

TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2015/2016

CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

1. MAINTENANCE OF SEWER SERVICES

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and infrastructure development	Service delivery perspective and development impact perspective	Water and sanitation	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	Maintain the waste water reticulation infrastructure and assets continuously	Personnel	Functional system	Free flow of raw sewer through the system to the treatment works	All sewer blockages which we experienced in the last financial year exceeded the 580 blockage incidences. Replacement of faulty equipments. This emphasise that the network must be cleaned constantly	To reduce the blockage incidences to lower than 360 per year due to new area incorporated (i.e. Sakhelwe Ext. 2)	Less than 90 incidences	Less than 90 incidences	Less than 90 incidences	Less than 90 incidences	Maintenance plan Receipts Monthly Report
					Budget									
				Annual budget allocation R380 600. 00				R 95 150. 00	R 95 150. 00	R 95 150. 00	R 95 150. 00			
				Open blocked sewerages	Personnel rods	Functional sewerage system	Free flow of raw sewer through the system to the treatment works	Almost 120 blocked sewerages were opened last financial year	To unblock 80 reported sewerage blockages by 30 June 2014	31	31	31	31	receipts
Annual budget allocation R28 726				R7 181	R7 181	R7 181	R7 181							

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RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

2. MONITORING OF WASTE WATER TREATMENT WORKS AND WATER WORKS

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Water and Sanitation (1)	To ensure provision of new sanitation infrastructure while maintaining and upgrading existing infrastructure.	By meeting the green drop and legal requirements.	Budget Report of the Resident Engineer	Works meeting the green drop and legal requirements	Maximum output of effluent and potable water compliant with SANS 241 standards as amended	Blue 79.38% and green drop 58%	To reach blue and green drop certification in at least two of the systems	3 monitoring reports	3 monitoring reports	3 monitoring reports	3 monitoring reports	Monitoring plan Reports
										Annual Budget Allocation R 691 500.00				
										R 172 875 .00	R 172 875 .00	R 172 875 .00	R 172 875 .00	

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3. WATER PROVISION

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation (1)	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure	Comply with legislation and the requirement for Blue Drop Accreditation of municipalities.	chlorine , lime and flocculants, Resident Engineer, Technicians ,controllers Spares	Clean potable Water provided	All households receiving water services with minimal interruption	80% of (13036) households and businesses are as well as farm community receiving water in direct supply. Except for Entabeni, Sgwabula, Enkanini and Shushumela who are getting water at communal taps.	100% of (13722) to receive water in direct supply	100%	100%	100%	100%	Consumer account
				New water connections	Meters Personnel Budget	Houses properly metered	Municipality generating income	Connections not yet done because houses are still to be built	300 new connection to be done by 30 June 2014	42	25	75	200	Connection Report Receipts Annual Budget Allocation R 1 224 500.00 Vote no.(260018)(235059)(235062)(235114) R306 125.00 R30 6125.00 R306 125.00 R30 6125.00

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4. ELECTRICITY SUPPLY

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Electricity supply (2)	To provide electricity supply by developing new infrastructure while upgrading and maintaining existing infrastructure throughout Emakhazeni.	maintain the electricity network continuously to ensure minimal interruption and restore services within 24 hours	Budget Resident Engineer Electricians Assistants to Electrician Vehicles and spares	Substations , Transformers , medium voltage and low voltage network upgraded and functional	End users accessing electricity supply with minimal interruption.	98% of 11507 households and business were supplied with electricity	100% of (11507) households and businesses to be supplied with electricity	100 %	100 %	10 0%	100 %	Electricity sales report
				Electrification of new houses	Materials personnel	New houses electrified	Betterment of the lives of the people	342 houses to be electrified on completion of top structures and 42 stands in Madala.	216 family units to be electrified by 30 June 2015	42	25	75	200	
										R50 0 000				

