

INFRASTRUCTURE REPORT

2017/2018

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 1A	Refurbish and upgrade Nyakallong WWTP Phase 2 and pump-stations as well as bulk sewer networks :	Upgrade of Nyakallong measured according to PPIM	WWTP exists	36	PPIM 71	R6m	MIG	PPIM71 Project 60-70% complete	None	N/A	Minutes of site meetings and site visit reports
KPA2 - 1B	Virginia: WWTP Sludge Management	Construction of Virginia: WWTP Sludge Management measured according to PPIM	WWTP exists	9	PPIM 90 completed	R11.33m	MIG	PPIM 85 (Work is completed)	None	N/A	Completion certificate
KPA2 - 1C	Mmamahabane: WWTW , Pump Station and Outfall sewer pipe line refurbish	Refurbishment and Upgrade of Mmamahabane WWTW measured according to PPIM	WWTW, Pump Station and Outfall sewer pipe exist in Mmamahabane	1	PPIM 85 completed	R8.4m	MIG	PPIM 85 (Work is completed)	None	N/A	Minutes of site meetings and site visit reports

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARRANT	ANNUAL D TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVE MENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 1D	Refurbish of Theronia WWTP and pump stations with WSIG funding	Refurbishment of Theronia WWTW measured according to PPIM	WWTP exists	36	PPIM 71 completed	R24m	MIG	PPIM30 (Project at tender stage)	The Feasibility study was revised several times on the request of DWS, and to date there is no formal written approval/diapproval of the feasibility study. However, the Tender was advertised on the 25 February and closed on 27 March 2018. It is still at Bid Evaluation Stage.	The Bid Evaluation/Adjudication process must be expedited to finally appoint the Contractor.	Tender advert (Addendum), Revised feasibility report and Engineer's pre-tender evaluation report.
KPA2 - 1E	Whites: Septic Tank System	Construction of Whites: Septic Tank System measured according to PPIM	Sewer network exist, existing works completely dysfunctional	3	PPIM 30 completed	R0.41m	MIG	PPIM8 (Project on preliminary design stage)	Delays in the appointment of Consultants. They were appointed from the Data Base on 29 June 2018.	Expedite progress to achieve target in the 2018/19 financial year.	Consulting Engineers' appointment letter

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 1F	Upgrade Kutlwanong WWTW and inlet pump station to address new developments to total of 9 MI/d.	Upgrade of Kutlwanong WWTW measured according to PPIM	6 MI WWTW exists	10	PPIM 44	R5.5m of R13m	MIG	PPIM8 (Project on preliminary design stage)	Project still at PPIM 8 (<i>Preliminary Design Stage</i>)	Expedite completion and approval of Designs	Copy of the Preliminary Design report and related correspondence to the Consulting Engineers
KPA2 - 1G	Upgrade T8 pump station to address new developments.	Upgrade T8 pump station measured according to PPIM	T8 pump station exists	14	PPIM 49 completed	R6.8m of R14,3m	MIG	PPIM49 (Project 10-20% complete)	None	N/A	Minutes of site meetings and site visit reports
KPA2 - 1H	Upgrade Phomolong Pump station to address additional flow from bucket eradication program.	Upgrade Phomolong pump station measured according to PPIM	Pump station exists	3	PPIM 76 completed	R4m of R13m	MIG/ COUNCIL (O&M)	PPIM80 (Project 80-90% complete)	None	N/A	Minutes of site meetings and site visit reports

