



PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN:

THEMBISILE HANI LOCAL MUNICIPALITY herein represented by
OSCAR NKOSIKHONA NKOSI in his official capacity as Acting
Municipal Manager
(Hereinafter referred to as “the **Employer and/or Supervisor**”)

And

APRIL SOTSHENGANI NTULI an Employee of Thembisile Hani
Local Municipality employed as a Manager Technical Services
(Hereinafter referred to as “the **Employee**”).

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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) (ii) of the Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual performance agreement within one (1) month after the beginning of each financial year of the municipality.
- 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 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 this 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 outstanding performance, 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.

3 COMMENCEMENT AND DURATION

- 3.1 This Agreement will commence on the **01st July 2015** and will remain in force until **30th August 2015** 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.

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- 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"**) hereto 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.

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.

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- 5.4 The Employee undertakes to actively focus towards the promotion and implementation of the KPAs (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 (KPAs) and the Competency Requirements (CRs) respectively.
- 5.5.2 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 5.5.3 KPAs covering the main areas of work will account for 80% and CRs will account for 20% of the final assessment.
- 5.5.4 The total score must be determined using the rating calculator.
- 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:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	60%
Municipal Institutional Development and Transformation	5%
Local Economic Development (LED)	0%
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	15%
Total	100%

- 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 CRs will make up the other 20% of the Employee's assessment score. CRs 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 CRs are compulsory for Municipal Managers:

COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	✓	5.5%
People Management and empowerment	Compulsory	4.5%
Program and Project Management		4.5%
Financial Management and Problem Solving Analysis	Compulsory	4.5%
Change Leadership and Knowledge Management		4.5%
Service Delivery Innovation		4.5%
Ethical Governance and Leadership	Compulsory	4.5%

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COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES		WEIGHT
Service delivery innovation		4.5%
Client orientation and customer focus		4.5%
CORE COMPETENCIES		
Moral Competence		4.5%
Strategic Planning		4.5%
Interpretation of and implementation within the legislative and national policy frameworks.	✓	4.5%
Knowledge of Performance Management and Reporting	✓	4.5%
Knowledge of Local Government Development	✓	4.5%
Knowledge of global and South Africa specific political, social and economic contexts		4.5%
Competence in policy conceptualisation analysis and implementation	✓	4.5%
Knowledge of more than one functional municipal field/discipline		4.5%
Mediation Skills		4.5%
Governance Skills		4.5%
Competence as required by other national line sector departments		4.5%
Exceptional and dynamic creativity to improve the function of the municipality		4.5%
Competence in self-management		4.5%
Total percentage	-	100%

6. EVALUATING PERFORMANCE

- 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.
- 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 CRs


- (a) Each CR 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 CR.
- (c) This rating should be multiplied by the weighting given to each CR 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 CR 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 CRs:

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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	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.					
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.					
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.					
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.					

6.7 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 -

- 6.7.1 Municipal Manager;
- 6.7.2 Chairperson of the performance audit committee or the audit committee in the absence of a performance audit committee;
- 6.7.3 Member of the mayoral or executive committee or in respect of a plenary type municipality, another member of council; and
- 6.7.4 Municipal manager from another municipality.

6.8 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: not later than **3rd week of October 2015**

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Second quarter : October – December not later than **3rd week of January 2016**
Third quarter : January – March not later than **3rd week of April 2016**
Fourth quarter : April – June not later than **3rd week of July 2016**.

- 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 is attached as Annexure B.

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 make available to the Employee such resources as the Employee may reasonably require from time to time to assist him / 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;
 - 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.



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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 of between 5% to 14% of the total remuneration package may be paid to the Employee in recognition of outstanding performance to be constituted as follows:
- 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%.
 - 11.2.3 a score of 129 and below is not awarded a performance bonus.
- 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 his or 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 any other matter provided for, shall be mediated by –
- 12.1.1 the MEC for local government in the province within thirty (30) days of receipt of a formal dispute from the Employee; or
 - 12.1.2 any other person appointed by the MEC.
 - 12.1.3 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) of the Municipal Performance Regulations, 2006, within thirty (30) days of receipt of a formal dispute from the employee;
- whose decision shall be final and binding on both parties.
- 12.2 In the event that the mediation process contemplated above fails, clause 20.3 of the Contract of Employment shall apply.

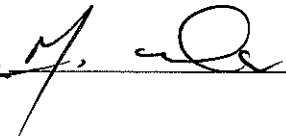
13. GENERAL

- 13.1 The contents of this agreement and the outcome of any review conducted in terms of Annexure A may be made available to the public by the Employer.
- 13.2 Nothing in this agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his/ her contract of employment, 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 KWAGGAFONTEIN on this the 15 day of July 2015

AS WITNESSES:

1.  _____

2. _____




EMPLOYEE

AS WITNESSES:

1.  _____

2. _____



ACTING MUNICIPAL MANAGER


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DEPARTMENT OF TECHNICAL SERVICES
CAPITAL PROJECTS

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1. SERVICE DELIVERY TARGETS

This section consists of Location, key performance indicators and targets guide and direct planning, decision making, resource allocation and the accomplishment of the vision and mission. These measures create a direct link between the integrated development plan and the operational plans of the municipality for the 2015/2016 financial year. The measures are arranged according to the five key performance areas of local government.

1.1 Technical Service

KPA	BASIC SERVICE DELIVERY				QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3			
Upgrading of Kwaggafontein Water Scheme	1.9km of 160mm diameter pipeline laid	Number of Bulk water schemes upgraded	1 bulk water scheme upgraded by 31 December 2015 Activities <ul style="list-style-type: none"> • 100meters of 160mm diameter pipeline • 1.2km of 315mm diameter pipeline • 2ML reservoir constructed 	6 000 000.00	0	0	0	0	good quality drinking water	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
			Technical Report amended and Approved by Cogta. 100meters of 160mm diameter pipeline Excavation of trenches for 0.6km of 315mm dia pipeline. Concrete walls for the 2ML Reservoir constructed (R1,500,000.00)			Bedding, Laying, and pressure testing of 0.6km 315mm dia PVC pipeline. Construction of the top concrete structure for the 2ML Reservoir Project hand over (R4,500,000.00)					

WATER

KPA	BASIC SERVICE DELIVERY											
	LOCATION/PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
Upgrading of existing infrastructure from agricultural project to augment borehole water supply Bundu.	New project on old existing infrastructure	Number of Bulk water schemes upgraded (date of technical report approved and engineer designs approved)	1 bulk water scheme upgraded by 31 March 2016	23 255 939.00	Technical Report prepared and approved by Cogta SCM processes conducted. Service provider appointed. (R1,500,000.00)	Preliminary Design, geotechnical survey and EIA report with Construction drawings (R1,500,000.00)	Construction (R3,000,000.00)	Construction (R2,000,000.00)	good quality drinking water	Access to potable water	Appointment letter, quarterly progress reports, minutes and technical attends for meetings, proof of payments, Completion certificate	
Upgrading of WWTW Tweefontein K	Phase 1: Biological reactor upgraded.	Number of WWTW upgraded	1 WWTW upgraded by 31 December 2015	8 336 605.00	Completion of 2 BNR reactors including blower capacity and pumps. Install a standby generator (R4,000,000.00)	Upgrading of Chlorine housing to meet safety regulations Lining of Storage Dam (R4,000,000.00) Reconnect second blower which was disconnected for maintenance. (R337,000.00)	0	0	WWTW upgraded	Improve service delivery	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	
Installation of flow control at reservoirs from Borehole water supply at THLM	New project	Number of valves installed	17 valves installed by 31 December 2015	3 124 800.00	Technical Report prepared and approved by Cogta SCM processes conducted.	17 valves Installed. (R2,924,800.00)	0	0	17 valves installed.	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings,	

