

## **PERFORMANCE AGREEMENT**

**MADE AND ENTERED INTO BY AND BETWEEN:**

**THE EMAKHAZENI LOCAL MUNICIPALITY  
AS REPRESENTED BY THE MUNICIPAL MANAGER**

**ELIZABETH K. TSHABALALA**

**AND**

**LUCAS OUPA SINDANE**

**THE MANAGER TECHNICAL SERVICES OF THE  
MUNICIPALITY**

**[HEREIN REFERRED TO AS THE EMPLOYEE OF THE MUNICIPALITY]**

**FOR THE**

**FINANCIAL YEAR: 2016-2017**

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## PERFORMANCE AGREEMENT

### ENTERED INTO BY AND BETWEEN:

The Emakhazeni Local Municipality herein represented by **Elizabeth K. Tshabalala** in her capacity as Municipal Manager (hereinafter referred to as the **Employer** or Supervisor)

and

**Lucas Oupa Sindane** an employee of the Municipality (hereinafter referred to as the **Employee**).

### WHEREBY IT IS AGREED AS FOLLOWS:

#### 1. INTRODUCTION

- 1.1 The **Employer** has entered into a contract of employment with the **Employee** in terms of section 57(1)(a) of the Local Government: Municipal Systems Act 32 of 2000 ("the Systems Act"). The **Employer** and the **Employee** are hereinafter referred to as "the Parties".
- 1.2 Section 57(1)(b) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement.
- 1.3 The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the **Employee** to a set of outcomes that will secure local government policy goals.
- 1.4 The parties wish to ensure that there is compliance with Sections 57(4A), 57(4B) and 57(5) of the Systems Act.

#### 2. PURPOSE OF THIS AGREEMENT

The purpose of this Agreement is to -

- 2.1 comply with the provisions of Section 57(1)(b),(4A),(4B) and (5) of the Act as well as the employment contract entered into between the parties;
- 2.2 specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality;
- 2.3 specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement;
- 2.4 monitor and measure performance against set targeted outputs;
- 2.5 use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job;
- 2.6 in the event of acceptable performance determined in terms of 11.2, to appropriately reward the employee; and
- 2.7 give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

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### **3 COMMENCEMENT AND DURATION**

- 3.1 This Agreement will commence on the **01 July 2016** and will remain in force from **01 July 2016** to **30 June 2017** thereafter a new Performance Agreement, Performance Plan and Personal Development Plan shall be concluded between the parties for the next financial year or any portion thereof.
- 3.2 The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement and Performance Plan that replaces this Agreement at least once a year by not later than the beginning of each successive financial year.
- 3.3 This Agreement will terminate on the termination of the **Employee's** contract of employment for any reason.
- 3.4 The content of this Agreement may be revised at any time during the above-mentioned period to determine the applicability of the matters agreed upon.
- 3.5 If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall immediately be revised.

### **4 PERFORMANCE OBJECTIVES**

- 4.1 The Performance Plan (Annexure A) sets out-
  - 4.1.1 the performance objectives and targets that must be met by the **Employee**;
  - and
  - 4.1.2 the time frames within which those performance objectives and targets must be met.
- 4.2 The performance objectives and targets reflected in Annexure A are set by the **Employer** in consultation with the **Employee** and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the **Employer**, and shall include key objectives; key performance indicators; target dates and weightings.
  - 4.2.1 The key objectives describe the main tasks that need to be done.
  - 4.2.2 The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved.
  - 4.2.3 The target dates describe the timeframe in which the work must be achieved.
  - 4.2.4 The weightings show the relative importance of the key objectives to each other.
- 4.3 The **Employee's** performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the **Employer's** Integrated Development Plan.
- 4.4 That Senior Manager(s) is/are expected to perform the action plan of the Auditor General (Annexure B).
- 4.5 That Senior Managers(s) is/are expected to deal with the risks as per the risk register of the municipality (Annexure C).

### **5 PERFORMANCE MANAGEMENT SYSTEM**

- 5.1 The **Employee** agrees to participate in the performance management system that the **Employer** adopts or introduces for the **Employer**, management and municipal staff of the **Employer**.