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5. ROADS AND STORMWATER

KPA	PERSPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTERLY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Roads and storm water (3)	To ensure provision of new roads and storm water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining the existing road surfaces.	Personnel Tar Machinery Equipment	Square meters maintained	Improved road safety and access to all Residents	12 712m ² of potholes repaired	10 000 m ²	250 000 m ²	250 000 m ²	250 000 m ²	250 000 m ²	Monthly reports
				clean storm water system	Personnel Equipments	Meters of storm water cleaned	Free flow of storm water	379 storm water system cleaned	380 storm water systems to be cleaned	105 storm water	105 storm water	105 storm water	105 storm water	Monthly reports
				Speed humps	Tar Personnel Paving bricks Paint Road signs Equipments	Number of speed humps constructed	Improved road safety and access to all Residents	More than 24 speed humps were constructed	12 speed humps to be constructed	4	4	4	4	Speed humps Monthly reports
										Annual Budget Allocation R648 902				
										R162 225.50	R162 225.50	R162 225.50	R162 225.50	

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6. PROJECT NAME : FACILITATION OF THE UPGRADING OF WATER TREATMENT WORKS AND WATER LICENSE IN DULLSTROOM PHASE 2

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	NDM funding Service provider Contractor Personnel	WTW upgraded	Final water leaving the works to the end-users complying with SANS 241 requirements	The treatment works is currently performing below the DWA and SANS standards	To have the water treatment works upgraded by 30 June 2016	Appointment of consultant	Submission of water license	Actual upgrading of chambers	Completion of upgrade	Monthly reports Close out report Upgraded WTW
										Annual Budget Allocation R 5 000 000				
										R1 250 000	R 1 250 000	R 1 250 000	R 1 250 000	

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CIVIL AND ENGINEERING

RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : EMTHONJENI EXTENSION 4 AND ENKANINI TOWNSHIP: PROVISION OF WATERBORNE SANITATION FOR 800 STANDS PHASE 2

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE		
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4			
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding	Waterborne sanitation for 800 stands	Targeted Communities having waterborne sanitation	The targeted communities are currently without RDP level sanitation	To have the 800 stands in Emthonjeni ext 4 and Enkanini provided with waterborne sanitation by 30 June 2016	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of waterborne sanitation		
					Service provider					Contractor	Personnel	Annual Budget Allocation				
										R 1 967, 200						
										R0	R 655 733	R 655 733	R 655 733.99			

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RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : PROVISION OF WATERBORNE SANITATION FOR SAKHELWE EXTENSION 2 AND DULLSTROOM (500 STANDS)

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator					Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Contractor Personnel	The targeted communities are currently without RDP level sanitation	To have the 800 stands in Emthonjeni ext 4 and Enkanini provided with waterborne sanitation by 30 June 2015	Sakhelwe Extension 2 without waterborne sanitation and conservancy tanks in Dullstroom	To have Sakhelwe extension 2 fully serviced with waterborne sanitation and conservancy tanks eliminated	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of waterborne sanitation
										Annual Budget Allocation				
										R500 076.69	R500 076.69	R500 076.69	R1 000 153.69	

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RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : EMTHONJENI EXTENSION 4 AND ENKANINI TOWNSHIP: PROVISION OF WATER RETICULATION FOR 800 STANDS

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective and Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Contractor Personnel	100 households to be serviced with phase 2	100 households serviced	The targeted communities are currently without RDP level sanitation	To have the 100 stands in Emthonjeni ext 4 and Enkanini serviced by 30 June 2016	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of services
										Annual Budget Allocation				
										R 2 000 000				
										R0	R 666 666	R 666 666	R 666 666	

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RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME MADALA TOWNSHIP: PROVISION OF WATER RETICULATION FOR 500 PHASE 2

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Contractor Personnel	500 households to be serviced with phase 1	500 households serviced	The targeted communities are currently without RDP level sanitation	To have the 500 stands in Emakhazeni Madala section serviced by 30 June 2016	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Monthly reports Close out report Provision of services
										Annual Budget Allocation R 5 984 293.23				
										R1 000 000	R 1 661 431	R1 661 431	R1 661 431	

