoir constructed and WTW refurbished	3.4km of bulk pipeline constructed , 1 reservoir constructed and 1 WTW refurbished	1,7km of bulk pipeline constructed	1,7km of bulk pipeline constructed , 1 reservoir constructed and 1 WTW refurbished	No activity	No activity	Signed Progress Report by Municipal Manager	R1 000 000,00

To construct reticulation network in Ga - Mogashoa(Senkapudi) and Ga-Mogashoa(Manamane) by June 2020	Ga - Mogashoa(Senkapudi) and Ga-Mogashoa(Manamane)	200kl reservoir constructed	kilometres of pipeline constructed	53 kilometres of pipeline constructed	No activity	17.6kilometres of pipeline constructed	17.6kilometres of pipeline constructed	17.6kilometres of pipeline constructed	Signed Progress Report by Municipal Manager	R60 000 000,00
To construct concrete reservoirs and bulk water pipeline, NSD07 RWS Schoonoord by June 2020	NSD07 Regional Water Scheme Construction of Concrete Reservoirs	10ML reservoir and the bulk water pipeline constructed	Kilometre of pipeline constructed and number of reservoir constructed	1 Kilometre of pipeline constructed and 1 reservoir constructed	No activity	0.5 kilometre of pipeline constructed	0.5 Kilometre of pipeline constructed	1 reservoir constructed	Signed Progress Report by Municipal Manager	R40 000 000,00
To construct Fetakgomo Tubatse VIP Sanitation units by June 2020	Fetakgomo Tubatse VIP Sanitation programme phase 2.3	15 180 VIP Units constructed	No of VIP sanitation units constructed	1500 VIP sanitation units constructed	375 VIP sanitation units constructed	375 VIP sanitation units constructed	375 VIP sanitation units constructed	375 VIP sanitation units constructed	Signed Progress Report by Municipal Manager	R10 000 000,00
To complete Concrete reservoirs; Bulk Water Supply;and Reticulation at Nkadimeng: Phase 9 to 11 by June 2020	Nkadimeng RWS Extension 2(Phase 9 to 11) (Fetakgomo) Ga-Mmela to Mashilavele , Ga-Pahla, Molapong, Ga- Magolego, Mankontu and Masehleng	2 x 500kl reservoir constructed and 67km pipeline installed	km of pipeline constructed, number of reservoir and street taps constructed	38km of pipeline constructed, 1* 500kl reservoir and 98 street taps constructed	2km of pipeline constructed	12km of pipeline constructed and 30 street taps constructed	12km of pipeline constructed and 34 street taps constructed	12km of pipeline constructed and 34 street taps	Signed Progress Report by Municipal Manager	R1 000 000,00
To construct Fetakgomo Tubatse VIP Sanitation units by June 2020	Fetakgomo Tubatse VIP Sanitation programme phase 2.3	15 180 VIP Units constructed	No of VIP sanitation units constructed	3000 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	750 VIP sanitation units constructed	Signed Progress Report	Signed Progress Report by Municipal Manager	R12 000 000,00
To construct reticulation network in Malekana by June 2020	Malekana Regional Water Scheme	10ML Water Treatment Plant constructed	Kilometres of pipeline and number of reservoirs constructed	10 kilometres of pipeline and 4 reservoirs constructed	No activity	2 kilometres of pipeline constructed	4 kilometres of pipeline constructed	4 kilometres of pipeline and 4 reservoirs constructed	Signed Progress Report by Municipal Manager	R81 021 375,64