- 5.2 The **Employee** accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the **Employer**, management and municipal staff to perform to the standards required.
- 5.3 The **Employer** will consult the **Employee** about the specific performance standards that will be included in the performance management system as applicable to the **Employee**.
- 5.4 The **Employee** undertakes to actively focus towards the promotion and implementation of the KPA's (including special projects relevant to the employee's responsibilities) within the local government framework.
- 5.5 The criteria upon which the performance of the **Employee** shall be assessed shall consist of two components, both of which shall be contained in the Performance Agreement.
- 5.5.1 The **Employee** must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPA's) (SDBIP) and the Core Competency Requirements (CCRs) respectively.
  - 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
  - 5.5.3 KPA's (SDBIP) covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 5.6 The **Employee**'s assessment will be based on his/her performance in terms of the outputs / outcomes (performance indicators) identified as per attached Performance Plan (**Annexure A**), which are linked to the KPA's, and will constitute 80% of the overall assessment result as per the weightings agreed to between the **Employer** and **Employee**:

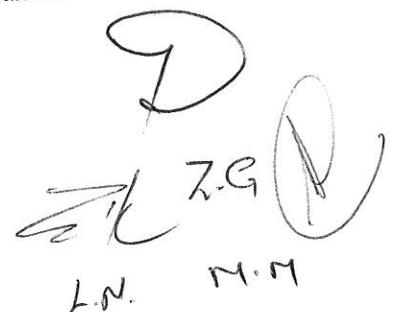
<b>Key Performance Areas (KPA's)</b>	<b>Weighting</b>
1. Basic Service Delivery	100%
2. Local Economic Development (LED)	0%
3. Municipal Financial Viability and Management	0%
4. Municipal Institutional Development and Transformation	0%
5. Good Governance and Public Participation	0%
6. Spatial Rationale	0%
<b>Total</b>	<b>100%</b>
<b>The KPA must constitute 100% and be converted to 80%</b>	

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The CCRs will make up the other 20% of the **Employee**'s assessment score. CCRs that are deemed to be most critical for the **Employee**'s specific job should be selected (✓) from the list below as agreed to between the **Employer** and **Employee**. Three of the CCRs are compulsory for Municipal Managers:

CORE COMPETENCY REQUIREMENTS (CCR) FOR EMPLOYEES		
CORE MANAGERIAL COMPETENCIES (CMC)	✓	WEIGHT
Strategic Capability and Leadership	✓	3
Programme and Project Management	✓	10
Financial Management	compulsory	5
Change Management	✓	3
Knowledge Management	✓	2
Service Delivery Innovation	✓	10
Problem Solving and Analysis	✓	5
People Management and Empowerment	compulsory	5
Client Orientation and Customer Focus	compulsory	5
Communication	✓	5
Honesty and Integrity	✓	7
CORE OCCUPATIONAL COMPETENCIES		
Competence in Self-Management	✓	5
Interpretation of and implementation within the legislative and national policy frameworks		5
Knowledge of Performance Management and Reporting	✓	5
Knowledge of global and South African specific political, social and economic contexts		3
Competence in policy conceptualisation, analysis and implementation	✓	2
Knowledge of more than one functional municipal field / discipline	✓	5
Skills in Mediation	✓	5
Skills in Governance	✓	5
Competence as required by other national line sector departments	✓	3
Exceptional and dynamic creativity to improve the functioning of the municipality	✓	2
Total percentage		100%

## 6. PERFORMANCE ASSESSMENT

- 6.1 The Performance Plan (Annexure A) to this Agreement sets out -
- 6.1.1 the standards and procedures for evaluating the Employee's performance; and
  - 6.1.2 the intervals for the evaluation of the Employee's performance.



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6.2 Despite the establishment of agreed intervals for evaluation, the **Employer** may in addition review the **Employee's** performance at any stage while the contract of employment remains in force.

6.3 Personal growth and development needs identified during any performance review discussion must be documented in a Personal Development Plan as well as the actions agreed to and implementation must take place within set time frames.

6.4 The **Employee's** performance will be measured in terms of contributions to the goals and strategies set out in the **Employer's** IDP.

6.5 The annual performance appraisal will involve:

**6.5.1 Assessment of the achievement of results as outlined in the performance plan:**

- (a) Each KPA should be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA.
- (b) An indicative rating on the five-point scale should be provided for each KPA.
- (c) The applicable assessment rating calculator (refer to paragraph 6.5.3 below) must then be used to add the scores and calculate a final KPA score.

**6.5.2 Assessment of the CCRs**

- (a) Each CCR should be assessed according to the extent to which the specified standards have been met.
- (b) An indicative rating on the five-point scale should be provided for each CCR.
- (c) This rating should be multiplied by the weighting given to each CCR during the contracting process, to provide a score.
- (d) The applicable assessment rating calculator (refer to paragraph 6.5.1) must then be used to add the scores and calculate a final CCR score.

**6.5.3 Overall rating**

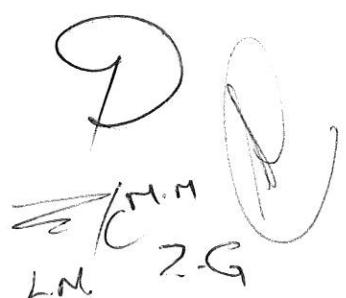
An overall rating is calculated by using the applicable assessment-rating calculator. Such overall rating represents the outcome of the performance appraisal.