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BASIC SERVICE DELIVERY											
LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
					Q1	Q2	Q3	Q4			
Moloto Pressure Management Areas for Moloto from boreholes supply	New project	Number of valves installed	5 valves installed by 31 December 2015	922 460.00	Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta SCM processes conducted. Service provider appointed (R200,000.00)	5 valves installed (R722,460.00)	0	0	5 valves installed	Access to potable water	proof of payments, Completion certificate Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
New Reservoir & Pipeline at Kwamthlanga for Phola & Mountain View	3.2km of 500mm diameter pipeline laid from Ekandustria to Enkeldoornog constructed 800m of 315mm diameter pipeline to Kwamthlanga R1 reservoir constructed	Number of Reservoirs and pipelines constructed	1 new 10Ml Storage reservoir 10mega liter by 31 December 2015 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline by 31 December 2015	40 289 680.00	SCM processes conducted. Service provider appointed (R200,000.00) Excavation of trenches for pipeline network, Excavation for the concrete base of the reservoir 1 new 10Ml Storage reservoir 10mega liter by 31 May 2016 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline (R40,089,680.00)	Excavation of trenches for pipeline network, Excavation for the concrete base of the reservoir 1 new 10Ml Storage reservoir 10mega liter by 31 May 2016 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline (R40,089,680.00)	0	0	good quality drinking water	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Incorporate Kwamthlanga Crossroads and part of Zakheni and Phola Park	New project on old existing infrastructure	Number of meters pipeline constructed	4028 meters pipeline by 31 December 2015	973 060.00	Technical Report prepared and approved by Cogta	Excavation of trenches for pipeline network, Bedding, Laying and pressure	0	0	4028 meters pipeline	Access to potable water	Appointment letter, quarterly progress reports,

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE	
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR
						Q1	Q2	Q3	Q4			
into Kwakhangla reservoir zones						SCM processes conducted. Service provider appointed (R200,000.00)	testing of network pipe. installed 4028 meters (R773,060.00)					minutes and attends for technical meetings, proof of payments, Completion certificate
Boreholes Moloto Ward 1, 2&3	New project	Number of boreholes refurbished and drilled	5 boreholes refurbished and drilled by 31 December 2015	1 200 000.00	Technical Report prepared and approved by Cogta SCM processes conducted. Service provider appointed (R1,000,000.00)	Sitting, drilling and Yield testing of 05 boreholes. 05 boreholes equipped with pumps. (R1,000,000.00)	0	0	05 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	
Boreholes Mountain View ward 14	New project and old infrastructure existing	Number of boreholes refurbished and drilled	1 borehole refurbished and drilled by 31 December 2015	1 000 000.00	Technical Report prepared and approved by Cogta SCM processes conducted. Service provider appointed (R200,000.00)	Sitting, drilling and Yield testing of 01 boreholes. 01 boreholes equipped with pumps. (R800,000.00)	0	0	01 Borehole	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	
Boreholes Ergwenyameni Luthuli ward 19 & 22	New project and old infrastructure existing	Number of boreholes refurbished and drilled	4 boreholes refurbished and drilled by 31 December 2015	1 040 000.00	Technical Report prepared and approved by Cogta	Sitting, drilling and Yield testing of 04 boreholes. 04 boreholes equipped with pumps.	0	0	04 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for	

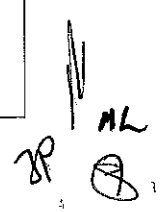
KPA	BASIC SERVICE DELIVERY											
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
Boreholes Langkloof ward 08	New project and old infrastructure existing	Number of boreholes refurbished and drilled	1 borehole refurbished and drilled by 31 December 2015	1 000 000.00	SCM processes conducted. Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta (R840,000.00) SCM processes conducted. Service provider appointed (R800,000.00)	0	0	0	0	1 Borehole	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Boreholes Wolevenkop ward 11	New project and old infrastructure existing	Number of boreholes refurbished and drilled	2 boreholes refurbished and drilled by 31 December 2015	850 000.00	SCM processes conducted. Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta (R650,000.00) SCM processes conducted. Service provider appointed (R650,000.00)	0	0	0	0	02 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Boreholes Verera D ward 11	New project and old infrastructure existing	Number of boreholes refurbished and drilled	2 boreholes refurbished and drilled by 31 December 2015	850 000.00	SCM processes conducted. Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta (R650,000.00) SCM processes conducted. Service provider appointed (R650,000.00)	0	0	0	0	02 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate

KPA	BASIC SERVICE DELIVERY										PORTFOLIO OF EVIDENCE		
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR		OUTCOME INDICATOR	
						Q1	Q2	Q3	Q4				
Boreholes Verena B ward 11	New project and old infrastructure existing	Number of boreholes refurbished and drilled	1 borehole refurbished and drilled by 31 December 2015	850 000.00	SCM processes conducted. Service provider appointed (R200,000.00)	Sitting, drilling and Yield testing of 01 boreholes (R650,000.00)	0	0	0	0	01 Borehole	Access potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Boreholes Verena A & D Ward 08	New project and old infrastructure existing	Number of boreholes refurbished and drilled	3 boreholes refurbished and drilled by 31 December 2015	920 000.00	Technical Report prepared and approved by Cogta (R200,000.00)	Sitting, drilling and Yield testing of 03 boreholes equipped with pumps (R720,000.00)	0	0	0	0	03 Boreholes	Access potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Boreholes Tweefontein J ward 09	New project and old infrastructure existing	Number of boreholes refurbished and drilled	3 boreholes refurbished and drilled by 31 December 2015	920 000.00	Technical Report prepared and approved by Cogta (R200,000.00)	Sitting, drilling and Yield testing of 03 boreholes equipped with pumps (R720,000.00)	0	0	0	0	03 Boreholes	Access potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate

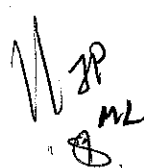
KPA	BASIC SERVICE DELIVERY											
	LOCATION/ PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
Boreholes Buhlabuzile and Zenzele ward 09	New project and old infrastructure existing	Number of boreholes refurbished and drilled	3 boreholes refurbished and drilled by 31 December 2015	920 000.00	SCM processes conducted. Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta SCM processes conducted. Service provider appointed (R720,000.00)	0	Sitting, drilling and Yield testing of 03 boreholes equipped with pumps (R720,000.00)	0	03 Boreholes	Access potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	
Boreholes Machipe ward 24	New project and old infrastructure existing	Number of boreholes refurbished and drilled	5 boreholes refurbished and drilled by 31 December 2015	1 200 000.00	SCM processes conducted. Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta SCM processes conducted. Service provider appointed (R1,000,000.00)	0	Sitting, drilling and Yield testing of 05 boreholes. equipped with pumps. (R1,000,000.00)	0	05 Boreholes	Access potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	
Boreholes Bundu ward 24	New project and old infrastructure existing	Number of boreholes refurbished and drilled	8 boreholes refurbished and drilled by 31 December 2015	1 920 000.00	SCM processes conducted. Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta	0	Sitting, drilling and Yield testing of 08 boreholes. equipped with pumps.	0	08 Boreholes	Access potable water	Appointment letter, quarterly progress reports, minutes and attends for	

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KPA	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	LOCATION/ PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				Q4			
						Q1	Q2	Q3	Q4				
Boreholes Mathysensloop ward 07	New project and old infrastructure existing	Number of boreholes refurbished and drilled	5 boreholes refurbished and drilled by 31 December 2015	1 200 000.00	SCM processes conducted. Service provider appointed (R200,000.00)	(R1,720,000.00)	Sitting, drilling and Yield testing of 05 boreholes. 05 boreholes equipped with pumps. (R1,000,000.00)	0	0	05 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate	
Boreholes Kwaggafontein A ward 27	New project and old infrastructure existing	Number of boreholes refurbished and drilled	1 borehole refurbished and drilled by 31 December 2015	1 000 000.00	Technical Report prepared and approved by Cogta (R200,000.00)	Sitting, drilling and Yield testing of 01 boreholes. 01 boreholes equipped with pumps (R800,000.00)	0	0	01 Borehole	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate		
Boreholes Kwaggafontein C ward 26	New project and old infrastructure existing	Number of boreholes refurbished and drilled	2 boreholes refurbished and drilled by 31 December 2015	1 000 000.00	Technical Report prepared and approved by Cogta (R200,000.00)	Sitting, drilling and Yield testing of 02 boreholes. 02 boreholes equipped with pumps	0	0	02 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical		