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 1I	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Upgraded electrical pannels measured according to PPIM	Existing pump stations electrical pannels not on standard.	Various	PPIM 40 completed	R0.05m	MIG	Project did not proceed	Project has been suspended due to old litigation issues	Advise has been sought from Legal services as to how the project must proceed.	Memo to Corporate Support Services (Legal Services)
KPA2 - 1J	Refurbishment of Klippan Pump station completion and upgrading of the Mostert/ Sandriver canal	Refurbished Klippan Pump station and upgraded Mostert/ Sandriver canal measured according to PPIM	Pump station not effective on management of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 53 completed	R15m	CAPITAL	PPIM8 ((Project on hold since preliminary designs was submitted))	Project still at PPIM 8 and has been suspended due to none-payment of the Consulting Engineers.	Payment or signing of the acknowledgement of dept for the Consulting Engineers to proceed with the project.	Copy of completed scoping and preliminary design reports.
KPA2 - 2	Sumps cleaned at pump stations	Number of sumps cleaned in the next financial year.	25 sumps	All	5 sumps	R2m	COUNCIL (O&M)	5 cleaned	None	N/A	Job Control Forms

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 3A	Construct and refurbish of Kutlwanong outfall sewer line	Refurbished Kutlwanong outfall sewer line measured according to PPIM	Kutlwanong outfall sewer line exists	10, 18	PPIM 58 completed	R3.5m	MIG	PPIM8 (Project on preliminary design stage)	Project still at PPIM 8 due to slow progress by the Consulting Engineers.	The designs must be finalised and approved, thereafter the tender process must be expedited to achieve target in the 2018/19 financial year.	Copy of the Technical Report and Prelim Designs, plus related correspondence between the Municipality and the Consulting Engineers.
KPA2 - 3B	Construct and refurbish Odendaalsrus (Van der Vyfer) outfall sewer line over 2 financial years	Odendaalsrus outfall sewer lines refurbished according to PPIM	Odendaalsrus: 3.7 km of outfall sewer dysfunctional	36	PPIM 58 completed	R5m	COUNCIL (O&M)	Consultants not yet appointed and funds not secured	The project was allocated capital budget but did not have funds available. Instead the line was continuously unblocked by the maintenance team.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 3C	Refurbish Stateway main sewer busy collapsing in 3 phases of 600m each	Refurbished main sewer in Stateway for Phase 1 according to PPIM	1800 meter main sewer need refurbishment	27, 32, 34	PPIM 58 completed	R2m	COUNCIL (O&M)	Consultants not yet appointed	The project was allocated capital budget but did not have funds available.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.
KPA2 3D	Refurbish Koppie Alleen main sewer busy collapsing in 2 phases of 500m each	Refurbished main sewer in Stateway for Phase 2 according to PPIM	1000 meter main sewer need refurbishment	32	PPIM 58 completed	R4m	COUNCIL (O&M)	PPIM85 (Work is completed)	The project was allocated capital budget but did not have funds available. Instead the repair and maintenance budget was partially used to refurbish a portion of the corner of Stateway/ Koppie Alleen. A Contractor was issued with an order for the works but it has since stopped due to non-payment.	Payment of the Contractor for work done on the portion, and for work to recommence and finally completed. Further on, allocate a budget and funds to fully complete the project.	Copy of the Municipal capital budget, orders issued by SCM and Invoices paid to the Contractor.

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 3E	Refurbish Jan Hofmeyr and Koppie Alleen crossing main sewer busy collapsing 70m	Refurbished 70 m main sewer in Jan Hofmeyr Road according to PPIM	70 meter main sewer need refurbishment	32	PPIM 58 completed	R0.5m	COUNCIL (O&M)	PPIM67 (50-60% complete)	The project was allocated capital budget but did not have funds available.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.
KPA2 - 4	Replacement of worn out asbestos and steel water pipes to reduce water loss and service disruption::	Number of kilometers of worn out water pipelines replaced measured according to PPIM.	138 km of pipe exist	All	3 km worn out water pipelines replaced.	R5m from O&M Budget	COUNCIL	848m	The project was allocated capital budget but did not have funds available.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.
KPA2 - 5	Replace 5 000 water meters that is dysfunctional	Number of dysfunctional water meters replaced	5 000 meters exist	All	1 000 new meters	R1.5m	COUNCIL	1860 replaced	None	4182 water meters have been replaced	Job Control Forms