6.6 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCRs:

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance plan and maintained this in all areas of responsibility throughout the year.					5
4	Performance significantly above expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					4
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has fully achieved effective results against all significant performance criteria and indicators as specified in the PA and Performance Plan.					3
2	Not fully effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.					2
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.					1

6.8 For purposes of evaluating the annual performance of managers directly accountable to the municipal managers, an evaluation panel constituted of the following persons must be established -

- 6.8.1 Municipal Manager;
- 6.8.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.8.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.8.4 Municipal manager from another municipality.



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6.9 The manager responsible for human resources of the municipality must provide secretariat services to the evaluation panels referred to in sub-regulations (d) and (e).

## 7. SCHEDULE FOR PERFORMANCE REVIEWS

7.1 The performance of each **Employee** in relation to his / her performance agreement shall be reviewed on the following dates with the understanding that reviews in the first and third quarter may be verbal if performance is satisfactory:

**First quarter** : July- September 2016 (on or before 31 October 2016).

**Second quarter**: October-December 2016 (on or before 31 January 2017).

**Third quarter** : January – March 2017 (on or before 30 April 2017)

**Fourth quarter** : April – June 2017 (on or before 31 July 2017).

7.2 The **Employer** shall keep a record of the mid-year review and annual assessment meetings.

7.3 Performance feedback shall be based on the **Employer's** assessment of the **Employee's** performance.

7.4 The **Employer** will be entitled to review and make reasonable changes to the provisions of Annexure "A" from time to time for operational reasons. The **Employee** will be fully consulted before any such change is made.

7.5 The **Employer** may amend the provisions of Annexure A whenever the performance management system is adopted, implemented and / or amended as the case may be. In that case the **Employee** will be fully consulted before any such change is made.

## 8. DEVELOPMENTAL REQUIREMENTS

The Personal Development Plan (PDP) for addressing developmental gaps must form part of the performance agreement.

## 9. OBLIGATIONS OF THE EMPLOYER

9.1 The Employer shall –

9.1.1 Create an enabling environment to facilitate effective performance by the employee;

9.1.2 Provide access to skills development and capacity building opportunities;

9.1.3 Work collaboratively with the **Employee** to solve problems and generate solutions to common problems that may impact on the performance of the **Employee**;

9.1.4 On the request of the **Employee** delegate such powers reasonably required by the **Employee** to enable him / her to meet the performance objectives and targets established in terms of this Agreement; and

9.1.5 Makes available to the **Employee** such resources as the **Employee** may reasonably require from time to time to assist her to meet the performance objectives and targets established in terms of this Agreement.

## 10. CONSULTATION

10.1 The **Employer** agrees to consult the **Employee** timeously where the exercising of the powers will have amongst others –

10.1.1 a direct effect on the performance of any of the **Employee's** functions;

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- 10.1.2 commit the **Employee** to implement or to give effect to a decision made by the **Employer**; and
- 10.1.3 a substantial financial effect on the **Employer**.
- 10.2 The **Employer** agrees to inform the **Employee** of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable to enable the **Employee** to take any necessary action without delay.

## **11. MANAGEMENT OF EVALUATION OUTCOMES**

- 11.1 The evaluation of the **Employee**'s performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 11.2 A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that-
  - 11.2.1. a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9% and
  - 11.2.2. a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.
- 11.3. In the case of unacceptable performance, the **Employer** shall –
  - 11.3.1 provide systematic remedial or developmental support to assist the **Employee** to improve his or her performance; and
  - 11.3.2 after appropriate performance counselling and having provided the necessary guidance and/ or support as well as reasonable time for improvement in performance, the **Employer** may consider steps to terminate the contract of employment of the **Employee** on grounds of unfitness or incapacity to carry out her duties.

## **12. DISPUTE RESOLUTION**

- 12.1 Any disputes about the nature of the **Employee**'s performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/ or salary increment in the agreement must be mediated by –
  - 12.1.1. In the case of the municipal manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
  - 12.1.2. In the case of managers directly accountable to the municipal manager, the executive mayor or mayor within thirty (30) days of receipt of a formal dispute from the employee.
- 12.2 Any disputes about the outcome of the employee's performance evaluation, must be mediated by-
  - 12.2.1. In the case of the Municipal Manager, the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the employee, or any other person designated by the MEC; and
  - 12.2.2. In the case of managers directly accountable to the municipal manager, a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27 (4)(e), within thirty (30) days of receipt of formal dispute from the employee; whose decision shall be final and binding on both parties.



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- 12.3 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

### 13. GENERAL

- 13.1 The contents of the performance agreement must be made available to the public by the employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Act.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her employment contract, or the effects of existing or new regulations, circulars, policies, directives or other instruments.
- 13.3 The performance assessment results of the municipal manager must be submitted to the MEC responsible for local government in the relevant province as well as the national minister responsible for local government, within fourteen (14) days after the conclusion of the assessment.