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KPA	BASIC SERVICE DELIVERY											
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
Boreholes Kwaggafontein B ward 25	New project and old infrastructure existing	Number of boreholes refurbished and drilled	5 boreholes refurbished and drilled by 31 December 2015	1 200 000.00	SCM processes conducted. Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta (R1,000,000.00)	Project hand over (R800,000.00)	0	0	05 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	
Boreholes Tweefontein DK ward 12	New project and old infrastructure existing	Number of boreholes refurbished and drilled	4 Boreholes refurbished and drilled by 31 December 2015	1 040 000.00	SCM processes conducted. Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta (R840,000.00)	Sitting, drilling and Yield testing of 04 boreholes. 04 boreholes equipped with pumps.	0	0	04 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	
Boreholes Suncity A Ward 19	New project and old infrastructure existing	Number of boreholes refurbished and drilled	1 Borehole refurbished and drilled by 31 December 2015	1 000 000.00	SCM processes conducted. Service provider appointed (R200,000.00) Technical Report prepared and approved by Cogta	Sitting, drilling and Yield testing of 01 borehole. 01 borehole equipped with pumps	0	0	01 Borehole	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	


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BASIC SERVICE DELIVERY												
KPA	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
						SCM processes conducted. Service provider appointed (R200,000.00)	(R800,000.00)					Technical meetings, proof of payments, Completion certificate
	Boreholes Luthuli ward 22 next to Cnr. Mnyakent's house	New project and old infrastructure existing	Number of boreholes refurbished and drilled	1 Borehole refurbished and drilled by 31 December 2015	1 000 000.00	Technical Report prepared and approved by Cogta SCM processes conducted. Service provider appointed (R200,000.00)	Sitting, drilling and Yield testing of 01 borehole. 01 borehole equipped with pumps (R800,000.00)	0	0	01 Borehole	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate
	Luthuli WWWW	Technical report approved and in place	Compiled EIA, survey, geotechnical investigation, designs	Compiled EIA, survey, geotechnical investigation, designs by 31 March 2016	3 008 887.00	Compiled survey and EIA (R1,000,000.00)	Completed geotechnical investigations (R1,000,000.00)	0	Completed designs (R1,008,887.00)	Completed EIA, survey, geotechnical investigation, designs	Improve service delivery	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate
HIGH MAST LIGHTS												
	Sumcity AA High mast lights	1 high mast light installed	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	232 144.00	Trenching and Excavation to supply point. Cabling to supply point, energising,	.0	0	0	High mast light installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for

BASIC SERVICE DELIVERY													
KPA	LOCATION/ PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
						Q1	Q2	Q3	Q4				
						testing and commissioning of the Highmastlights 1 high mast light energised (R232,144.00)						technical meetings, proof of payments, Completion certificate	
	Maiekelekeni Ward 21 High mast lights	1 high mast light installed	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	200 000.00	Trenching and Excavation to supply point. Cabling to supply point, energising, testing and commissioning of the Highmastlights 1 high mast light energised (R200,000.00)	.0	0	0	0	High mast light installed and energised	improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
	Moloto South (cluster 1A) High mast lights	2 high mast lights installed	Number of High mast Lights energised	2 High mast lights energised by 30 October 2015	300 000.00	Trenching and Excavation to supply point. Cabling to supply point, energising, testing and commissioning of the Highmastlights 2 high mast lights energised (R232,144.00)	.0	0	0	0	High mast light installed and energised	improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
	Moloto North(cluster 1A) High mast lights	2 high mast lights installed	Number of high mast Lights energised	2 high mast lights energised by 30 October 2015	300 000.00	Trenching and Excavation to supply point.	.0	0	0	0	2 High mast lights	improved standard of living	Appointment letter, quarterly progress

BASIC SERVICE DELIVERY												
KPA	LOCATION / PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
					Q1	Q2	Q3	Q4				
	Highmast lights Zakheni ward 4 High mast lights	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	176 918.00	Cabling to supply point, energising, testing and commissioning of the Highmastlights 2 high mast light energised (R300,000.00)	.0	0	0	0	Installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
	Vezubule Highmastlight s	Number of High mast Lights installed and energised	2 high mast lights installed and energised by 30 October 2015	550 000.00	Trenching and Excavation to supply point. Cabling to supply point, energising, testing and commissioning of the Highmastlights 2 high mast light2 energised (R550,000.00)	.0	0	0	0	High mast light installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate

KPA		BASIC SERVICE DELIVERY									
LOCATION/ PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
					Q1	Q2	Q3	Q4			
Phumula (B1 and D) High mast lights	2 high mast lights installed	Number of High mast lights installed and energised	2 high mast lights installed and energised by 31 December 2015	1 034 279.00	Application for supplier consumer point to Eskom for 2* Highmastlights Excavation for foundation and casting of concrete base. (R200,000.00)	Manufacturing of the High mast lights 2 High mast Lights installed and energised (R884,279.00)	0	0	High mast light installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate
Kwaggafontein E. Highmastlights	1 high mast light installed	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	244 000.00	Trenching and Excavation to supply point. Cabling to supply point, energising, testing and commissioning of the Highmastlights 1 high mast light energised (R244,000.00)	.0	0	0	High mast light installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate
Mandela Ext Highmastlights	1 high mast light installed	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	306 192.00	Trenching and Excavation to supply point. Cabling to supply point, energising, testing and commissioning of the Highmastlights 1 high mast light energised	.0	0	0	High mast light installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate

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KPA	BASIC SERVICE DELIVERY										
	LOCATION/ PROJECT	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
					Q1	Q2	Q3	Q4			
Thembalethu Highmastlight	Number of High mast Lights energised	2 high mast lights energised by 30 October 2015	352 000.00	(R306,192.00)	0	0	0	0	High mast light Installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Phumula Cluster High mast lights	Number of High mast Lights installed and energised	3 high mast lights installed and energised by 31 January 2016	1 743 603.00	Application for supplier consumer point to Eskom for 3* Highmastlights Excavation for foundation and casting of concrete base. (R743,60300.0 0)	0	0	0	0	High mast light Installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Zenzele Highmastlight s	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	253 206.00	Trenching and Excavation to supply point. Cabling to supply point, energising, testing and commissioning of the Highmastlights	0	0	0	0	High mast light Installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments,

BASIC SERVICE DELIVERY											
LOCATION/ PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
					Q1	Q2	Q3	Q4			
STREET LIGHTS											
Buhlesizwe streetlights	11 Street light poles installed	Number of Street Lights installed and energised	11 Street lights installed and energised by 31 December 2015	100 000.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R40,000.00) excavation of trenches for cabling (R15,000.00) Cabling to supply point and energising (R15,000.00)	Backfilling of excavated trenches for cabling (R15,000.00) Testing and commissioning. (R15,000.00) and all street light energised	0	0	Streetlights Installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Kwamhlanga Streetlights	22 Street light poles installed	Number of Street Lights installed and energised	22 Street lights installed and energised by 31 December 2015	100 000.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R40,000.00)	Backfilling of excavated trenches for cabling (R15,000.00) Testing and commissioning. (R15,000.00) and all street light energised	0	0	Streetlights Installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate

BASIC SERVICE DELIVERY												
KPA	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
						excavation of trenches for cabling (R15,000.00) Cabling to supply point and energising (R15,000.00)						
	Moloto Clinic Streetlights	22 Street light poles installed	Number of Street Lights installed and energised	22 Streetlights installed and energised by 31 December 2015	417 220.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling	Backfilling of excavated trenches for cabling Testing and commissioning. (R217,220.00) and all street light energised	0	0	Streetlights installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
	Mathyzen's loop Streetlights	16 Street light poles installed	Number of Street Lights installed and energised	16 Street lights installed and energised by 31 December 2015	200 000.00	Issuing of Letter of instruction to contractor to continue with works	Backfilling of excavated trenches for cabling	0	0	Streetlights installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for

KPA	BASIC SERVICE DELIVERY											
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
Kwaggafontein Streetlights	22 Street light poles installed	Number of Street Lights installed and energised	22 Street lights installed and energised by 31 December 2015	100 000.00	effect from 1 July 2015 and excavation of trenches for cabling (R80,000.00) excavation of trenches for cabling (R30,000.00) Cabling to supply point and energising (R30,000.00)	Testing and commissioning. (R60,000.00) and all street light energised	0	0	Streetlights installed and energised	Improved standard of living	technical meetings, proof of payments, Completion certificate	
					Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R40,000.00) excavation of trenches for cabling (R15,000.00) Cabling to supply point and energising (R15,000.00)	Backfilling of excavated trenches for cabling (R15,000.00) Testing and commissioning. (R15,000.00) and all street light energised	0	0			Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	

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KPA BASIC SERVICE DELIVERY											
LOCATION/PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
					Q1	Q2	Q3	Q4			
Vezubuhle Streetlights (Public Works)	12 Street light poles installed	Number of Street Lights installed and energised	12 Street lights installed and energised by 31 December 2015	144 074.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R40,000.00) excavation of trenches for cabling (R15,000.00) Cabling to supply point and energising (R15,000.00)	Backfilling of excavated trenches for cabling Testing and commissioning. (R74,074.00) and all street light energised	0	0	Streetlights Installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate
Streetlights Thokoza T Junction R 573	12 Street light poles installed	Number of Street Lights installed and energised	12 Street lights installed and energised by 31 December 2015	100 000.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R40,000.00) excavation of trenches for cabling (R15,000.00)	Backfilling of excavated trenches for cabling Testing and commissioning. (R15,000.00) and all street light energised	0	0	Streetlights Installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate

KPA	BASIC SERVICE DELIVERY											
	LOCATION/ PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
Cashbuild Turnoff along R573	11 Street light poles installed	Number of Street Lights installed and energised	11 Street lights installed and energised by 31 December 2015	351 017.00	Cabling to supply point and energising (R15,000.00) Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling	Backfilling of excavated trenches for cabling Testing and commissioning. (R201,017.00)an d all street light energised	0	0	Streetlights Installed and energised	improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	
Sokapho & Emafesi along R 573 Molofo Road	12 Street light poles installed	Number of Street Lights installed and energised	12 Street lights installed and energised by 31 December 2015	351 017.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and	Backfilling of excavated trenches for cabling (R15,000.00) Testing and commissioning. (R15,000.00)	0	0	Streetlights Installed and energised	improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings,	

KPA	BASIC SERVICE DELIVERY											
	LOCATION/PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
Vlaaklaagte No.1: (T junction) along R 573 Moloto Road	22 Street light poles installed	Number of Street Lights installed and energised	22 Street lights installed and energised by 31 December 2015	351 077.00	excavation of trenches for cabling (R40,000.00) excavation of trenches for cabling (R15,000.00) Cabling to supply point and energising (R15,000.00)	and all street light energised	0	0	Streetlights Installed and energised	Improved standard of living	proof of payments, Completion certificate	
					Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling	Backfilling of excavated trenches for cabling	0	0			Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate	
					excavation of trenches for cabling							
					Cabling to supply point and energising (R150,000.00)							

KPA	BASIC SERVICE DELIVERY											
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1	Q2	Q3	Q4			
New Police Station After T-Junction Along R.573 Moloto Road	11 Street light poles installed	Number of Street Lights installed and energised	11 Street lights installed and energised by 31 December 2015	351 017.00	issuing of Letter instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling	Backfilling of excavated trenches for cabling	Testing and commissioning. (R201,017.00) and all street light energised	0	0	Streetlights installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Streetlights in CRDP Wards (Verena and Wolvenkop)	76 streetlight installed	Number of Street Lights installed and energised	76 Street lights installed and energised by 31 December 2015	900 000.00	issuing of Letter instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling	Backfilling of excavated trenches for cabling	Testing and commissioning. (R400,000.00) and all street light energised	0	0	Streetlights installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate

KPA	BASIC SERVICE DELIVERY													
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (INPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE		
						Q1	Q2	Q3	Q4					
						excavation of trenches for cabling								
						Cabling to supply point and energising (R500,000.00)								
PMU	12 monthly monitoring reports submitted	Project reports	Number of monthly Project monitoring reports (site visit report) submitted to Municipal Manager	12 monthly Project monitoring reports submitted to Municipal Manager by 30 June 2016	In house	3 monthly Project monitoring reports submitted	3 monthly Project monitoring reports submitted	3 monthly Project monitoring reports submitted	3 monthly Project monitoring reports submitted	12 monthly Project monitoring reports submitted	Continuous monitoring of project	12 monthly Project monitoring reports submitted and proof of submission		
THLM	capital budget	% of capital budget actually spent on capital projects identified	100% spent by 30 June 2016	Capital budget	25% spent	25% spent	25% spent	25% spent	100% capital budget actually spent on capital projects identified	Implementation of capital budget and improve service delivery	Section 71 Reports			

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MONTHLY PERFORMANCE TARGET AND BUDGET

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016	
WATER																
Upgrading of Kwaggafontein Water Scheme	Number of Bulk water schemes upgraded	1 bulk water scheme upgraded by 31 December 2015	6 000 000.00	Excavation to trenching of concrete (Walls) R600,000.00	Excavation to trenching of concrete (Walls) R300,000.00	Excavations to trenching of concrete (Walls) R600,000.00	Bedding and Pipe Laying. R1,000,000.00	Bedding and Pipe Laying. Casting of concrete (Top structure) R2,500,000.00	Bedding, Pipe Laying and pressure testing. R1,000,000.00 Addressing snag list and handing over the project	0	0	0	0	0	0	
Upgrading of existing infrastructure from agricultural project to augment borehole water supply Bundu.	Number of Bulk water schemes upgraded (number of technical report approved, number of engineer design approved)	1 bulk water scheme upgraded March 2016	23 255 939.00	Technical report. Project advertisement and tendering processes Adjudication processes	Site investigation, geotechnical investigation, survey and EIA (R400,000.00)	Compiling of Preliminary Design Report and detailed report (R1,000,000.00)	Construction of Water Treatment Plant	Construction of pipeline from the Dam Wall to the Water treatment Plant (R3,625,989.83)	Construction of pipeline from the Dam Wall to the Water treatment Plant (R3,625,989.83)	Construction of Water Treatment Plant (R3,625,989.83)	Construction of pipeline from the treatment plan to Boekenhout Reservoir (R3,625,989.83)	Construction of Pump station along the Bulk line. Upgrading of the Dam Wall (R3,625,989.83)	0	0	0	0
Upgrading of WWWTW Tweefontein	Number of WWWTW upgraded	1 WWWTW upgraded by 31 December 2015	8 336 605.00	Completion of BNR reactor including	Installation of pumps and a	Upgrading of Chlorine housing to meet	Upgrading of Chlorine housing to	Lining of Storage Dam	Reconnect second blower which was	0	0	0	0	0	0	