To construct connector pipe network in Lebalelo South by June 2020	Lebalelo South connector pipes	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	km pipeline and number of reservoirs constructed	190km pipeline and 3 reservoirs constructed	40km pipeline constructed	50km pipeline constructed	50km pipeline constructed	50km pipeline and 3 reservoirs constructed	Signed Progress Report by Municipal Manager	R107 957 451,00
	Lebalelo South phase 3 (Ga-Maroga and Motlolo Bulk and Reticulation infrastructure)	10ML Mooihoek Water Treatment Works, Mooihoek Bulk pipeline constructed	Kilometres of pipeline and number of reservoirs constructed	55 kilometres of pipeline and 3 reservoirs constructed	No activity	5 kilometres of pipeline constructed	25 kilometres of pipeline constructed	25 kilometres of pipeline and 3 reservoirs constructed	Signed Progress Report by Municipal Manager	R100 765 251,93
MUNICIPAL HEALTH SERVICES										
To Have an improved, clean, healthy and sustainable environment through municipal health services package by June 2020	Environmental Pollution Prevention	12 Awareness Campaigns on Air Quality conducted	Number of Awareness Campaigns on Air Quality conducted	24 Awareness Campaigns on Air Quality conducted	6 air quality awareness campaigns conducted	6 air quality awareness campaigns conducted	6 air quality awareness campaigns conducted	6 air quality awareness campaigns conducted	Attendance register	R 231 440,00
	Water quality monitoring	300 Water quality samples collected	Number of Water quality samples collected	300 Water quality samples collected	75 water quality samples collected	75 water quality samples collected	75 water quality samples collected	75 water quality samples collected	Signed Water Quality samples Reports	R44 078.28
	Food Safety control	1400 Food Premises evaluated	Number of Food Premises evaluated	1400 Food Premises evaluated	350 food Premises evaluated	350 food Premises evaluated	350 food Premises evaluated	350 food Premises evaluated	Signed Assessment forms including the owner signature	R21 501.60
	Waste Management	100 Health care risk waste monitored	Number of Health care risk waste monitored	100 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	25 Health care risk waste monitored	Signed Assessment forms including the owner signature	R0 00

Health Surveillance of premises	1200 premises evaluated	Number of premises evaluated	750 premises evaluated	200 premises evaluated	150 premises evaluated	200 premises evaluated	200 premises evaluated	Signed Assessment forms including the owner signature	R0 00
Surveillance and prevention of communicable diseases	100 Communicable diseases awareness campaigns held	Number of Communicable diseases awareness campaigns held	100 Communicable diseases awareness campaigns held	25 Communicable diseases awareness campaigns held	25 Communicable diseases awareness campaigns held	25 Communicable diseases awareness campaigns held	25 Communicable diseases awareness campaigns held	Signed Assessment forms including the owner signature	R0 00
Communicable diseases outbreak control	142 communicable diseases investigated and controlled	Number of communicable diseases investigated and controlled	All communicable diseases investigated and controlled	All communicable diseases investigated and controlled	All communicable diseases investigated and controlled	All communicable diseases investigated and controlled	All communicable diseases investigated and controlled	Signed Reports and Attendance register	43 003,20
Vector Control	1000 premises monitored on vector control	Number of premises monitored on vector control	1400 premises monitored	350 premises monitored	350 premises monitored	350 premises monitored	350 premises monitored	Signed Reports	R0 00
Disposal of the dead	100 Disposal of the dead facilities evaluated	Number of Disposal of the dead facilities evaluated	100 Disposal of the dead facilities evaluated	25 Disposal of the dead facilities evaluated	25 Disposal of the dead facilities evaluated	25 Disposal of the dead facilities evaluated	25 Disposal of the dead facilities evaluated	*Signed Reports * Forms signed by Mortuaries	R0 00
Chemical safety	300 chemical handling premises evaluations conducted	Number of chemical handling premises evaluations conducted	300 chemical handling premises evaluations conducted	75 chemical handling premises evaluations conducted	75 chemical handling premises evaluations conducted	75 chemical handling premises evaluations conducted	75 chemical handling premises evaluations conducted	*Signed Reports * Signed evaluation forms	R0 00