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 6A	Thabong: Installation of Zonal Water meters & Valves	Installation of zonal meters measured according to PPIM		All Welkom, Bronville, Thabong and Riebeckstad	PPIM 85 completed	R4.2m	MIG	PPIM 30 (Project on tender stage)	Project still at PPIM 30.	Expedite the evaluation and adjudication of tender for the appointment of Vuk'uphile learner contractors.	Copy of the Tender advert.
KPA2 - 6B	Allanridge replacement of old galvanized steel	Replace steel pipe according to PPIM		36	PPIM 40 completed	R0.25m	MIG	PPIM 30 (Project on tender stage)	Project still at PPIM 30.	Expedite the evaluation and adjudication of tender for the appointment of Vuk'uphile learner contractors.	Copy of the Tender advert.
KPA2 - 7	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	Install new water network and house connections according to PPIM		23	PPIM 67 completed	R0.88m	MIG	PPIM 30 (Project on tender stage)	Project still at PPIM 30.	Expedite the evaluation and adjudication of tender for the appointment of Vuk'uphile learner contractors.	Copy of the Tender advert.

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 8A	Resurface of all streets according to PMS guidelines or Municipal priority list.	Number of km of streets resurfaced per year	125 km	All wards	10 km	R 30m	COUNCIL	Project not 80-90% complete	Three (3) Contractors were appointed but a focus was mostly on patching of potholes due to shortage of funding.	Avail funds for the programme.	Site visits/ Progress reports.
KPA2 - 8B	Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Number of square meters of streets patched	79 000 m ²	All wards	15 800 m ²	R6m	COUNCIL	10970 m ²	Only 10970m ² was patched	More materials must be made available for service delivery	Job Control Forms
KPA2 - 8C	Refurbish 60km of gravel and dirt roads to enhance driving comfort by bladeing and re-gravel .	Number of km of gravel and dirt roads refurbished though blading/ regaveling	200km	All wards	60 km	R1m	COUNCIL	113,844m blading	Only 113,844m of dirt road were bladed	More materials must be made available for service delivery	Job Control Forms

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 8D	Construction of 2 km of Roads in Ward 28	Construction of roads measured according to PPIM		28	PPIM 40 completed	R4.3m	MIG	PPIM 40 Contractor was appointed	None	N/A	Copies of the Contractor's appointment letter and order issued by SCM.
KPA2 - 8E	Construction of Dr Mngoma road in Thabong	Construction of roads measured according to PPIM		29	PPIM 90 completed	R0.5m	MIG	PPIM 85&90 (Project completed)	None	N/A	Completion certificate
KPA2 - 8F	Meloding: Construction of roads, sidewalks & stormwater 2.2 km	Construction of roads measured according to PPIM		6.7	PPIM 76 completed	R12,54m	MIG	PPIM 85 (Project practical complete)	None	N/A	Completion certificate

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 8G	Thabong: Upgrading of 1,5km gravel road to concrete paving blocks	Construction of roads measured according to PPIM		14	PPIM 67 completed	8,337,958	MIG	Unknown Project without budget	Unknown project	All projects prioritised must receive funding or replaced if funding does not exist	Copy of the MIG Implementation Plan
KPA2 - 9A	Clean and upgrade 7 km of existing lined storm water canals.	Number of km of lined storm water cleaned	74 km exist	All	7 km of lined canals cleaned	R4m/a	COUNCIL	7,411 km cleaned	None	Target set must be in consideration of the available resources.	Job Control Forms
KPA2 - 9B	Clean 8 km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	20 km exist	All	8 km of unlined canals cleans	R6m/a	COUNCIL	3,135 km	More that 2,5km of storm water drainage pipes have been cleaned with hired plant and equipment.	Target set must equal resources made available	Job Control Forms

