



MID – YEAR REPORT

JANUARY 2013

DIRECTORATE WATER AND ELECTRICITY

WATER AND ELECTRICITY SERVICES:

Water and Sanitation
Electricity
Project Management /Infrastructure Development

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Objective	KPI	Baseline Indicator	Indicator Reporting period	Annual target	1 st Qrt	2nd Qrt	3rdQrt	4 th Qrt	Budget	Progress
1. To accelerate the delivery of infrastructure services	Total number of facilities constructed New indoor sports facility and Sediba Hall upgrade	1 constructed and 3 upgraded	Quarterly	2	25%	50%	75%	100%	R 29 439 800.00	New indoor sport facility @ 49% Project @ 6%
	Total km of paved roads constructed	32 km	Quarterly	10 km	25%	50%	75%	100%	R 52 604 960.00	Phuta's road @ 100% Disaster park roads @ 63% Tshiame roads @ 38% Intabazwe ext 3 roads @ 60% Intabazwe roads @ 62%
	(a) Phuthas Roads phase 2	2 km	Quarterly							
	(b) Tshiame Roads phase 2	2 km	Quarterly							
	(c) Intabazwe Roads phase2	2 km	Quarterly							
	(d) Disaster Park phase 2	2 km	Quarterly							
	(e) Intabazwe Ext 3 phase 1	2 km	Quarterly							
	Number of VIP toilets constructed	34 400 Toilets	Quarterly	3000	25%	50%	75%	100%	R 22 084 240.00	VIP toilets at 98% for phase 9 and phase 10 to be

										implemented thereafter (Toilets 1571 completed)
	Number of household serviced with potable water Qwa Qwa rural and Tlholong	64130 beneficiary household	Quarterly	7643	25%	50%	75%	100%	R 29 700 000.00	QwaQwa water project @ 75% Kestell/Tlholong water solution @ Bid adjudication
	Number of water treatment plants upgraded	3 treatment plants upgraded	Quarterly	1	25%	50%	75%	100%	R 5 000 000.000	Water treatment plant upgrade @ 100%
	Number of cemeteries with proper infrastructure	3	Quarterly	4	25%	50%	75%	100%	R 8 000 000.00	Number of cemeteries with infrastructure Phase I(a) 100% Phase I(b) @ bid specification
	Number of <u>reservoirs</u> constructed)	6	Quarterly	1	25%	50%	75%	100%	R 5 000 000.00	Number 1 of <u>reserves</u> @ Makgolokweng – bid specification
	Number of new highmast lights installed	174	Quarterly	52	25%	50%	75%	100%	R 11 000 000.00	Highmast lights – to bid specification in January
	Number of waste water treatment plants upgraded	2	Quarterly	Design completed	25%	50%	75%	100%	R 20 000 000.00	Wilge Waste water plant upgraded – bid adjudication

	Number of household connected to sewer networks	60 000	Quarterly	1300	25%	50%	75%	100%	R 12 000 000.00	Makholokweng sewer @ 26%
	Number of bulk water schemes constructed	0	Quarterly	Phase 1 completed, Phase 2 completed, Phase 3 implemented	25%	50%	75%	100%	R 44 600 000.00	Sterkfontein Bulk water Scheme Phase 1 @ 99% Phase 2 @ 89% Phase 3 @ 12%
	Installation of Electricity connection Ha nchabeng 355 Ha Rankopane 50 Hasethunya 100 Letshalemaduke 108 Diyatalawa 65 Total 678	81030	Quarterly	678	25%	50%	75%	100%	R 10 000 000.00	Electrification programme @ 512 connections completed (75,5%)
	Demand side management project office	0	Quarterly	Main offices	25%	50%	75%	100%	R 3 000 000.00	Demand side management programme @ measuring, identification and verification stage
2. To creation job opportunities	Number of job created on projects	525	Quarterly	520	25%	50%	75%	100%	As per EPWP regulations	Job creation @ 1912 latest according to EPWP report
3. To prepare departmental draft budget	Preparation of budget on time	2013/12 Budget	Quarterly	1	-	-	100 %	-	N/A	Departmental draft budget January 2013

4. Management of the departmental votes	Reduced percentage of audit queries								N/A	Management of departments votes – all audit queries answered
5. To respond to internal and external audit queries	Number of audit queries								N/A	Audit queries – respond within three days
6. To measure community satisfaction	Number of surveys conducted in MaP on services delivery								N/A	Community satisfaction – survey to be conducted in January 2013