

2016/17 MASILONYANA LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPA 1 - BASIC SERVICE DELIVERY

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2017	BSD-01	Theunisissen, Brandfort, Winburg, and Verkleedevelei Water leaks repaired	Leaks repaired	All leaks repaired	Repairing of water leaks	Quarterly	Operational	Director: Infrastructure & Technical Services	Quarterly report of leaks repaired	Quarterly report of leaks repaired	Quarterly report of leaks repaired	Quarterly report of leaks repaired	Report of water leakage repairs signed by the HOD
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2017	BSD-02	Number of Households with access to a minimum standard of water provision in all municipal towns	18829 households provided with access to minimum standard of water provision	18829 households provided with access to minimum standard of water provision in all municipal towns	Water provision	Jun-17	Operational	Director: Infrastructure & Technical Services	N/A	N/A	N/A	18829 households provided with access to minimum standard of water provision	Detailed report signed by the HOD on water provision

Water	To ensure that 100% of households in all formal settlement(s) around Maslonyana have access to clean (basic level) of water by July 2017	BSD-03	Percentage increased of blue & green drop status	29.64 Blue drop	30% Blue drop & 30% Green drop increased	Regular Sampling, assessments & preparation of water quality reports and upload on the system	Jun-17	Operational	Director: Infrastructure & Technical Services	N/A	N/A	N/A	N/A	30% Blue drop & 30% Green drop increased	Assessment results
Water	To ensure that 100% of households in all formal settlement(s) around Maslonyana have access to clean (basic level) of water by July 2017	BSD-04	Refurbishment of the concrete reservoir tower at Theun/Masilo	N/A	Concrete Reservoir tower refurbished at Theun/Masilo	Refurbishment of the concrete reservoir tower	Sep-16	R240 000 M/G	Director: Infrastructure & Technical Services	Progress report on the refurbishment of the concrete reservoir tower	N/A	N/A	N/A	N/A	Progress report, expenditure report
Roads and Storm-water	To ensure that identified internal roads in Maslonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-05	Number of potholes repaired at Theunissen	Potholes repaired at Theunissen	45 potholes repaired at Theunissen	Repairing of potholes at Theunissen	Mar-17	Operational	Director: Infrastructure & Technical Services	N/A	20 potholes repaired at Theunissen	25 potholes repaired at Theunissen	N/A	N/A	Report signed by the HOD of potholes repaired



Roads and Storm-water	To ensure that identified internal roads in Maslonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-06	Number of potholes repaired at Winburg	Potholes repaired at Winburg	40 potholes repaired at Winburg	Repairing of potholes at Winburg	Mar-17	Operational	Director: Infrastructure & Technical Services	N/A	15 potholes repaired at Winburg	25 potholes repaired at Winburg	N/A	Report signed by the HOD of potholes repaired
Roads and Storm-water	To ensure that identified internal roads in Maslonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-07	Number of potholes repaired at Brandfort	Potholes repaired at Brandfort	40 potholes repaired at Brandfort	Repairing of potholes at Brandfort	Mar-17	Operational	Director: Infrastructure & Technical Services	N/A	20 potholes repaired at Brandfort	20 potholes repaired at Brandfort	N/A	Report signed by the HOD of potholes repaired

Roads and Storm-water	To ensure that identified internal roads in Masiyonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-08	Number of kms of Block paving road constructed at Brandfort	N/A	1 km Block paving road constructed at Brandfort	Construction of the block paving road	Jun-17	R4,313,454.20 MIG	Director: Infrastructure & Technical Services	N/A	N/A	N/A	Appointment letter of the contractor	Appointment letter and expenditure report as at 30 June 2017
Roads and Storm-water	To ensure that identified internal roads in Masiyonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-09	Number of kms of soil road to block paving road constructed at Masilo (phase 2)	N/A	1 km soil road to block paving road constructed at Masilo (phase 2)	Construction of the block paving road	Jun-17	R8,415,176.75 MIG	Director: Infrastructure & Technical Services	N/A	N/A	N/A	Appointment letter of the contractor	Appointment letter and expenditure report as at 30 June 2017