Thus done and signed at ENAKHAREN on this the 28<sup>th</sup> day of July 2016

AS WITNESSES:

1. Zambo  
2.                   

  
EMPLOYEE

AS WITNESSES:

1. Ashlangu  
2. L. H. H. -

  
MUNICIPAL MANAGER

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



2016/17 FINANCIAL YEAR

Name	: Mr. L.O Sindane
Position	: Manager Technical Services
Supervisor	: Municipal Manager
Institution	: Emakhazeni Local Municipality
Period	: 01 July 2017 – 30 June 2017

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**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2016/2017**

**1. KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. I.O. SINDANE**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Weight	Evidence	Accountability	
							Q1	Q2	Q3	Q4				
Priority Area 1: Water and Sanitation	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	Number of households provided with at least a basic level of sanitation service to eradicate backlog by 30 Jun 2017 GPKI (annual)	12 689 HH were provided with basic level sanitation by 30 June 2016	70 new HH connected	70 new HH connected	N/A	N/A	N/A	Additional 70 HH connected	3	Up to 60% less than the annual target = 1 • Less than 40% of the annual target = 2 • 100% of the annual target = 3 • Less than 120% increase on the annual target = 4 • More than 120% increase on the annual target = 5	Monthly Reports Completed on certificate	Manager Technical Services
Priority Area 1: Water and Sanitation	Number of stands provided with waterborne sewer connections by 30 Jun 2017	62 waterborne stand connections were completed by 30 June 2016	70	N/A	N/A	N/A	N/A	N/A	N/A	Additional 70 HH connected	3	Up to 60% less than the annual target = 1 • Less than 40% of the annual target = 2 • 100% of the annual target = 3 • Less than 120% increase on the annual target = 4 • More than 120% increase on the annual target = 5	Monthly Reports Completed on certificate	Manager Technical Services
Priority Area 1: Water and Sanitation	% of reported sewer blockages resolved within 24 hours	100% of reported sewer blockages were resolved by 30 June 2016	380	380	600	100%	100%	100%	100%	Up to 60% blockages resolved within 24 hrs= 1 • Less than 40% blockages resolved within 24 hrs= 2 • 100% blockages resolved within 24 hrs= 3 • Less than 120% of the baseline blockages resolved within 24 hrs= 4 • More than 120% of the baseline blockages resolved within 24 hrs = 5	3	Up to 60% blockages resolved within 24 hrs= 1 • Less than 40% blockages resolved within 24 hrs= 2 • 100% blockages resolved within 24 hrs= 3 • Less than 120% of the baseline blockages resolved within 24 hrs= 4 • More than 120% of the baseline blockages resolved within 24 hrs = 5	Monthly Reports	Manager Technical Services
Priority Area 1: Water and Sanitation	Number of monthly WWTP effluent quality reports submitted by 30 June 2016	11 WWTP effluent quality reports were submitted by 30 June 2016	691	691	500	12	3	3	3	Up to 60% less than the baseline = 1 • Less than 40% of the baseline = 2 • 100% of the baseline = 3 • Less than 120% increase on the baseline = 4 • More than 120% increase on the baseline = 5	3	Up to 60% less than the baseline = 1 • Less than 40% of the baseline = 2 • 100% of the baseline = 3 • Less than 120% increase on the baseline = 4 • More than 120% increase on the baseline = 5	Manager Technical Services	



