

## PERFORMANCE AGREEMENT

**ENTERED INTO BY AND BETWEEN:**

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

And

**VENUS SIBUYI** an Employee of Thembisile Hani Local Municipality  
employed as Assistant Manager Roads and Storm Water acting  
herein in his capacity as an Acting 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 **01<sup>st</sup> September 2015** and will remain in force until **01<sup>st</sup> December 2015** or when a new Manager Technical Services is employed, whichever comes first.
- 3.2 The parties will review the provisions of this Agreement during the first week following the subsequent lapsing and/or termination of the period mentioned in 3.1 supra.

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- 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%
<b>Total</b>	<b>100%</b>

- 5.7 In the case of managers directly accountable to the municipal manager, key performance areas related to the functional area of the relevant manager, must be subject to negotiation between the municipal manager and the relevant manager.
- 5.8 The 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%
Service delivery innovation		4.5%

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COMPETENCY REQUIREMENTS FOR EMPLOYEES		
LEADING COMPETENCIES		WEIGHT
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%
<b>Total percentage</b>	-	<b>100%</b>

## 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:

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- (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.					
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.					

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Level	Terminology	Description	Rating				
			1	2	3	4	5
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 3<sup>rd</sup> week of October 2015
- Second quarter : October – December not later than 3<sup>rd</sup> week of January 2016
- Third quarter : January – March not later than 3<sup>rd</sup> week of April 2016
- Fourth quarter : April – June not later than 3<sup>rd</sup> week of July 2016.

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

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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.

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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 17 day of SEPTEMBER 2015.

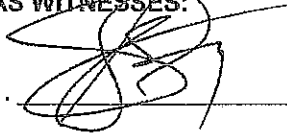
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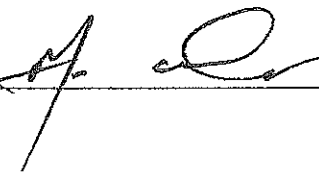
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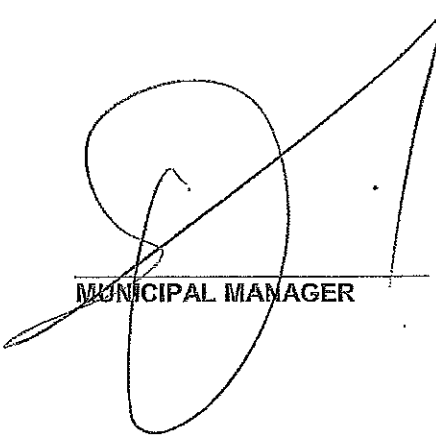
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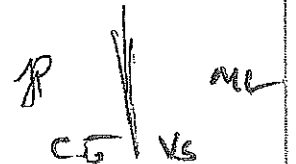
  
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**DEPARTMENT OF TECHNICAL SERVICES  
CAPITAL PROJECTS**

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LOCATION PROJECT	BASELINE INDICATOR	SEMI-ANNUAL TARGET	ANNUAL BUDGET (R)	INDICATOR	TECHNICAL REPORT prepared and approved by Cogta	PRELIMINARY Design, geotechnical, survey and EIA report with Construction drawings	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 attendis for technical meetings, proof of payments, Completion certificate
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)	23 255 839.0 0	1 bulk water scheme upgraded by 31 March 2016	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 attendis for technical meetings, proof of payments, Completion certificate
Upgrading of WWTW Tweesfontein K	Phase 1: Biological reactor upgraded.	Number of WWTW upgraded	8 336 606.00	1 WWTW upgraded by 31 December 2015	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 attendis for technical meetings, proof of payments, Completion certificate
Installation of flow control at reservoirs from Eorendia water supply at THLM	New project	Number of valves installed	124 800.00 3	17 valves installed by 31 December 2015	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 attendis for technical meetings.