Roads and Storm-water	To ensure that identified internal roads in Masiyonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-10	Number of kms of lined storm water channel constructed at Masiyo	N/A	3.5km lined storm water channel constructed at Masiyo	Construction of storm water channel	Quarterly	R2544152.00 MIG	Director: Infrastructure & Technical Services	Progress report on the construction of storm water channel	Progress report on the construction of storm water channel	Progress report on the construction of storm water channel	Progress report on the construction of storm water channel	Progress Reports signed by HOD and expenditure report
Sanitation	To ensure that 100% of households in formal settlements in Masiyonyana area have access to basic level of sanitation by 2017	BSD-11	Theunissen, Brandfort, Winburg, and Verkeedevlei sanitation repaired on blockages and spillages	Sanitation repairs done	Theunissen, Brandfort, Winburg, and Verkeedevlei sanitation repaired on blockages and spillages	Blockages and spillages repaired	Quarterly	Operational	Director: Infrastructure & Technical Services	Quarterly reports of sanitation repaired on blockages and spillages	Quarterly reports of sanitation repaired on blockages and spillages	Quarterly reports of sanitation repaired on blockages and spillages	Quarterly reports of sanitation repaired on blockages and spillages	Reports signed by the HOD
Electricity	To ensure that 100% of households in Masiyonyana Municipal area have access to electricity by 2018	BSD-12	Theunissen, Brandfort, Winburg, and Verkeedevlei electricity maintained and repaired	All electricity repairs and maintenance done	Theunissen, Brandfort, Winburg, and Verkeedevlei electricity maintained and repaired	Repairing all electrical faults	Quarterly	operational	Director: Infrastructure & Technical Services	Progress report for all electrical maintenance and repairs	Progress report for all electrical maintenance and repairs	Progress report for all electrical maintenance and repairs	Progress report for all electrical maintenance and repairs	4 Progress reports signed by the HOD



Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	BSD-13	Number of MIG reports prepared and submitted to Cogta	12 MIG reports	12 MIG reports prepared & submitted to Cogta	Preparation of MIG reports & submission	Monthly	Operational	Director: Infrastructure & Technical Services	3 MIG Reports	3 MIG Reports	3 MIG Reports	3 MIG Reports	12 MIG reports and proof of submission
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	BSD-14	Number of EPWP reports prepared and submitted to Public Works	6 EPWP reports submitted	6 EPWP reports prepared & submitted to Public Works	Preparation of EPWP reports & submission to Public Works	Mar-17	Operational	Director: Infrastructure & Technical Services	N/A	3 EPWP reports prepared & submitted to Public Works	3 EPWP reports prepared & submitted to Public Works	N/A	Acknowledgement of receipt and reports
Parks and Recreational Facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Maslonyana Municipal area	BSD-15	Theunissen, Winburg, Brandfort, and Verkeerdelei Parks and Recreational facilities maintained	12 reports on the maintenance of Parks and recreational facilities	4 reports on maintenance of Parks and recreational facilities in all municipal towns	Preparation of reports on maintenance of Parks and Recreational Facilities	Quarterly	Operational	Director: Social and Community Services	1 report on maintenance of Parks and recreational facilities in all municipal towns	1 report on maintenance of Parks and recreational facilities in all municipal towns	1 report on maintenance of Parks and recreational facilities in all municipal towns	1 report on maintenance of Parks and recreational facilities in all municipal towns	4 signed reports by the HOD
Waste Management	To ensure good waste management in Maslonyana Municipality	BSD-16	Collection of household waste removal as per the Service Delivery Plan	Collections made as per the Service Delivery Plan	48 Collection of Household waste removal as per the Service Delivery Plan	Weekly collections of Household Waste removal as per the Service delivery plan	Weekly	Operational	Director: Social and Community Services	12 waste collection services	12 waste collection services	12 waste collection services	12 waste collection services	4 Waste collection Reports signed by the HOD