**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2016/2017**

**1. KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Budget				Annual Target				Quarterly Targets				Weight	Scoring	Evidence	Accountability
				Baseline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q1	Q2	Q3	Q4				
Priority Area 1: Water and Sanitation	By maintaining, refurbishing and upgrading existing infrastructure	To ensure provision of affordable and sustainable basic services	Number of households provided with at least a basic level of water service to eradicate backlogs by 30 Jun 2017 GKPI (annual)	14 579 HH were provided with basic level water to eradicate backlogs by 30 June 2016	70 new HH connected	N/A	N/A	N/A	70 new HH connected	N/A	N/A	Additional 70 HH connected	3	Up to 60% less than the annual target = 1 • Less than 40% of the annual target = 2 • 100% of the annual target = 3 • Less than 120% increase on the annual target = 4 • More than 120% increase on the annual target = 5	Monthly Reports	Manager Technical Services			
Priority Area 1: Water and Sanitation	By maintaining, refurbishing and upgrading existing infrastructure	To ensure provision of affordable and sustainable basic services	Number of stands provided with water reticulation infrastructure by 30 Jun 2017	62 stands were provided with water reticulation infrastructure by 30 June 2016	70	N/A	N/A	N/A	70	N/A	N/A	Additional 70 HH connected	3	Up to 60% less than the annual target = 1 • Less than 40% of the annual target = 2 • 100% of the annual target = 3 • Less than 120% increase on the annual target = 4 • More than 120% increase on the annual target = 5	Monthly Reports	Manager Technical Services			
Priority Area 1: Water and Sanitation	By maintaining, refurbishing and upgrading existing infrastructure	To ensure provision of affordable and sustainable basic services	Number of boreholes equipped with windmills, jojo tanks and stand pipes by June 2017.	4 boreholes were equipped with windmills, jojo tanks and stand pipes by 30 June 2017	4 boreholes equipped with windmills, jojo tanks and stand pipes by 30 June 2017	N/A	N/A	N/A	4 boreholes equipped with Jojo Tanks and stand pipes	N/A	N/A	Additional 4 boreholes equipped with Jojo Tank and stand pipes	3	Up to 60% less than the annual target = 1 • Less than 40% of the annual target = 2 • 100% of the annual target = 3 • Less than 120% increase on the annual target = 4 • More than 120% increase on the annual target = 5	Monthly Reports	Manager Technical Services			
Priority Area 1: Water and Sanitation	By maintaining, refurbishing and upgrading existing infrastructure	To ensure provision of affordable and sustainable basic services	% of reported water supply disruptions attended to within 24 hours by 30 June 2017	87% of reported 159 water supply disruptions were attended to within 24 hours by 30 June 2016	1 224 500	100%	100%	100%	100%	100%	100%	Additional 421 HH connected	3	Up to 60% less than the annual target = 1 • Less than 40% of the annual target = 2 • 100% of the annual target = 3 • Less than 120% increase on the annual target = 4 • More than 120% increase on the annual target = 5	Monthly Reports	Manager Technical Services			
Priority Area 2: Electricity Supply	Number of households provided with electrical services to eradicate backlogs by 30 Jun 2017 GKPI (annual)	12 472 HH were provided with electrical services by 30 June 2016	421 new HH connected	N/A	N/A	N/A	N/A	N/A	421 new HH connected	N/A	N/A	Additional 421 HH connected	3	Up to 60% less than the annual target = 1 • Less than 40% of the annual target = 2 • 100% of the annual target = 3 • Less than 120% increase on the annual target = 4 • More than 120% increase on the annual target = 5	Monthly Reports	Manager Technical Services			



TECHNICAL SERVICES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2016/2017

**1. KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

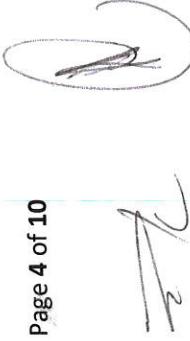
Strategic Priority Area	Key Performance Indicator	Strategy	Key Performance Indicator	2015/16		Budget Baseline	Annual Target	Quarterly Targets				Weight	Scoring	Evidence	Accountability
				Q1	Q2			Q3	Q4						
Priority Area 2: Electricity Supply	Number of electrical outages and interruptions resolved by 30 June 2017.	By maintaining, refurbishing and upgrading existing infrastructure	Number of electrical outages were resolved within 24 hrs by June 2016	618 outages were resolved within 24 hrs by June 2016	1 593 outages were resolved within 24 hrs by June 2016	120	100%	100%	100%	3	Up to 60% of the reported outages resolved = 1 Less than 40% of reported outages resolved = 2 • 100% of the reported outages resolved = 3 • Less than 120% increase on the baseline = 4 • More than 120% increase on the baseline = 5	Electrician reports	Manager Technical Services		
Priority Area 3: Roads and Storm Water	Number of potholes patched and or repaired by 30 June 2017	To ensure provision of affordable and sustainable basic services	850 potholes repaired by June 2016	900	225	225	225	225	225	3	Up to 60% less than the baseline = 1 Less than 40% of the baseline = 2 • 100% of the baseline = 3 • Less than 120% increase on the baseline = 4 • More than 120% increase on the baseline = 5	Monthly reports	Manager Technical Services		
Priority Area 3: Roads and Storm Water	Number of storm water systems cleaned by 30 June 2017	By maintaining, refurbishing and upgrading existing infrastructure	280 storm water systems were cleaned by June 2016	48 storm water drainages cleaned	12	12	12	12	12	2	Up to 60% less than the baseline = 1 Less than 40% of the baseline = 2 • 100% of the baseline = 3 • Less than 120% increase on the baseline = 4 • More than 120% increase on the baseline = 5	Monthly reports	Manager Technical Services		
Priority Area 30: Support Services	Number of Bid Adjudication Meetings attended	New target	Attendance of all planned BAC meetings	100%	100%	100%	100%	100%	100%	2	1=less than 60% attendance of meetings by June 2017 2= less than 80% attendance of meetings by June 2017 3= 100% attendance of meetings by June 2017 4= More than 100% of planned BAC meetings by May 2017 5=More than 120% attendance of the planned BAC meetings by June 2017	Attendance registers	Manager Technical Services		
Priority Area 30: Support Services	% spend on the MIG funded Capital projects in terms of budget (annual)	New target	N/A	100%	N/A	N/A	N/A	N/A	100%	3	1= 60% expenditure by June 2017 2= less than 100% expenditure by June 2017 3= 100% expenditure by June 2017 4= 100% expenditure by May 2017 5=100% completionof project by April 2017	Monthly reports	Manager Technical Services		
Priority Area 30: Support Services															

