

Infrastructure Services
2016/2017 3rd Quarter Performance Report

TECHNICAL SERVICES										
Corporate Objectives	Key Performance Indicator	Baseline	Annual Target	3rd quarter planned target	3rd Quarter Actual Performance	Annual Budget	YTD Expenditure	Challenges	Corrective Measure	POE
Basic Service Delivery/ Building Plan Administration and Inspectorate	KPI 126. Percentage of building contravention (submitted for legal action within 6 weeks from detection)	100% (all building contraventions attended to within 6 weeks from detection)	100% (all building contraventions attended to within 6 weeks from detection)	100% (all building contraventions attended to within 6 weeks from detection)	100% (all building contraventions attended to within 6 weeks from detection)	operational	R 0,00	none	none	Contravention notices and proof of delivery.
Basic Service Delivery/ Building Plan Administration and Inspectorate	KPI 127. Percentage of Building plans assessed within 30 working days	100% (all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment)	100% (all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment)	100% (all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment)	100% (all building plans assessed within 30 days from receipt of application and payment to finalisation of assessment)	operational	R 0,00	none	none	Building plan register
Basic Service Delivery/ Building Plan Administration and Inspectorate	KPI 128. Percentage of building inspections conducted within 32 working hours from time of booking of appointment.	100% (all building inspections conducted within 32 working hours from time of booking of appointment)	100% (all building inspections conducted within 32 working hours from time of booking of appointment)	100% (all building inspections conducted within 32 working hours from time of booking of appointment)	100% (all building inspections conducted within 32 working hours from time of booking of appointment)	operational	R 0,00	none	none	Inspection reports

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Basic Service Delivery/ Building Plan Administration and Inspectorate	KPI 129.Number of audits conducted on outdoor advertising per annum	1 audit per annum	1 per annum					Not Applicable for the period		
Basic Service Delivery/ Building Plan Administration and Inspectorate	KPI 130.Number of advertising structure database updated per annum	1 database update per annum	1 database update per annum					Not Applicable for the period		
Basic Service Delivery/Electricity	KPI 131.Percentage of Electrical losses	3,6%	Not more than 17% electrical losses per annum	Not more than 17% electrical losses quarterly based on consumption for the quarter	19,42		R 0,00	Illegal connections and bypassing	The Municipality is currently with the electrical audits to reduce all fraudulent activities.	Data Sheet, Levy report and Eskom accounts

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Basic Service Delivery/Electricity	KPI 132. Percentage of minor electricity faults attended to within 24 working hours from time of reporting	100% (all minor electricity faults attended to within 24 working hours from time of reporting)	100% (all minor electricity faults attended to within 24 working hours from time of reporting)	100% (all minor electricity faults attended to within 24 working hours from time of reporting)	100% (all minor electricity faults attended to within 24 working hours from time of reporting)	operational	R 0,00	none	none	Incident register
Basic Service Delivery/Electricity	KPI 133. Percentage households (household within licensed area, excluding informal settlement) with access to basic level of electricity	100% (household within licensed area, excluding informal settlement)	100% (household within licensed area, excluding informal settlement)	100% (household within licensed area, excluding informal settlement)	100% (household within licensed area, excluding informal settlement)	operational	R 0,00	none	none	Data Sheet, Levy report

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Basic Service Delivery/ Human Settlements	KPI 134.Number of in-situ houses constructed	26	161 (Bankhara/Bodulong 151, Rural 10 units - Gantatelang, 1 Ncweng, 5 Sloja, 3 Gamopedi	N/A	14		R 0,00	Struggling with beneficiary identification, difficult to obtain letters of authority at court for the changing of beneficiaries.	The Municipality wrote a letter to request assistance from Coghsta regarding the issues of obtaining letters of authority at the Magistrate court court.	Beneficiary list
Basic Service Delivery/Maintenance of Municipal Buildings	KPI 135.Number of new community halls constructed	1	1	Key Performance Indicator Not Applicable for the reporting period						

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Basic Service Delivery/Mechanical workshop	KPI 136.Number of fleet management policies reviewed and approved by Council per annum	1	1	Key Performance Indicator not applicable for the reporting period						
Basic Service Delivery/Maintenance of Municipal Buildings	KPI 137.Percentage of MIG money spend	100%	1	30% of the total for the quarter	21%	R 51 521 000,00	R 10 721 595,49	Slow progress due to non contractors payment from the contractor, delays on rainfall in Jan-Feb 2017 has affected the production	Expenditure report, (summary of invoice to be submitted on request)	Expenditure report, (summary of invoice to be submitted on request)

