

MALUTI-A-PHOFUNG MUNICIPALITY

DIRECTORATE INFRASTRUCTURE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017 FINANCIAL YEAR



The vision, mission, objectives and functions of the INFRASTRUCTURE SERVICES support the following strategic focus areas of the Municipality:

- ***INFRASTRUCTURE SERVICES***

VISION

TO provide basic services to all residents within Maluti-a-Phofung at a cost effective base and enhance local economic development

MISSION

To provide infrastructure services that will create a better life for all in Maluti-a-Phofung

MALUTI-A-PHOFUNG MUNICIPALITY

DIRECTORATE INFRASTRUCTURE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2016/2017 FINANCIAL YEAR



The vision, mission, objectives and functions of the INFRASTRUCTURE SERVICES support the following strategic focus areas of the Municipality:

- **INFRASTRUCTURE SERVICES**

VISION

TO provide basic services to all residents within Maluti-a-Phofung at a cost effective base and enhance local economic development

MISSION

To provide infrastructure services that will create a better life for all in Maluti-a-Phofung

FUNCTION

FUNCTION

Water and Sanitation
Electricity
Solid Waste Management
Project Management
Roads

INFRASTRUCTURE DRAFT PERFORMANCE REPORT : 2016/17

Objective	KPI	Baseline Indicator	Indicator Reporting Period	Annual Target	1st Qrt	2nd Qrt	3rd Qrt	4th Qrt	Budget	Progress	Evidence
1. To accelerate the delivery of infrastructure services	Total number of facilities constructed	1 Constructed and 1 Upgraded	Quarterly								
	New indoor sports facility Intabazwe Phase 1/2			100%	50%	75%	80%	100%	R2 354 469.44	Completion of the phase 1/2	Report Completion certificate
	Bluegumbosch New Indoor Sports facility			50%	0%	0%	25%	50%	R11 052 429.00	project be at 50% complete	Progress % Completion Certificate
	Total km of paved roads constructed	51 km	Quarterly	15,5 km						All phase 1 & 2 roads are completed	Progress % Completion Certificate
	(a) Phuthas Roads phase 3			4,5km	4,5km	-	-	-	R3 299 580.45	Construction	Progress % Completion Certificate
	(b) Kestell Paved Roads Phase 5			3km	2km	2,5km	3km	-	R7 374 430.75	Construction	Progress % Completion Certificate

(c) Disaster Park phase 3			4,5km	1km	2km	2,5km	4,5km	R14 497 793.15	Construction	Progress % Completion Certificate
(d) Turfontein Paved Road phase 2			3,5km	0,5km	1km	2,5km	3,5km	R6 000 000.00	construction	Progress % Completion Certificate
Rehabilitation of Roads in Harris Smith Phase 1(Road Maintenance)			3km	1km	2km	2,5km	3km	R5 000 000.00	Construction	Progress % Completion Certificate
Regraveling of Access roads (Road Maintenance)	53km	Quarterly	30km	15km	20km	25km	30km	R10 000 000.00	Construction	Progress % Completion Certificate
Number of VIP toilets constructed	66 000 Toilets	Quarterly	360	110.00	210.00	300.00	360	R5 000 000.00	construction	Progress % report Happy letters Completion Certificate
Number of additional households serviced with potable water Qwa Qwa rural	28758	Quarterly	4358	1000	2000	3358	4358	R26 068 189.63	construction	Progress % report Happy letters Completion Certificate
Number of water treatment plants upgraded	3 treatment plants upgraded	Annually	1				1	R25 542 500.00	Water treatment plant upgrade is 87 % Completed	Progress % Completion Certificate
Number of cemeteries provided with proper fencing and infrastructure	2 new cementries	Annually	3		1		3	R2 644 002.30	contruction of Phase 1C	Progress % Completion Certificate

	Number of reservoirs constructed)	7	Annually	1					1	R3 354 468.58	construction	Progress % Completion Certificate
	Number of new highmast lights installed	174	Quarterly	64	10	35	45	64	R3 048 400.97	construction	Progress % Completion Certificate	
	Number of waste water treatment plants upgraded	2	Quarterly	1		1			R11 000 000.00	project is @ 94%	Progress % Completion Certificate	
	Number of additional households connected to sewer networks	61 300	Quarterly	500	50	150	250	500	R10 000 000.00	construction	Progress % Completion Certificate	
	Number of bulk water schemes upgraded	1	Quarterly	1				1	R40 000 000.00	construction	Progress % Completion Certificate	
				1				1	R22 000 000.00	Fika Patso Water Purification Plant Phase 1 B @50%	Progress % Completion Certificate	
				1		1				Metsimatsiho Water Pipeline Phase 2 @50%	Progress % Completion Certificate	
				1	1					Makwane Water Treatment Plant Phase 1 @100%	Progress % Completion Certificate	
2. To improve waste removal services	% of domestic and business waste management services improved	50%	Quarterly	50%	15%	30%	50%		Operational	On going	Monthly report on waste collected per area	

	Number of waste collection equipment repaired and maintained		3	Quarterly	5	5	5	5	5	Operational	On going	Monthly report for vehicles serviced and repaired
	% on minimizing illegal dumping	50%	Quarterly	100%	25%	50%	75%	100%	Operational	On going	Monthly report on illegal dumping management per area	
3. To increase awareness by educating communities about environmental issues and how protect the environment	Number of waste cleaning campaigns organized	2	Quarterly	30	5	10	15	10	Operational	On going	Monthly report on waste ckening campaign and attendance registers	



R. MOLELETSAANE (MR)
ACTING DIRECTOR INFRASTRUCTURE



Adv. MR TSUPA (MR)
MUNICIPAL MANAGER



Cllr. M. TSHABALALA
EXECUTIVE MAYOR

Date: 26/07/2016

Date: 27/07/2016

Date: 27/07/2016