**TECHNICAL SERVICES**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2016/2017**

**1. KPA1—SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Weighting	Scoring	Evidence	Accountability
							Q1	Q2	Q3	Q4				
<b>CAPITAL PROJECTS</b>														
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the Upgrading Of Water Treatment Works And Water License In Dullstrom Phase 2	Phase 2 of the project was concluded successfully by 30 June 2016	3 000 000	100% completion of the current phase of the project by 30 June 2017	Appointme nt of consultant and design report completed	Site handover and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	2	1= 60% completion of project by June 2017 2= less than 100%completion of project by June 2017 3= 100%completion of project by June 2017 4= 100%completion of project by May 2017 5=100%completion of project by April 2017	Manager Tec hnical Services	Monthly repo rt, completi on certific ate
Water and Sanitation	To ensure provision of sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress on the implementation of Emthonjeni Extension 4 And Enkanini Township: Provision Of Waterborne Sanitation For 800 Stands Phase 2	The targeted communities are currently without RDP level sanitation	3 000 000	100% Completion of the current phase of the project by 30 June 2016	Appointme nt of consultant and design report completed by September 2016	Site handover and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	3	1= 60% completion of project by June 2017 2= less than 100%completion of project by June 2017 3= 100%completion of project by June 2017 4= 100%completion of project by May 2017 5=100%completion of project by April 2017	Manager Tec hnical Services	Monthly repo rt, completi on certific ate
Water and Sanitation	To ensure provision of sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress on the implementation of the Provision of Waterborne Sanitation For Sakhelwe Extension 2	46 stands provided with waterborne sanitation by 30 June 2016	2967 200	100% Completion of the current phase of the project by 30 June 2017	Appointme nt of consultant and design report completed September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	3	1= 60% completion of project by June 2017 2= less than 100%completion of project by June 2017 3= 100%completion of project by June 2017 4= 100%completion of project by May 2017 5=100%completion of project by April 2017	Manager Tec hnical Services	Monthly repo rt, completi on certific ate
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress on the implementation of Emthonjeni Extension 4 And Enkanini Township: Provision Of Water Reticulation For 800 Stands	62 households were serviced by 30 June 2016	2 104 000	100% Completion of the current phase of the project by 30 June 2017	Appointme nt of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	3	1= 60% completion of project by June 2017 2= less than 100%completion of project by June 2017 3= 100%completion of project by June 2017 4= 100%completion of project by May 2017 5=100%completion of project by April 2017	Manager Tec hnical Services	Monthly repo rt, completi on certific ate



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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2016/2017**

**1. KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline			Annual Target			Quarterly Targets			Weighting	Scoring	Evidence	Accountability
				Q1	Q2	Q3	Q4									
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress on the implementation of Madala Township: Provision Of Water Reticulation For 500 Phase 2	150 stands were reticulated in 2014/15 and Bulk infrastructure was installed in 2015/16 fy	3 929 800	100% Completion of the current phase of the project by 30 June 2017	Appointme nt of consultant and design report completed by September 2016	To ensure Site handover to contractor and commence earth work by 31 December 2016	By Emthonjeni Extension 4 And Enkanini Township: Provision Of Water Reticulation For 800 Stands	3= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	3= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Manager Tec hnical Services	Monthly report, completion certificate	Manager Tec hnical Services	Monthly report, completion certificate	
Water and Sanitation	To ensure provision of sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress on the implementation of Madala Township: Provision Of Waterborne Sanitation For 500 Stands Phase 2	150 stands provided with waterborne sanitation by 30 June 2015	3 000 000	100% Completion of the current phase of the project by 30 June 2017	Appointme nt of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	3= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	3= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Manager Tec hnical Services	Monthly report, completion certificate	Manager Tec hnical Services	Monthly report, completion certificate	
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress on the implementation of Water Supply In Rural Areas Phase 7	4 windmills installed in 2015/2016 financial year	3 500 000	100% Completion of the current phase of the project by 30 June 2016	Appointme nt of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	3= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	3= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Manager Tec hnical Services	Monthly report, completion certificate	Manager Tec hnical Services	Monthly report, completion certificate	
Roads and Storm Water	To ensure provision of road and storm water services	By maintaining, refurbishing and upgrading existing infrastructure	% progress towards the Facilitation Of The Rehabilitation Of Bhekumuzi Masango Drive Phase 5	170m of Bhekumuzi Masango road was upgraded in 2014/2015 financial year respectively	4 172 450	100% reconstruct the targeted section of the road by 30 June 2016	Appointme nt of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Director Tec hnical Services	Monthly report, completion certificate	Director Tec hnical Services	Monthly report, completion certificate	