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Basic Service Delivery/Project Management	KPI 138.Percentage Capital budget (excluding MIG actually spent on capital projects identified financial year in terms of the IDP	100%	100%	30% of the total for the quarter	27%	R 67 800 000,00	R 18 078 957,84	Slow progress due to non contractors payment from the Municipality, delays on rainfall in Jan-Feb 2017 has affected the production	Expenditure report, (summary of invoice to be submitted on request)	Expenditure report, (summary of invoice to be submitted on request)
Basic Service Delivery/Project Management	KPI 139.Number of Residential sites developed	0	100	NA	0		R 0,00	Due to budget constraints. There were no sites developed.	COGHSTA is in a process of procurement to assist the Municipality on developing sites.	Correspondence from COGHSTA
Basic Service Delivery/Roads and Storm water	KPI 140.Kilometres of tarred road resealed	0	2km	NA	4 Km		R 0,00	none	none	Data sheet and report

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Basic Service Delivery/Roads and Storm water	KPI 141.Square meters of roads patched on tarred roads	4364m2	2500m2	500m2	2800m2	0.00	R 0,00	none	none	Data sheet
Basic Service Delivery/Roads and Storm water	KPI 142.Kilometres gravel road graded	4km	20km	Not Applicable for the reporting period			R 0,00	The Municipality does not have its own machinery and therefore rely on the service provider.	Awaiting for the new Machinery to be acquired.	Grader Schedule
Basic Service Delivery/Roads and Storm water	KPI 143.Km of access road surfaced/Paving	3km Caging 1.2km Magojaneng1.8km	10.75km	6,55km	0km	R 25 488 160,77	R 9 714 721,34	Slow progress due to non contractors payment from the Municipality, delays on rainfall in Jan-Feb 2017 has affected the production	Revised programme to complete the project in 4th quarter	Revised programme to complete the project in 4th quarter

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Basic Service Delivery/Sanitation	KPI 144.Number of new households provided with access to basic level of sanitation	1148 (Bathers 450, Maruping 300, Mokalamosesane 70 & Gantatelang 328)	805	200	313	R 17 520 063,38	R 2 214 851,52	none	none	schedule of site hand over, invoices
Basic Service Delivery/Sanitation	KPI 145.Number of households provided with full water borne sewer services	9234	Target cannot be set as it depends on the applications received - to be reported on only		No new applications for the quarter.	0	R 0,00	none	none	Levy report
Basic Service Delivery/Sanitation	KPI 146.Percentage of minor sanitation breakdown(pipe burst and blockages)attended to and resolved within 24 working hours of reporting	100% (all minor sanitation breakdown (pipe burst and blockages)attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages)attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages)attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages)attended to and resolved within 24 working hours of reporting)	0	R 0,00	none	none	Incident register

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Basic Service Delivery/Water supply and maintenance	KPI 147.Number of new households provided with basic level of water (communal taps within 200m from households)	1529	1282 HH Mapoteng 591, Mokalamosesane 440, Ditshoswaneng 251 (22874/26816= 85%	Target cannot be set as it depends on the applications received - to be reported on only	nothingwas repoted	0.00	R 0,00	All projects are earmarked to be finished End of May, Beneficiary list to be provided in the 4th quarter		none
Basic Service Delivery/Sanitation	KPI 148.Percentage of water losses	44,60%	Not more than 32% per annum	Not more than 32% for water supplied in a quarter	Not more than 32% for water supplied in a quarter	0	R 0,00	Major leakage at the existing 6 ML reservoir, Minor water pipe burst and uncelebrated meters.	Most of the water loss will be reduced once the Kuruman Bulk is complete.	Water loss data.
Basic Services Delivery/Water Supply and Maintenance	KPI 149.Percentage of water breakdowns (pipe burst, blockages attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages)attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages)attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages)attended to and resolved within 24 working hours of reporting)	100% (all minor sanitation breakdown (pipe burst and blockages)attended to and resolved within 24 working hours of reporting)	0	R 0,00	none	none	Incident register

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Basic Services Delivery/Water Supply and Maintenance	KPI 150.Blue drop rating (only tested bi-annually)		50%	Key Performance Indicator Not Applicable for the reporting period						
Basic Service Delivery/Water quality	KPI 151.Number of general sampling of effluent conducted at waste water treatment plants	12	12	3	3	none	none	none	none	Lab Results
Basic Service Delivery/Water quality	KPI 152.Number of water quality samples at reticulation side taken	12	12	3	3	none	none	none	none	Lab Results
local Economic Development/ Local Economic Development	KPI 153.Number of jobs created through municipal projects	200	200	50	72	none	none	none	none	attendance register.