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LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
				blower capacity(R2,000,000.00)	standby generator (R1,000,000.00)	safety regulations (R1,000,000.00)	meet safety regulations (R2,500,000.00)	(R1,000,000.00)	disconnect for maintenance (R500,000.00)						
Installation of flow control at reservoirs from Borehole water supply at T-HLM	Number of valves installed	17 valves installed by 31 December 2015	3 124 800.00	Project advertisement and tendering processes.	Site investigation (R 50,000.00)	Compiling a Technical Report R 150,000.00)	Acquiring material (R2,000,000.00)	Installing and testing 17valves (R924,800.00)	Adjusting the valves, Addressing snag list and handing over the project	0	0	0	0	0	0
Moloto Pressure Management Areas for Moloto from boreholes supply	Number of valves installed	5 valves installed by 31 December 2015	922 460.00	Project advertisement and tendering processes.	Site investigation (R 50,000.00)	Compiling a Technical Report R 150,000.00)	Acquiring material (R500,000.00)	Installing and testing 5valves (R222,460.00)	Adjusting the valves, Addressing snag list and handing over the project	0	0	0	0	0	0
New Reservoir & Pipeline at Kwamhlanga for Phola & Mountain View	Number of Reservoirs and pipelines constructed	1 new 10MI Storage Reservoir 10mega liter by 31 December 2015 New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline and Addressing	40 289 680.00	Project advertisement and tendering processes	Adjudication processes Appointment of service providers	Compiling a Technical Report R.200,000.00)	Excavation of trenches for pipeline network, Excavation for the concrete base of the reservoir (R10,089,680.00)	1 new 10MI Storage reservoir 10mega liter (R15,000.000.00)	New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline and Addressing	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
		existing 300 mm pipeline by 31 December 2015							snag list and handing over the project (R15,000.00)	0	0	0	0	0	0
Incorporate KwaMhlang a Crossroads and part of Zakheni and Phola Park into KwaMhlang a reservoir zones	Number of meters pipeline constructed	4028 meters pipeline by 31 December 2015	973 060.00	Project advertisement and tendering processes	Adjudication processes Appointment of service providers	Compiling a Technical Report (R200,000.00)	Excavation of trenches for pipeline network (R200,000.00)	Bedding, Laying and pressure testing of network pipe and installation of 2000 meters (R250,000.00)	Bedding, Laying and pressure testing of network pipe and installation of 2028 meters (R323,060.00)	0	0	0	0	0	0
Boreholes Molo to Ward 1, 2& 3	Number of boreholes refurbished and drilled	5 boreholes refurbished and drilled by 31 December 2015	1 200 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R800,000.00)	0	0	0	0	0	0
Boreholes Mountain View ward 14	Number of boreholes refurbished and drilled	1 borehole refurbished and drilled by 31 December 2015	1 000 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R600,000.00)	0	0	0	0	0	0
Boreholes Engwenya menl -Luthuli	Number of boreholes refurbished and drilled	4 boreholes refurbished and drilled by 31 December 2015	1 040 000.00	Project advertisement and tendering processes.	Site investigation	Compiling a Technical Report (R150,000.00)	Sitting, surveying and	Drilling and casing of borehole	Equipping of borehole and pump installation	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
ward 19 & 22				tendering processes.	(R50,000.00)		compiling a report (R100,000.00)	and yield testing (R100,000.00)	(R604,000.00)	0	0	0	0	0	0
Boreholes Langkloof ward 08	Number of boreholes refurbished and drilled	1 borehole refurbished and drilled by 31 December 2015	1 000 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R600,000.00)	0	0	0	0	0	0
Boreholes Wolevenkop ward 11	Number of boreholes refurbished and drilled	2 boreholes refurbished and drilled by 31 December 2015	850 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R450,000.00)	0	0	0	0	0	0
Boreholes Verena D ward 11	Number of boreholes refurbished and drilled	2 boreholes refurbished and drilled by 31 December 2015	850 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R450,000.00)	0	0	0	0	0	0
Boreholes Verena B ward 11	Number of boreholes refurbished and drilled	1 borehole refurbished and drilled by 31 December 2015	850 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R450,000.00)	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Boreholes Verena A & D Ward 08	Number of boreholes refurbished and drilled	3 boreholes refurbished and drilled by 31 December 2015	920 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R520,000.00)	0	0	0	0	0	0
Boreholes Tweefontein J ward 09	Number of boreholes refurbished and drilled	3 boreholes refurbished and drilled by 31 December 2015	920 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R520,000.00)	0	0	0	0	0	0
Boreholes Bluhbuzille and Zenzele ward 09	Number of boreholes refurbished and drilled	3 boreholes refurbished and drilled by 31 December 2015	920 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R520,000.00)	0	0	0	0	0	0
Boreholes Machipe ward 24	Number of boreholes refurbished and drilled	5 boreholes refurbished and drilled by 31 December 2015	1 200 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R800,000.00)	0	0	0	0	0	0
Boreholes Bundu ward 24	Number of boreholes refurbished and drilled	8 boreholes refurbished and drilled by 31 December 2015	1 920 000.00	Project advertisement and tendering processes.	Site investigation	Compiling a Technical Report (R150,000.00)	Sitting, surveying and	Drilling and casing of borehole	Equipping of borehole and pump installation	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Boreholes Mathysensloop ward 07	Number of boreholes refurbished and drilled	5 boreholes refurbished and drilled by 31 December 2015	1 200 000.00	tendering processes.	(R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R800,000.00)	0	0	0	0	0	0
Boreholes Kwaggafontein A ward 27	Number of boreholes refurbished and drilled	1 borehole refurbished and drilled by 31 December 2015	1 000 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R600,000.00)	0	0	0	0	0	0
Boreholes Kwaggafontein C ward 26	Number of boreholes refurbished and drilled	2 boreholes refurbished and drilled by 31 December 2015	1 000 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R600,000.00)	0	0	0	0	0	0
Boreholes Kwaggafontein B ward 25	Number of boreholes refurbished and drilled	5 boreholes refurbished and drilled by 31 December 2015	1 200 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R800,000.00)	0	0	0	0	0	0

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LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Boreholes Tweefontein DK ward 12	Number of boreholes refurbished and drilled	4 Boreholes refurbished and drilled by 31 December 2015	1 040 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R640,000.00)	0	0	0	0	0	0
Boreholes Suncity A Ward 19	Number of boreholes refurbished and drilled	1 Borehole refurbished and drilled by 31 December 2015	1 000 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R600,000.00)	0	0	0	0	0	0
Boreholes Luthuli ward 22 next to Cilir. Myiyakeni's house	Number of boreholes refurbished and drilled	1 Borehole refurbished and drilled by 31 December 2015	1 000 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling a Technical Report (R150,000.00)	Sitting, surveying and compiling a report (R100,000.00)	Drilling and casing of borehole and yield testing (R100,000.00)	Equipping of borehole and pump installation (R600,000.00)	0	0	0	0	0	0
Luthuli WWTTW	Compiled EIA, survey, geotechnical investigation, designs	Compiled EIA, survey, geotechnical investigation, designs by 31 March 2016	3 008 887.00	Completed EIA and survey (R500,000.00)	Completed EIA and survey (R250,000.00)	Completed EIA and survey (R250,000.00)	Completed geotechnical investigation (R500,000.00)	Completed geotechnical investigation (R250,000.00)	Completed geotechnical investigation (R250,000.00)	Completed preliminary design (R500,000.00)	Completed Design drawings (R500,000.00)	Handing over of the reports (R8,887.00)	0	0	0
HIGH MAST LIGHTS															
Suncity AA High mast lights	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	232 144.00	Trenching and Excavation to supply point.	Cabling to supply point, energising, testing and commissioning	Testing and commissioning of the Highmastlights	0	0	0	0	0	0	0	0	0