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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2016/2017**

**1. KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Weight	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress on the implementation of Upgrading Of Water Infrastructure For Emgwinya Township Phase 1	New project	R2 728 800	100% completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50%	100% completion of the current phase of the project by 30 June 2017	3	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completion of project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Manager monthly reports, completion certificate
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the refurbishment Of Belfast WTW And Installation Of The Elevated Tank In Extension 2	New Infrastructure project	5 000 000	100% Refurbishment of Belfast water treatment works and install elevated tank by 30 June 2017	Appointment of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50%	100% completion of the current phase of the project by 30 June 2017	2	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completion of project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Manager monthly reports, completion certificate
Water and Sanitation	To ensure provision of water and sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress on the Installation Of Bulk Infrastructure In Gugulethu	New Infrastructure project	1 000 000	100% completion of servicing of Gugulethu targeted bulk infrastructure by 30 June 2017	Appointment of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50%	100% completion of the current phase of the project by 30 June 2017	2	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completion of project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Manager monthly reports, completion certificate
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the Rationalization And Automation Of Emthonjeni Water Supply	New Infrastructure project	1 000 00	100% Completion of the current scope of work by 30 June 2017	Appointment of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50%	100% completion of the current phase of the project by 31 March 2017	2	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completion of project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Manager monthly reports, completion certificate



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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2016/2017**

**1. KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Weight	Scoring	Evidence	Accountability
							Q1	Q2	Q3	Q4				
Electricity	To ensure provision of electrical services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the Facilitation of the Upgrading Of Electrical Medium Voltage Network in Belfast Phase 4	Phase 3 of the project completed in 2014/2015	2 500 000	100% Completion of Phase 4 Upgrading of the medium voltage network to be completed by 30 June 2017	Appointment of consultant by 30 September 2016	Finalization of scope and designs by 31 December 2016	Project 50% complete by 31 March 2017	100 % Project Completion of the project by 31 June 2017	2	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completion of project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Manager Tec hnical Services	Manager Tec hnical Services
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the refurbishment Of Water Distribution Network And Installation Of Water Meters In Emgwanya	New infrastructure project	200 000	100 Completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed by 30 September 2016	Site handover and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	2	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completion of project by June 2017 4= 100%completionof project by April 2017 5=100%completionof project by May 2017	Manager Tec hnical Services	Manager Tec hnical Services
Water and Sanitation	To ensure provision of sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the Upgrading Of Dullstroom Waste Water Treatment Works	The targeted WWTP not performing optimally and not compliant with standards	2 500 000	100% refurbishment of the WWTP refurbished by 30 June 2017	Appointment of consultant and design report completed by 30 September 2016	Site handover and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	2	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completion of project by June 2017 4= 100%completionof project by April 2017 5=100%completionof project by May 2017	Manager Tec hnical Services	Manager Tec hnical Services
Water and Sanitation	To ensure provision of water services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the development of Water Master Plan – Study Water scheme & Capacity in Emakhazeni	New master planning study	600 000	100% Completion of the water master plan by 30 June 2017.	Appointment of consultant by 30 September 2016	Finalization of scope by 31 December 2016	Master plan survey 50% complete by 31 March 2016	Completion of the master plan by 30 June 2016	2	1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completion of project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Manager Tec hnical Services	Manager Tec hnical Services



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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2016/2017**

**1. KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Weight	Scoring	Evidence	Accountability
							Q1	Q2	Q3	Q4				
Water and Sanitation	To ensure provision of sanitation services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the Procurement of the Sewer Recycling Truck	Sewer recycling truck delivery	2 000 000	To have the delivery of the sewer recycling truck	Appointme nt of consultant by 31 September 2016	Placing of an order and awaiting delivery	Delivery of the Sewer recycling truck	Delivery of the Sewer recycling truck	2	1= appointment of service provider 2= Placing of order 3= 100% delivery of the sewer truck by May 2017 4= delivery of truck by April 2017 5=Delivery of truck by April 2017	Deliver very note for the sewer truck	Manager Tec hnical al Services
Priority Area 30: Support Services	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the implementation of the Upgrade and Relocation of the Mandela Pump Station	New project	R 4 033 - 225 - 63	100% upgrading and relocation of Mandela pump station by 30 June 2017	Appointme nt of consultant and design report completed by 31 September 2016	Site handover and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	4	1= 60% completion of project by June 2017 2= less than 100% completion of project by June 2017 3= 100% completion of project by June 2017 4= 100% completion of project by May 2017 5=100%completion of project by April 2017	Mon thly report and completion certificate	Director Tec hnical al Services
Priority Area 2: Electricity Supply	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the implementation of the Infrastructure installation and internal connections/ electrification of 245 RDP units currently being built at Siyathuthuka Extension 7	New Target	1 599 800	245HH	Appointme nt of consultant and design report completed September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	2	1= 60% completion of project by June 2017 2= less than 100% completion of project by June 2017 3= 100% completion of project by June 2017 4= 100% completion of project by May 2017 5=100%completion of project by April 2017	Mon thly report and completion certificate	Director Tec hnical al Services
Priority Area 2: Electricity Supply	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the implementation of the Installation of new 132/11 kVA 20MVA substation for Belfast town and Siyathuthuka township (Pre-engineering)	New Project	2 817 500	100% development of Pre engineering reports	Appointme nt of consultant and design report completed	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	2	1= 60% completion of project by June 2017 2= less than 100% completion of project by June 2017 3= 100% completion of project by June 2017 4= 100% completion of project by May 2017 5=100%completion of project by April 2017	Mon thly report and completion certificate	Director Tec hnical al Services