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RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

9. PROJECT NAME : WATER SUPPLY IN RURAL AREAS PHASE 7

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and Sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Personnel	6 farms to be serviced with boreholes equipped with windmills, jojo tanks and stand pipes	Community in farm areas getting water from taps within shorter distance	8 windmills installed in 2012/2013 financial year	6 windmills completed by 30 June 2016	Appointment of consultant	Water quality study and yield report	Drilling of boreholes	Filling of casings and equipping boreholes	Close out report Appointment letter
										Annual Budget Allocation R2 026 400				
										R0	R 675 466	R 675 466	R675 466	

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RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

10. PROJECT NAME :FACILITATION OF THE REHABILITATION OF BHEKUMUZI MASANGO DRIVE PHASE 4

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To ensure provision of new roads and storm water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining the existing road surfaces.	Use NDM funding to rehabilitate a road in Emakhazeni	Length of meters of the road rehabilitated	Improved road safety and access to all Residents.	1400m of Bhekumuzi Masango road was upgraded in 2011/2012 and 2012/2013 financial year respectively	To rehabilitate further 850m of Bhekumuzi Drive by 30 June 2016	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
										Annual Budget Allocation R 5 000 000.00				
										R1 250 000	R 1 250 000	R1 250 000	R 1 250 000	

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RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : PAVING OF ROADS AROUND EMAKHAZENI LOCAL MUNICIPALITY PHASE 2 (ROAD 1 EMGWENYA)

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS				SOURCE OF EVIDENCE
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4	
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Roads and storm water (3)	To ensure provision of new roads and storm water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining the existing road surfaces.	Use MIG funding to rehabilitate roads in Emakhazeni	Length of meters of the road rehabilitate d	Improved road safety and access to all Residents.	The municipality plans to upgrade roads in Emgwenya to block paving	To pave 150M road in Emgwenya by 30 June 2016	Appointment of consultant and design report completed	Site handover to contractor and commence earth work	Borrow material, completion and stabilization of layers	Kerbing and paving of surface	Monthly reports Appointment Letter Completion Certificate Design report
										Annual Budget Allocation R 3 000 000.00				
										R100 000	R500 000	R 1 200 000	R1 200 000	

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RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : PROVISION OF WATERBORNE SANITATION FOR SAKHELWE EXTENSION 2 AND DULLSTROOM (500 STANDS)

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			QUARTELY TARGETS					
					Input indicator	Output	Outcome	Q1	Q2	Q3	Q4		
Service delivery and Infrastructure Development	Service Delivery Perspective AND Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	MIG funding Service provider Contractor Personnel	Waterborne sanitation for Dullstroom and Sakhelwe	Targeted Communities having waterborne sanitation	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision	Annual Budget Allocation R 2 000 306.77	
								R500 076.69	R500 076.69	R500 076.69	R1 000 153.69		

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RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

PROJECT NAME : REFURBISHMENT OF MACHADODORP WASTE WATER TREATMENT WORKS

KPA	PRESPECTIVE	PRIORITY ISSUE	OBJECTIVE	STRATEGY	KPI			BASELINE INDICATOR	ANNUAL TARGET	QUARTELY TARGETS			
					Input indicator	Output	Outcome			Q1	Q2	Q3	Q4
Service delivery and Infrastructure Development	Service Delivery Perspective and Development Impact Perspective	Water and sanitation	To ensure provision of new water infrastructure while maintaining and upgrading existing infrastructure.	By upgrading and maintaining existing infrastructure.	ACIP funding Service provider Contractor Personnel	WWTW functioning optimally	Compliant effluent discharged and compliance with green drop	The targeted wwtw not performing optimally and not compliant with standards	To have the wwtw fully refurbished	Appointment of consultant	Actual provision of sanitation	Actual provision of sanitation	Completion of provision
										Annual Budget Allocation			
										R4 603 000			