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BASIC SERVICE DELIVERY		KEY PERFORMANCE INDICATOR		ANNUAL BUDGET (MPLN)		QUARTERLY PERFORMANCE TARGET ACHIEVEMENT		OUTPUT INDICATOR		EVIDENCE		
LOCATION / PROJECT	BASISLINE 2014/15	ANNUAL TARGET	ANNUAL BUDGET (MPLN)	QUARTERLY TARGET	QUARTERLY ACHIEVEMENT	QUARTERLY TARGET	QUARTERLY ACHIEVEMENT	OUTPUT INDICATOR	EVIDENCE	OUTPUT INDICATOR	EVIDENCE	
Moloto Pressure Management Areas for Moloto from boreholes supply	New project	Number of valves installed	922 460.00	5 valves installed by 31 December 2015	0	5 valves installed (R722,460.00)	0	5 valves installed	Appointment letter, quarterly progress reports, minutes and affidavits for technical meetings, proof of payments, Completion Certificate	Access to potable water	Appointment letter, quarterly progress reports, minutes and affidavits for technical meetings, proof of payments, Completion Certificate	
New Reservoir & Pipeline at Kwamthanga for Phola & Mountain View	3.2km of 500mm diameter pipeline laid from Erandusitia Erkelboomog constructed  800m of 315mm diameter pipeline to Kwamthanga R1 reservoir constructed	Number of Reservoirs and pipelines constructed	40 269 660.00	1 new 10Ml Storage reservoir (Omaga lit by 31 December 2015)  New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline by 31 December 2015	0	Excavation for trenches for pipeline network, Excavation on for the concrete base of the reservoir  1 new 10Ml Storage reservoir (Omaga lit by 31 May 2016)  New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline (R40,089,660.00)	0	Excavation for trenches for pipeline network, Excavation on for the concrete base of the reservoir  1 new 10Ml Storage reservoir (Omaga lit by 31 May 2016)  New dedicated 500 mm pipeline from new reservoir to existing 300 mm pipeline (R40,089,660.00)	good quality drinking water	Appointment letter, quarterly progress reports, minutes and affidavits for technical meetings, proof of payments, Completion Certificate	Access to potable water	Appointment letter, quarterly progress reports, minutes and affidavits for technical meetings, proof of payments, Completion Certificate
Incorporate Kwamthanga Crossroads and part of Zakheni and Phola Park	New project on old existing infrastructure	Number of meters pipeline constructed	973 060.00	4028 meters pipeline by 31 December 2015	0	Excavation for trenches for pipeline network, Bedding, Laying and pressure	0	4028 meters pipeline	Technical Report prepared and approved by Cogta	Access to potable water	Appointment letter, quarterly progress reports,	



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LOCATION PROJECT	BASIS FOR DELIVERY	REVERSE PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET INPUT	QUARTERLY PERFORMANCE TARGETS AND BUDGET			OUTPUT INDICATOR	PORTFOLIO OF EVIDENCE
					Q1	Q2	Q3		
trib KwaMhlanga reservoir zones					SCM processes conducted. Service provider appointed (R200,000.00)	testing of network pipe. installed 4028 meters (R773,060.00)	0	0	minutes and attends for technical meetings, proof of payments, Completion certificate
Boreholes Molofo 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 (R200,000.00)	Siting, drilling and Yield testing of 05 boreholes. 05 boreholes equipped with pumps. (R1,000,000.00)	0	05 Boreholes	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)	Siting, drilling and Yield testing of 01 boreholes. 01 boreholes equipped with pumps. (R800,000.00)	0	01 Borehole	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Boreholes Engwenyameni 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 (R200,000.00)	Siting, drilling and Yield testing of 04 boreholes. 04 boreholes equipped with pumps.	0	04 Boreholes	Appointment letter, quarterly progress reports, minutes and attends for

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LOCATION PROJECT	BASIS SERVICE DELIVER	KEY PERFORMANCE INDICATOR	ANNUAL RANGE	ANNUAL BUDGET (R)	QUARTERLY PERFORMANCE TARGET AND BUDGET		OUTCOME INDICATOR	EVIDENCE
					Q1	Q2		
Boreholes Langloof 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	(R200,000.00)	0	1 Borehole	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	(R200,000.00)	0	02 Boreholes	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	950 000.00	(R200,000.00)	0	02 Boreholes	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate



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LOCATION PROJECT	BASIC SERVICE DELIVER	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (R)	QUARTERLY PERFORMANCE TARGET BUDGET			MONTHLY INDICATOR	OUTCOME INDICATOR	EVIDENCE
					Q1	Q2	Q3			
Boreholes Butheuzile and Zenzale 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	0	0	0	03 Boreholes	Access to potable water	meetings, proof of payments, Completion certificate Appointment letter, quarterly progress reports, minutes and attendes 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	0	0	0	05 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attendes 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	0	0	0	08 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attendes for




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KPA	PROJECT/DELIVERABLE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL BUDGET (R)	SCM processes conducted. Service provider appointed	Sitting, drilling and Yield testing of 05 boreholes. (R1,720,000.00)	0	0	0	0	05 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attenda for technical meetings, proof of payments, Completion certificate	EVIDENCE
Boreholes Mathysensloop ward 07	New project and old infrastructure existing	Number of boreholes refurbished and drilled	1 200 000.00	Technical Report prepared and approved by Cogta SCM processes conducted. Service provider appointed	Sitting, drilling and Yield testing of 05 boreholes. (R1,720,000.00)	0	0	0	0	05 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attenda for technical meetings, proof of payments, Completion certificate	Technical meetings, proof of payments, Completion certificate
Boreholes Kwaggafontein A ward 27	New project and old infrastructure existing	Number of boreholes refurbished and drilled	1 000 000.00	Technical Report prepared and approved by Cogta SCM processes conducted. Service provider appointed	Sitting, drilling and Yield testing of 01 boreholes (R800,000.00)	0	0	0	0	01 Borehole	Access to potable water	Appointment letter, quarterly progress reports, minutes and attenda for technical meetings, proof of payments, Completion certificate	Appointment letter, quarterly progress reports, minutes and attenda for technical meetings, proof of payments, Completion certificate
Boreholes Kwaggafontein C ward 28	New project and old infrastructure existing	Number of boreholes refurbished and drilled	1 000 000.00	Technical Report prepared and approved by Cogta	Sitting, drilling and Yield testing of 02 boreholes, equipped with pumps (R200,000.00)	0	0	0	0	02 Boreholes	Access to potable water	Appointment letter, quarterly progress reports, minutes and attenda for technical	Appointment letter, quarterly progress reports, minutes and attenda for technical