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**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN – 2016/2017**

**1. KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. L.O. SINDANE**

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Weighting	Evidence	Accountability
							Q1	Q2	Q3	Q4			
Priority Area 2: Electricity Supply	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the implementation of the Refurbishment of Belfast Waste Water Treatment works and pump stations	New target	2 600 243 - 85	Pre % development of the engineering report	Appointme nt of consultant and design report completed by September 2016	To ensure Site handover to contractor and commence earth work by 31 December 2016	75% progress towards the maintenance of existing infrastructure	100% completion of the project for 800 Stands	2	1= 60% completion of project by June 2017 2= less than 100% completion of project by June 2017 3= 100% completion of project by June 2017 4= 100% completion of project by May 2017 5=100% completion of project by April 2017	Director, Technical Services
Priority Area 2: Electricity Supply	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the implementation of the refurbishment of Emgwanya waste water treatment works	New target	8 548 609 - 20	100% Refurbishmen t of Belfast water treatment works and install elevated tank by 30 June 2017	Appointme nt of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	2	1= 60% completion of project by June 2017 2= less than 100% completion of project by June 2017 3= 100% completion of project by June 2017 4= 100% completion of project by May 2017 5=100% completion of project by April 2017	Director, Technical Services
Water and Sanitation	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the implementation of the refurbishment of Emthonjeni waste water treatment works	New Infrastructure project	6 299 418 - 84	100% Refurbishmen t of Belfast water treatment works and install elevated tank by 30 June 2017	Appointme nt of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project by 30 June 2017	2	1= 60% completion of project by June 2017 2= less than 100% completion of project by June 2017 3= 100% completion of project by June 2017 4= 100% completion of project by May 2017 5=100% completion of project by April 2017	Director, Technical Services
Water and Sanitation	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the implementation of the paving of Roads around Emakhazeni Local Municipality (Road 1 in Engwanya	New Infrastructure project	4 603 000	100% Completion of the Engwanya road Phase 3) by 20 June	Appointme nt of consultant and design report completed	Site handover to contractor and commence	50% completion of the current phase of the project by 31 March 2017	100% completion of the current phase of the project	2	1= 60% completion of project by June 2017 2= less than 100% completion of project by June 2017 3= 100% completion of project by June 2017 4= 100% completion of project by May 2017	Director, Technical Services



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## SERVICE DELIVERY &amp; BUDGET IMPLEMENTATION PLAN – 2016/2017

## 1. KPA 1 – SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT RESPONSIBLE OFFICIAL: MR. L.O. SINDANE

Strategic Priority Area	Strategic Objective	Strategy	Key Performance Indicator	2015/16 Baseline	Budget	Annual Target	Quarterly Targets				Acc oun tabi lity
							Q1	Q2	Q3	Q4	
Roads and Storm Water	services	Phase 3)				2017	by September 2016	by earth work by 31 December 2016	by 30 June 2017	5=100%completionof project by April 2017	on certificate
			% Progress towards the installation of Water meters in Dullstroom	New Infrastructure project	R104 574 – 37	100% Installation of Water meters in Dullstroom by June 2017	Appointment of consultant and design report completed by September 2016	Site handover to contractor and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	3 1=60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017;	mon thly repo rts, Com pleti on certif icate s
Water and Sanitation	To ensure provision of affordable and sustainable basic services	By maintaining, refurbishing and upgrading existing infrastructure	% Progress towards the Upgrading Of Water Treatment Works And Water License in Dullstroom Phase 2	New project		100% completion of the current phase of the project by 30 June 2017	Appointment of consultant and design report completed by September 2016	Site handover and commence earth work by 31 December 2016	50% completion of the current phase of the project by 31 March 2017	2 1= 60% completionof project by June 2017 2= less than 100%completionof project by June 2017 3= 100%completionof project by June 2017 4= 100%completionof project by May 2017 5=100%completionof project by April 2017	Mon thly repo rts, Com pleti on certif icate s