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 10A	Clean and maintain 2km of existing storm water drainage pipes.	Number of km of storm water drainage pipes cleaned and maintained	360km exist	35.36	2 km of drainage pipes cleaned and maintained	R1m	COUNCIL	2,568 km	Only 51 of the stolen or damaged catchpit and manhole lids have been repaired or replaced	Target set must be in consideration of the available resources.	Job Control Forms
KPA2 - 10B	Repair or replace 40 damaged and stolen catch pit and manhole lids	Number of stolen or damaged catch pit and manhole lids repaired or replaced	1300 catch pits exist	All	200 lids repaired or replaced	R2m/a	COUNCIL	20 repaired or replaced	Only 51 of the stolen or damaged catchpit and manhole lids have been repaired or replaced	Target set must equal resources made available	Job Control Forms
KPA2 - 11	Nyakallong: Construction of storm water system – phase 1	Construction of roads measured according to PPIM	Unformalised system	19.36	PPIM 85 completed	R6.99m	MIG	Project not completed due to strikes on site	Only progress was registered until PPIM 71. The site was thereafter closed.	The Municipality must ensure that the Health and Safety issues get addressed as a matter of urgency.	Progress report

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 12	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	PPIM 100 completed	4 Substations	23, 24	100 completed	R14m	COUNCIL	PIMM 35 (Tender on Adjudication Stage)	The project was at PPIM 30/32.	The Bid Evaluation/ Adjudication process must be expedited to finally appoint the Contractor, as construction of the project is fundamental for effective service delivery.	Tender advert and Engineer's pre-tender evaluation report.
KPA2 - 13	WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	PPIM 100 completed	Extension 15 Thabong exists	24, 11	100 completed	R 2 8m	COUNCIL and DOE	PIMM 35 (Tender on Adjudication Stage)	The project was at PPIM 30/32.	The Bid Evaluation/ Adjudication process must be expedited to finally appoint the Contractor, as construction of the project is fundamental for effective service delivery.	Tender advert and Engineer's pre-tender evaluation report.

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 14	To ensure a sound high mast and streetlight installation as GIZ, DOE and MIG funding is made available.	Approval of finding from GIZ by Minter of Energy and construction of project PPIM	27000 street lights	All wards	Retrofitting of 123 high mast lights with energy efficient technologies: PPIM 90	R12m	GIZ	PIMM 8 (Tender on Preliminary design and MOA Stage)	Delays in the approval of the GIZ contract by the Department of Energy.	Approval of the contract by the Department will fast track the process	Correspondence from the Department of Energy on the GIZ project
CEMETERIES											
KPA2 - 15	Mmamahabane: Creation and Upgrading of Cemeteries (New Development)	Create new cemetery at Mmamahane and mesured according to PPIM	Existing near its life expectancy		1PPIM 49 completed	R2.3m	MIG	PPIM 49. The project was at PPIM 8	The project was at PPIM 8.	Expedite completion and approval of Designs	Copy of the Preliminary Design report.

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL D TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVE MENT	REASON FOR DEVIATION	IMPROVEM ENT MEASURE	POE
KPA2 - 16	Comply with the Water Services Authority legislative requirements subject to availability of budget.	Develop Water Services Development master plan (WSDP) according to legislation (Act 108 of 1997) and Water master plan (WMP) according to PPIM	2011 Draft exists	All wards	PPIM 85 completed	R3m	COUNCIL/DBSA	Adoption of WDSP by Council was not done	The Service Provider was appointed for the Development of the Water Services Development Plan (WSDP) but have since suspended work due to non-payment.	Payment of the Service Provider in order for them to return to complete the outstanding work on the WSDP.	1st completed Draft of the WSDP.