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LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Malekelakeni Ward	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	200 000.00	Trenching and Excavation to supply point. (R100,000.00)	energising of the Highmastlights (R132,144.00)	Testing and commissioning of the Highmastlights	0	0	0	0	0	0	0	0	0
Moloto South (cluster 1A)	Number of High mast Lights energised	2 High mast lights energised by 30 October 2015	300 000.00	Trenching and Excavation to supply point. (R150,000.00)	energising, testing and commissioning of the Highmastlights (R150,000.00)	Testing and commissioning of the Highmastlights	0	0	0	0	0	0	0	0	0
Moloto North (cluster)	Number of High mast Lights energised	2 high mast lights energised	300 000.00	Trenching and Excavation	Cabling to supply point, energising, testing and commissioning of the Highmastlights (R150,000.00)	Testing and commissioning	0	0	0	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
1A) High mast lights	Lights energised	by 30 October 2015		to supply point. (R150,000.00)	energising, testing and commissioning of the Highmastlights (R150,000.00)	of Highmastlights	0	0	0	0	0	0	0	0	0
Highmast lights Zakheri ward 4	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	176 918.00	Trenching and Excavation to supply point. (R100,000.00)	Cabling to supply point, energising, testing and commissioning of the Highmastlights (R79,918.00)	Testing and commissioning of the Highmastlights	0	0	0	0	0	0	0	0	0
Vezubule Highmast lights	Number of High mast Lights installed and energised	2 high mast lights installed and energised by 30 October 2015	550 000.00	Trenching and Excavation to supply point. (R150,000.00)	Cabling to supply point, energising, testing and commissioning of the Highmastlights (R400,000.00)	Testing and commissioning of the Highmastlights	0	0	0	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Phumul a (B1 and D) High mast lights	Number of High mast lights installed and energised	2 high mast lights installed and energised by 31 December 2015	1 034 279.00	Trenching and Excavation to supply point. (R200,000. 00)	Cabling to supply point, energising, testing and commissio ning of the Highmastli ghts (R834,279. 00)	Testing and commissioning of Highmastlights	0	0	0	0	0	0	0	0	0
Kwagg afontein E Highma stlights	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	244 000.00	Trenching and Excavation to supply point. (R100,000. 00)	Cabling to supply point, energising, testing and commissio ning of the Highmastli ghts (R144,000. 00)	Testing and commissioning of Highmastlights	0	0	0	0	0	0	0	0	0
Mandel a Ex: Highma stlights	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	306 192.00	Trenching and Excavation to supply point. (R100,000. 00)	Cabling to supply point, energising, testing and commissio ning of the Highmastli ghts	Testing and commissioning of Highmastlights	0	0	0	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Thembalethu Highmastlight	Number of High mast Lights energised	2 high mast lights energised by 30 October 2015	352 000.00	Trenching and Excavation to supply point. (R150,000.00)	Cabling to supply point, energising, testing and commissioning of the Highmastlights (R252,000.00)	Testing and commissioning of Highmastlights	0	0	0	0	0	0	0	0	0
Phumul a Cluster High mast lights	Number of High mast Lights installed and energised	3 high mast lights installed and energised by 31 January 2016	1 743 603.00	Application for supplier consumer point to Eskom for 3* Highmastlights (R100,000.00)	Excavation for foundation and casting of concrete base. (R350,000.00)	Excavation for foundation and casting of concrete base. (R350,000.00)	Manufacturing and purchasing of the Highmastlights (R243,603.00)	Trenching and Excavation to supply point. (R300,000.00)	Cabling to supply point, energising, testing and commissioning of the Highmastlights (R400,000.00)	0	0	0	0	0	0
Zenzele Highmastlight	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	253 206.00	Trenching and Excavation to supply point. (R100,000.00)	Cabling to supply point, energising, testing and commissioning of the	Testing and commissioning of the Highmastlights	0	0	0	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	
					Highmastlights (R153,206.00)									
STREET LIGHTS														
Buhlebezwe streets	Number of Street Lights installed and energised	11 Street lights installed and energised by 31 December 2015	100 000.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R40,000.00)	excavation of trenches for cabling (R15,000.00)	Cabling to supply point and energising (R15,000.00)	Backfilling of excavated trenches for cabling (R15,000.00)	Testing and commissioning. (R15,000.00)	All street light energised	0	0	0	0	0
Kwamhlanga Streets	Number of Street Lights installed and energised	22 Street lights installed and energised by 31 December 2015	100 000.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling	Excavation of trenches for cabling (R45,000.00)	Cabling to supply point and energising (R15,000.00)	Backfilling of excavated trenches for cabling (R15,000.00)	Testing and commissioning. (R15,000.00)	All street light energised	0	0	0	0	0

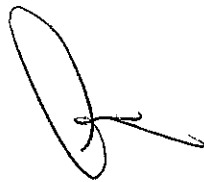
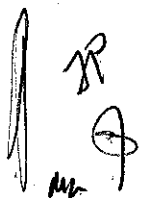
LOCATION	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Moloto Clinic Streetlights	22 Streetlights installed and energised by 31 December 2015	417 220.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R50,000.00)	Excavation of trenches for cabling (R50,000.00)	Cabling to supply point and energising (R100,000.00)	Backfilling of excavated trenches for cabling (R100,220.00)	Testing and commissioning, (R117,000.00)	All street light energised	0	0	0	0	0	0
Mathyzen sloop Streetlights	16 Street lights installed and energised by 31 December 2015	200 000.00	issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R60,000.00)	Excavation of trenches for cabling (R30,000.00)	Cabling to supply point and energising (R30,000.00)	Backfilling of excavated trenches for cabling (R40,000.00)	Testing and commissioning, (R40,000.00)	All street light energised	0	0	0	0	0	0
Kwaggafontein	22 Street lights installed and	100 000.00	Issuing of Letter of instruction	Excavation of trenches for cabling	Cabling to supply point and energising	Backfilling of excavated	Testing and commissioning	All street light energised	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Streets	installed and energised	energised by 31 December 2015		to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling R20,000.00	(R20,000.00)	energising (R20,000.00)	trenches for cabling (R20,000.00)	ning. (R20,000.00)							
Vezubhl e Streets (Public Works)	Number of Street Lights installed and energised	12 Street lights installed and energised by 31 December 2015	144 074.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling	Excavation of trenches for cabling (R30,000.00)	Cabling to supply point and energising (R30,000.00)	Backfilling of excavated trenches for cabling (R40,000.00)	Testing and commissioning. (R64,074.00)	All street light energised	0	0	0	0	0	0
Streets Thokoza Junction R 573	Number of Street Lights installed and energised	12 Street lights installed and energised by 31 December 2015	100 000.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling	Excavation of trenches for cabling (R20,000.00)	Cabling to supply point and energising (R20,000.00)	Backfilling of excavated trenches for cabling (R20,000.00)	Testing and commissioning. (R20,000.00)	All street light energised	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Cashbuil d Turnoff along R573	Number of Street Lights installed and energised	11 Street lights installed and energised by 31 December 2015	351 017.00	R20,000.0 0 Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R50,000.0 0)	Excavation of trenches for cabling (R50,000.0 0)	Cabling to supply point and energising (R100,000.00)	Backfilling of excavated trenches for cabling (100,000.0 0)	Testing and commissio ning. (R51,017.0 0)	All street light energised	0	0	0	0	0	0
Sokapo & Emafesi along R 573 Moloto Road	Number of Street Lights installed and energised	12 Street lights installed and energised by 31 December 2015	351 017.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R50,000.0 0)	Excavation of trenches for cabling (R50,000.0 0)	Cabling to supply point and energising (R100,000.00)	Backfilling of excavated trenches for cabling (100,000.0 0)	Testing and commissio ning. (R51,017.0 0)	All street light energised	0	0	0	0	0	0
Vlaakagt e No. 1: (T junction) along R 573	Number of Street Lights installed and energised	22 Street lights installed and energised by 31 December 2015	351 017.00	Issuing of Letter of instruction to contractor to continue	Excavation of trenches for cabling (R50,000.0 0)	Cabling to supply point and energising (R100,000.00)	Backfilling of excavated trenches for cabling	Testing and commissio ning. (R51,017.0 0)	All street light energised	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Moloto Road				with works with effect from 1 July 2015 and excavation of trenches for cabling (R50,000.00)											
New Police Station After T-Junction Along R 573 Moloto Road	Number of Street Lights installed and energised	11 Street lights installed and energised by 31 December 2015	351 017.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R50,000.00)	Excavation of trenches for cabling (R50,000.00)	Cabling to supply point and energising (R100,000.00)	Backfilling of excavated trenches for cabling (100,000.00)	Testing and commissioning. (R51,017.00)	All street light energised	0	0	0	0	0	0
Streets in CRDP Wards (Verena and Wolwenkop)	Number of Street Lights installed and energised	76 Street lights installed and energised by 31 December 2015	900 000.00	Issuing of Letter of instruction to contractor to continue with works with effect from 1 July 2015 and excavation of trenches for cabling (R50,000.00)	Excavation of trenches for cabling (R250,000.00)	Cabling to supply point and energising (R250,000.00)	Backfilling of excavated trenches for cabling (R200,000.00)	Testing and commissioning. (R100,000.00)	All street light energised	0	0	0	0	0	0