EMERGENCY MANAGEMENT SERVICES

To protect loss of life, damage to property and environment by June 2020	Fire and Rescue Operations	587 reported Emergency Services incidents attended	Number of reported Emergency Services incidents attended	All reported Emergency Services incidents attended	All reported Emergency Services incidents attended	All reported Emergency Services incidents attended	All reported Emergency Services incidents attended	All reported Emergency Services incidents attended	Signed Reports	R0 00
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Emergency Management Services Training Academy	4 fire fighting courses facilitated	Number of fire fighting courses facilitated	3 firefighting courses facilitated	1 firefighting course facilitated	No activity	1 firefighting course facilitated	1 firefighting course facilitated	Signed Reports and Attendance register	R32 884,80
Fire Safety and Prevention	654 reported fire safety and prevention services conducted	Number of all fire safety and prevention services provided	All reported fire safety and prevention services conducted	All reported fire safety and prevention services conducted	All reported fire safety and prevention services conducted	All reported fire safety and prevention services conducted	All reported fire safety and prevention services conducted	Signed Reports	R0 00
EMS Equipment	31 required supplies to stations delivered	Number of all provision of EMS Equipment delivered	All required supplies to stations delivered	All required supplies to stations delivered	All required supplies to stations delivered	All required supplies to stations delivered	All required supplies to stations delivered	Delivery note	R 221 776,43

DISASTER MANAGEMENT

To protect loss of life, damage to property and environment by June 2020	Disaster risk assessment	580 reported disaster risk management incidents attended	Number of reported disaster risk management incidents attended	All reported disaster risk management incidents attended	All reported disaster risk management incidents attended	All reported disaster risk management incidents attended	All reported disaster risk management incidents attended	All reported disaster risk management incidents attended	Register of disaster incidents	368 200
	Disaster risk reduction	24 disaster risk reduction awareness campaigns conducted	Number of disaster risk reduction awareness campaigns conducted	24 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	6 disaster risk reduction awareness campaigns conducted	Signed Reports * Register of disaster incidents	R0 00
	Disaster response and recovery	(1210 Blankets, 622 sponches, 55 temporary shelters, 141 food parcels) relief material to all affected disaster victims coordinated and provided	Number of all reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	All reported disaster response and recovery operations attended to	Register of incidents attended to	R0 00

	Disaster management plan and framework review	1 Disaster management plan and framework reviewed	Number of disaster management plan and framework reviewed	01 Disaster management plan and framework reviewed	Stakeholder consultation	Stakeholder consultation	Consolidation of Stakeholder inputs	Submission to Council structures for approval	Reviewed disaster management plan and Council resolution	R0 00
	Special Operations	03 special operations on high density days campaigns coordinated	Number of special high density days campaigns coordinated	03 special operations on high density days campaigns coordinated	1 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	1 special operations high density campaigns coordinated	No activity	Operational plan, attendance register and minutes	31 620, 00

INTERGOVERNMENTA RELATIONS

To coordinate Municipal Health services and environmental management Fora by June 2020	Municipal Health services Forum and Environmental Management Fora	4 Municipal Health services and 2 Environmental Management Fora coordinated	Number of Municipal Health services and Environmental Management Fora coordinated	4 Municipal Health services and 2 Environmental Management Fora coordinated	1 Municipal Health services and 1 Environmental Management Fora coordinated	1 Municipal Health services Forum coordinated	1 Municipal Health services and 1 Environmental Management Fora coordinated	1 Municipal Health services Forum coordinated	Attendance Register and Minutes	10 540,00
To coordinate Community safety Fora by June 2020	Community safety Fora	10 Community safety Fora coordinated	Number of Community safety Fora coordinated	10 Community safety Fora coordinated	2 Community safety Fora coordinated	3 Community safety Fora coordinated	2 Community safety Fora coordinated	2 Community safety Fora coordinated	Attendance Register and Minutes	
To coordinate Disaster management Fora by June 2020	Disater management Fora	4 Disater management Advisory Fora coordinated	Number of Disater management Advisory Fora coordinated	4 Disater management Advisory Fora coordinated	1 Disater management Advisory Forum coordinated	1 Disater management Advisory Forum coordinated	1 Disater management Advisory Forum coordinated	1 Disater management Advisory Forum coordinated	Attendance Register and Minutes	