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL D TARGET	BUDGE T	FUNDING SOURCE	ANNUAL ACHIEVE MENT	REASON FOR DEVIATION	IMPROVEME NT MEASURE	POE
KPA2 - 17A	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget.	Develop Storm water Master plan for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL/ DBSA	Adoption of Storm water Master plan by Council was not done	The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency and funding must be sourced elsewhere other than the initially planned if nothing came out of the plan.	None

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 17B	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget.	Develop bulk Sewerage Master plan and capacity analysis for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town. Master plan of central area done in 2012. Must be updated to accommodate new developments	All wards			COUNCIL	Adoption of bulk Sewerage Master plan by Council	The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency.	None

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 17C	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget.	Develop Water reticulation Master plan (including meters and standpipes) for all towns and prioritize identified projects subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL	Adoption of Water reticulation Master plan by Council	The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency.	None

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 17D	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future	Develop Transportation master plan according to legislation	In need of masterplan for each town.	All wards			COUNCIL	Adoption of Transportation master plan by Council	None	The draft master plan was developed through a RRAMS programme via the District Municipality	Draft Transport Plan
KPA2 - 17E	projects subject to availability of budget.	Develop Purified Effluent (PSE) master plan subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL	Adoption of Purified Effluent (PSE) master plan by Council	The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency.	None

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 17F	Develop Service Master plan and Planning designs where applicable for Storm water, Sewer and Water services by analyzing existing networks and do planning designs for future projects subject to availability of budget.	Develop Pavement Management System (PMS) master plan subject to availability of budget.	In need of masterplan for each town.	All wards			COUNCIL		The Master Plan was not prioritised for 2017/2018 as there was no sufficient funding.	The master plan must be prioritised as a matter of urgency.	None

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WAR	ANNUAL DTARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVE MENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 18A	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	Upgrade sport facilities measured according to PPIM		16,26, 28	PPIM 85 completed	R2.5m	MIG	PPIM 80	The Thabong (Vuyo Charles) Stadium has been completed.	Upgrading must be fast tracked by providing funding	Completion certificate.
KPA2 - 18B	Meloding: Upgrading of Indoor Sports Complex	Construction of Sort Complex measured according to PPIM		4	PPIM 49 completed	R6.09m	MIG	PPIM 40	None	N/A	Minutes of site meetings and site visit reports
KPA2 - 18C	Thabong: Upgrading of the far east hall indoor sports and recreational facility	Upgrade Far East Hall measured according to PPIM		13	PPIM 85 completed	R14.3m	MIG	PPIM 80	The project is at PPIM 71 due to a dispute amongst JV partners on the side of the Contractor, thus causing delays on the progress of the project.	The contractor was urged to complete the project and other possible interventions from the Municipality. If all in vain then action will be taken against the Contractor.	Minutes of site meetings, site visit reports and related correspondence to the Consulting Engineers.

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 19	Welkom Regional Taxi Centers	Upgrade Welkom Regional Taxi Centres measured according to PPIM		32	PPIM 20 completed	R2.2m	MIG	PPIM 20	The project is at PPIM 20 but has since been suspended due to lack of counter-funding from the Department of Roads and Transport.	Correspondence has been sent to CoGTA for the possibility of additional funding.	Copy of the Correspondence to Consulting Engineers to suspend works and the one to CoGTA requesting additional funding.
KPA2 - 20	Construction of new Municipal Cattle Pound	Construct pound measured according to PPIM			PPIM 58 completed	R5m	Municipal	PPIM 58	The project was allocated capital budget but did not have funds available.	Allocate budget and funds to the project.	Copy of the Municipal capital budget.

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 21	Upgrade 1 landfill site in Welkom by June 2018	1 landfill site upgraded in Welkom	Landfill site exists in Welkom	11	1 landfill site upgraded in Welkom	R3.2m	MIG	PPIM 53	The project is at PPIM 20. The draft Tender document was referred back to incorporate comments of the PMU but is delayed by the Consulting Engineer.	Expedite progress to achieve target in the 2018/19 financial year.	Correspondence between the Municipality and the Consulting Engineers (<i>Signed Letters and e-mails from PMU</i>)
KPA2 - 22	Develop 1 cemetery in Mmamahabane by June 2018	Developing 1 cemetery in Mmamahabane	13 Cemeteries currently	1	Completion of 1 st phase-planning stages	R85,000,000	EDCS	The project was at PPIM 25.	The tender process was slow	There is a need to fast track the project.	Minutes of the bid spec committee
KPA2 - 23A	Upgrade & maintain existing & build new municipal sport & recreation facilities	Upgrade 1 Sport Stadium: Thabong	1 Upgraded Sport Stadium	28	1 Upgraded Sport Stadium	R8 598 883, 84	EDCS	The project was at full completion stage	None	Only to follow phase 2 at a later stage	