LOCATION	KPI	Annual Target	Annual Budget	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
	Number of monthly Project monitoring reports (site visit report) submitted to Municipal Manager	12 monthly Project monitoring reports submitted to Municipal Manager by 30 June 2016	In house	(R100,000.00)	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager	01 monthly Project monitoring report submitted to Municipal Manager
	% of capital budget actually spent on capital projects identified	100% spent by 30 June 2016	Capital budget	8.33% spent	8.33% spent	8.33% spent	8.33% spent	8.33% spent	8.33% spent	8.33% spent	8.33% spent	8.33% spent	8.33% spent	8.33% spent	8.33% spent

DEPARTMENT OF TECHNICAL SERVICES
OPERATIONAL PLAN

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6.2. Operational Budget

6.2.1. Technical Service

KPA	BASIC SERVICE DELIVERY											
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET ('000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1 ('000)	Q2 ('000)	Q3 ('000)	Q4 ('000)			
	WATER											
THLM(free basic water)	6 kiloliters provided to households	Number of kiloliters provided to household at no charges (free basic water)	6 kiloliters provided to households on a monthly basis	R 14 262	6 kiloliters provided to households on a monthly basis (R3 565.5)	6 kiloliters provided to households on a monthly basis (R3 565.5)	6 kiloliters provided to households on a monthly basis (R3 565.5)	6 kiloliters provided to households on a monthly basis (R3 565.5)	6 kiloliters provided to households on a monthly basis (R3 565.5)	good quality drinking water	Access to potable water	statement to
THLM (Water)	75,000 provided with access to water daily	Number of household provided with basic water service	96 138 households provided with basic water daily	R149 641	96 138 households provided with basic water daily (R37,410)	96 138 households provided with basic water daily (R37,410)	96 138 households provided with basic water daily (R37,410)	96 138 households provided with basic water daily (R37,410)	96 138 households provided with basic water daily (R37,410)	good quality drinking water	Access to potable water	Invoices to
THLM (water samples)	158 water samples tested	Number of water samples tested	200 water samples tested by 30 June 2016	R380	50 water samples tested (R95)	50 water samples tested (R95)	50 water samples tested (R95)	50 water samples tested (R95)	50 water samples tested (R95)	good quality drinking water	Access to potable water	Water sample reports to

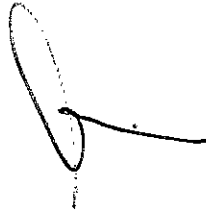
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KPA	BASIC SERVICE DELIVERY											
	LOCATION / PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET ('000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
						Q1 ('000)	Q2 ('000)	Q3 ('000)	Q4 ('000)			
THLM (Repairs and Maintenance to Network)	4 reports in place	Number of monthly burst pipes or leakages reports produced and submitted	12 monthly burst pipes or leakages reports produced and submitted by 30 June 2016	R500	3 monthly burst pipes or leakages reports produced and submitted (R250)	3 monthly burst pipes or leakages reports produced and submitted (R250)	3 monthly burst pipes or leakages reports produced and submitted (R250)	3 monthly burst pipes or leakages reports produced and submitted (R250)	3 monthly burst pipes or leakages reports produced and submitted (R250)	12 monthly burst pipes or leakages reports produced and submitted	Repairs and Maintenance to Network	12 monthly burst pipes or leakages reports produced and submitted
THLM (Refurbishment of Reservoirs)	1 report submitted	Number of quarterly reports submitted on repairs on Reservoirs	4 quarterly reports submitted on Reservoirs by 30 June 2016	R150	3 monthly burst pipes or leakages reports produced and submitted (R 38)	3 monthly burst pipes or leakages reports produced and submitted (R 38)	3 monthly burst pipes or leakages reports produced and submitted (R 38)	3 monthly burst pipes or leakages reports produced and submitted (R 38)	3 monthly burst pipes or leakages reports produced and submitted (R 38)	4 quarterly reports submitted on repairs Reservoirs	Improve repair reservoirs	4 quarterly reports submitted on repairs Reservoirs
THLM (WWTW: Bulk Infrastructure)	12 reports in place	% of bulk line, pumps, boholes and valves repaired (WWTW: Bulk Infrastructure Water Service Operational grant)	100% bulk line, pumps, boholes and valves repaired by 30 June 2016	R15 000	Approval of business plan by DWA. 25% bulk line, pumps, boholes and valves repaired (R3,750)	25% bulk line, pumps, boholes and valves repaired (R3,750)	25% bulk line, pumps, boholes and valves repaired (R3,750)	25% bulk line, pumps, boholes and valves repaired (R3,750)	25% bulk line, pumps, boholes and valves repaired (R3,750)	100% bulk line, pumps, boholes and valves repaired	Improve repair reservoirs	Business plan, progress reports with photos, proof payment

KPA	BASIC SERVICE DELIVERY										OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE
	LOCATION/PROJECT	BASELINE 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET ('000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				Q4 ('000)			
						Q1 ('000)	Q2 ('000)	Q3 ('000)	Q4 ('000)				
ROAD AND STORM WATER													
THLM	250 potholes need to be patched and also 50 speed humps	Number of potholes patched, speed hump constructed and road sign installed (Routine Main - Roads and Storm Water)	100 potholes patched, 20 speed humps constructed, 50 road sign installed by 30 April 2016	R600	Procurement process conducted by 30 July 2015 20 potholes patched, 5 speed humps constructed, 10 road sign installed (R400)	30 potholes patched, 5 speed humps constructed, 20 road sign installed (R200)	25 potholes patched, 5 speed humps constructed, 10 road sign installed	25 potholes patched, 5 speed humps constructed, 10 road sign installed	100 potholes patched, 20 speed humps constructed, 50 road sign installed	Improve service delivery	Proof of payment and happy letters		
Kwaggafontein A ward 28	New project	Kilometre of road re-gravelled	3.5 km road re-gravelled by 30th November 2015	In house	1 km road re-gravelled	1.25 km road re-gravelled	1.25 km road re-gravelled	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor		
Kwaggafontein A ward 29	New project	Kilometre of road re-gravelled	2 km road re-gravelled by 30th November 2015	In house	0	1 km road re-gravelled	1 km road re-gravelled	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor		
Kwaggafontein B	New project	Kilometre of road re-gravelled	4.7 km road re-gravelled 30th November 2015	In house	1.5 km road re-gravelled	1.5 km road re-gravelled	1.7 km road re-gravelled	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor		
Kwaggafontein A ward Ext 10	New project	Kilometre of road re-gravelled	2 km road re-gravelled by 30th November 2015	In house	0	1 km road re-gravelled	1 km road re-gravelled	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor		

KPA	BASIC SERVICE DELIVERY											
	LOCATION/ PROJECT	BASELINE 2014/2015	KEY PERFOR MANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
						Q1 ('000)	Q2 ('000)	Q3 ('000)	Q4 ('000)			
Kwaggafontein C	New project	Kilometre of road re-gravelled	3.9km road re-gravelled by 31th March 2016	In house	0	2 km road re-gravelled	1.9 km road re-gravelled	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor	
Kwaggafontein D	New project	Kilometre of road re-gravelled	2. km road re-gravelled by 31th March 2016	In house	0	1 km road re-gravelled	1.5 km road re-gravelled	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor	
Kwaggafontein E (Vreys)	New project	Kilometre of road re-gravelled	2.5 km road re-gravelled by 31th March 2016	In house	0	1.5 km road re-gravelled	1 km road re-gravelled	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor	
Kwaggafontein A ward 27	New project	Kilometre of road re-gravelled	3.5 km road re-gravelled by 31th March 2016	In house	0	1 km road re-gravelled	2.5 km road re-gravelled	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor	
Vlaaklagte No.2	New project	Kilometre of road re-gravelled	5 km road re-gravelled by 31th March 2016	In house	0	2.5 km road re-gravelled	2.5 km road re-gravelled	0	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor	
Tweefontein K new stand	New project	Kilometre of road re-gravelled	5km re-gravelled by 30th June 2016	In house	0	0	2.5 km road re-gravelled	2.5 km road re-gravelled	Improving gravel road usage and safety for all users	Improved road safety and access to all residents	Happy letter from the Councilor	

BASIC SERVICE DELIVERY												
KPA	LOCATION/ PROJECT	BASELINE 2014/2015	KEY PERFOR MANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (000)	QUARTERLY PERFORMANCE TARGET AND BUDGET				OUTPUT INDICATO R	OUTCOME INDICATOR	PORTFOLI O OF EVIDENCE
						Q1 ('000)	Q2 ('000)	Q3 ('000)	Q4 ('000)			
SANITATION												
	Kwamhlanga and Tweefontein K (Waste water purification)	3500 household s provided with access to basic sanitation daily	number of households provided with access to sanitation	Purification, Sampling (108) and reporting (12)	R300	Purification, Sampling (27) and reporting (3)	Purification, Sampling (27) and reporting (3)	Purification, Sampling (27) and reporting (3)	Purification, Sampling (27) and reporting (3)	provision of sustainable sanitation facilities for citizens in the Kwamhlang a Tweefontein K areas	diseases free environment for all residential in Kwamhlangaan d Tweefontein K areas	Reports




Monthly Performance Target and Budget

LOCATI ON/ DESCRI PTION	KPI	Annual Target	Ann ual Bud get '000	July 2015	August 2015	Septemb er2015	October 2015	Novembe r2015	Decembe r2015	January 2016	February 2016	March 2016	April 2016	May2016	June 2016
WATER															
THLM	Number of kiloliters provided to households on a monthly basis no charges (free basic water)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	R 14 2 62	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)	6 kiloliters provided to households on a monthly basis (R1,188,4 70.00)
THLM	Number of household provided with basic water daily	96 138 households provided with basic water daily (R12,470)	R14 9 641	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)	96 138 households provided with basic water daily (R12,470)
THLM	Number of water samples tested	200 water samples tested by 30 June 2016	R38 0	20 water samples tested (R31 666, 67)	10 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)	20 water samples tested (R31 666, 67)
THLM (Repairs and Maintenance	Number of monthly burst pipes or leakages	12 monthly burst pipes or leakages	R50 0	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report	1 monthly burst pipes or leakages report

LOCATIONS/DESCRIPTION	KPI	Annual Target	Annual Budget '000	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
leakage reports produced and submitted by 30 June 2016	leakage reports produced and submitted by 30 June 2016	reports produced and submitted by 30 June 2016	R150	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)
THLM (Refurbishment of Reservoirs)	Number of quarterly reports submitted on repairs Reservoirs	4 quarterly reports submitted on repairs Reservoirs by 30 June 2016	R15000	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)
THLM (WWTW: Bulk Infrastructure)	% of bulk line, pumps, boholes and valves repaired (WWTW: Bulk Infrastructure Water Service Operational grant)	100% bulk line, pumps, boholes and valves repaired by 30 June 2016	R15000	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)	0	0	1 quarterly report submitted on repairs Reservoirs (R37500)

LOCATIONS DESCRIPTION	KPI	Annual Target	Annual Budget '000	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
THLM	Number of potholes patched, speed hump constructed and road sign installed (Routine Main - Roads and Storm Water)	100 potholes patched, 20 speed humps constructed, 50 road sign installed by 30 April 2016	R600	Procurement process conducted by 30 July 2015 05 potholes patched, 02 speed humps constructed, 05 road sign installed (R400,000.00)	10 potholes patched, 2 speed humps constructed, 3 road sign installed	05 potholes patched, 01 speed humps constructed, 02 road sign installed	10 potholes patched, 2 speed humps constructed, 10 road sign installed (R200,000.00)	10 potholes patched, 2 speed humps constructed, 05 road sign installed	10 potholes patched, 1 speed humps constructed, 05 road sign installed	10 potholes patched, 2 speed humps constructed, 5 road sign installed	10 potholes patched, 2 speed humps constructed, 3 road sign installed	5 potholes patched, 2 speed humps constructed, 2 road sign installed	25 potholes patched, 5 speed humps constructed, 10 road sign installed	0	0
Kwaggafontein A ward 28	Kilometre of road re-gravelled	3.5 km road re-gravelled by 30th November 2015	In house	0.5	0.5	0	0.5	0.5	0.25	1.25	0	0	0	0	0
Kwaggafontein A ward 29	Kilometre of road re-gravelled	2 km road re-gravelled by 30th November 2015	In house	0	0	0	0.5	0.5	0.5	0.5	0	0	0	0	0
Kwaggafontein B	Kilometre of road re-gravelled	4.7 km road re-gravelled 30th November 2015	In house	0.5	0.5	0.5	0.5	0.5	0.6	0.5	0.5	0.7	0	0	0

LOCATIONS/DESCRIPTION	KPI	Annual Target	Annual Budget '000	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Kwaggafontein A ward 28 Ext 10	Kilometre of road re-gravelled	2km road re-gravelled by 30th November 2015	In thousands	0	0	0	0.5	0.5	0.5	0.5	0	0	0	0	0
Kwaggafontein C	Kilometre of road re-gravelled	3.9km road re-gravelled by 31th March 2016	In thousands	0	0	0	0.5	0.5	0.5	0.5	0.5	1.4	0	0	0
Kwaggafontein D	Kilometre of road re-gravelled	2. km road re-gravelled by 31th March 2016	In thousands	0	0	0	0.5	0.5	0	0.5	0.5	0.5	0	0	0
Kwaggafontein E (Vreie)	Kilometre of road re-gravelled	2.5 km road re-gravelled by 31th March 2016	In thousands	0	0	0	0.5	0.5	0.5	0.5	0.5	0	0	0	0
Kwaggafontein A ward 27	Kilometre of road re-gravelled	3.5 km road re-gravelled by 31th March 2016	In thousands	0	0	0	0.5	0.5	0.5	0.5	0.5	1	0	0	0
Vaaklagte No.2	Kilometre of road re-gravelled	5 km road re-gravelled by 31th March 2016	In thousands	0	0	0	0.5	0.5	0.5	0.5	1	2	0	0	0

LOCATION/DESCRIPTION	KPI	Annual Target	Annual Budget '000	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
Tweefontein Knewstand	Kilometre of road re-gravelled	5km re-gravelled/graded by 30th June 2016	In house	0	0	0	0	0	0	0	0	0	0.5	0.5	2
SANITATION															
Kwamhla and Tweefontein Knewstand (Waste water purification)	number of households provided with access to sanitation	Purification, Sampling (108) and reporting (12)	R300	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)	Purification Sampling (9) Reports (1) on a monthly basis (R25 000)



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