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 23B	Establish 1 multi-purpose centre: Far East Hall	1 multi-purpose centre established	1 multi-purpose centre established	13	1 multi-purpose centre established	R 8 325 794.68	EDCS	The actual building has started and roofing is already compleed with minor capital still outstanding.	Challenge with the joint venture arrangement that stalled the project.	The contractor to be urged to complete the project	Progress report
KPA2 23C	Upgrading of swimming pools	1 swimming pool upgrade in Welkom		35	1 swimming pool upgraded	R16,000,000	EDCS	The project was never started	Financial constraint has been the issue	Priority must be given to the project	None

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 24	Procure 2000 wheelie bins by June 2018	Procurement of 2000 wheelie bins	Procurement of 2000 wheelie bins	All Wards, except Welkom Wards	Procurement of 2000 wheelie bins	R4 000 000	EDCS	The project was never started	No money was made available for the project	Priority must be given to the project	None
KPA2 - 25A	Procure 1000 signs and 500 000 litres of paint per year	Number of road traffic signs procured per year.	1000 signs and 500 000 litres of paint per year	All	1000 signs and 500 000 litres of paint per year	R2 400 000	EDCS	The project was not funded	Procurement process not completed due to lack of funds	Funds must be made available	None
KPA2 - 25B		Number of litres of paint procured per year.						Only about 540 litres of paint was delivered instead of the 1460 litres	Not achieved as 2000 litres of paint was ordered but only 540 litres was delivered and 1460 litres are still outstanding	Service provider must be blacklisted if flouted the supply chain process	Payment order/voucher
KPA2 - 26A	Appoint 140 Municipal security personnel as Law Enforcement Officers by June 2018	Number of Security Personnel appointed as Law Enforcement Officers by June 2018	Advert has already been issued for about 30 security personnel	All	140 Security Personnel	As per the salary budget	EDCS	Advert was issued but the actual appointment was not done	outstanding and on back order. An advert was issued	N/A	Advert

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 26B	Train all 140 Municipal security personnel as Law Enforcement Officers by June 2017	Number of Security Personnel trained as Law Enforcement Officers	140	All	140	As per the salary budget	EDCS	No security training took place	The training budget was a challenge	To prioritise training in small numbers	None
KPA2 - 26C	Install and activate Electronic Security Systems in 3 Municipal Buildings and Premises (Main, Procor and Finance)	Number of premises protected by Electronic Security System	Non-functioning electronic system exists	All	3	R10 000 000	EDCS	No new electronic security system was implemented	Presentations were done by security companies but no recommendations were made.	There are financial implications to be considered for this project	None
KPA2 - 27A	Appoint 20 fire officers in Mmamahabane satellite fire station	Number of fire officers appointed	20	All	20 fire officers appointed	As per the salary budget	EDCS	The advert was issued but no appointment of fire officers was done	Advert was issued	There is a need for appointment of fire officers to man the existing fire station in the area of Mmamahabane.	Advert

Service delivery performance

Chapter 3

	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	BUDGET	FUNDING SOURCE	ANNUAL ACHIEVEMENT	REASON FOR DEVIATION	IMPROVEMENT MEASURE	POE
KPA2 - 27B	Develop and approve a Security Master Plan	1 Security Master Plan approved	1	All	1 Security Master Plan	R0.00	EDCS	The Security master plan exists	None	N/A	1 Security Master Plan