BASIS SERVICE DELIVERY										
LOCATION / PROJECT	SERVICE REQUIREMENT	ANNUAL TARGET 2015/16	ANNUAL BUDGET (R)	INDICATOR	QUANTITATIVE PERFORMANCE TARGET AND BUDGET	COST	C/A	OUTPUT INDICATOR	OUTCOME INDICATOR	EVIDENCE
Boreholes Kwaqobonin B ward 25	New project and old infrastructure existing	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	0	05 Boreholes	Access to potable water	meetings, proof of payments, Completion certificate Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Boreholes Tweesfontein DK ward 12	New project and old infrastructure existing	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. SCM processes conducted. Service provider appointed (R840,000.00)	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	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	0	0	01 Borehole	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for



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PROJECT		ANNUAL BUDGET		ANNUAL BUDGET		ANNUAL BUDGET		ANNUAL BUDGET		ANNUAL BUDGET		ANNUAL BUDGET		
LOCATION	DESCRIPTION	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	INDICATOR	
Boreholes Luthuli ward 22 next to Cnr. Mnyakeni'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	01 Borehole	Access to potable water	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Luthuli WWTW	Technical report approved and in place	Completed EIA, survey, geotechnical investigation, designs	Completed EIA, survey, geotechnical investigation, designs by 31 March 2016	3 008 887.00	Completed survey and EIA	Completed geotechnical investigations	(R1,008,887.00)	Completed geotechnical investigations	Completed EIA, survey, geotechnical investigation, designs	(R1,008,887.00)	0	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
<b>HIGH MAST LIGHTS</b>														
Sunrity 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	High mast light installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for	0	High mast light installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for

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KSA BASIC SERVICE DELIVERY		ANNUAL TARGET 2015/2016		QUARTERLY PERFORMANCE TARGET IN QUOTE		OUTPUT INDICATOR		PORTFOLIO OF EVIDENCE	
LOCATION (PROJ)	BASELINE 2014/2015	PERFORMANCE INDICATOR	ANNUAL BUDGET (INPUT INDICATOR)	Q1	Q2	Q3	Q4	INDICATOR	EVIDENCE
Malelekeni Ward 21 High mast lights	1 High mast light installed	Number of High mast Lights energised	200 000.00	0	0	0	0	High mast light installed and energised	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	300 000.00	0	0	0	0	High mast light installed and energised	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	300 000.00	0	0	0	0	2 High mast lights	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate

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SIPA		BASIC SERVICE DELIVERY		ANNUAL TARGET AND BUDGET		OUTPUT INDICATOR		POLYPOID INDICATOR		EVIDENCE		
LOCATION	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	ANNUAL BUDGET (R)	QUANTIFIER	UNIT	QUANTIFIER	UNIT	QUANTIFIER	UNIT	QUANTIFIER	UNIT	
Phumula (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	0	0	0	0	0	0	High mast light installed and energised	Improved standard living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Kwaqagobeni n E Highmastlight s	Number of High mast Lights energised	1 high mast light energised by 30 October 2015	244 000.00	0	0	0	0	0	0	High mast light installed and energised	Improved standard living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate
Mandela Ext Highmastlight s	Number of high mast Lights energised	1 high mast light energised by 30 October 2015	306 192.00	0	0	0	0	0	0	High mast light installed and energised	Improved standard living	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion certificate

LOCATION PROJECT	BASIS OF SERVICE DELIVERY		ANNUAL BUDGET (INPUT INDICATOR)	ANNUAL TARGET ACHIEVEMENT	PERFORMANCE INDICATORS	ANNUAL BUDGET (OUTPUT INDICATOR)	QUARTERLY PERFORMANCE TARGET (BUDGET)	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO EVIDENCE
	BASELINE DURING	PERFORMANCE								
Thembalathu Highmastlight	2 high mast lights	Number of High mast Lights energised	352 000.00	2 high mast lights energised by 30 October 2015		0	0	High mast light Installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attendants for technical meetings, proof of payments, Completion certificate
Phumla Cluster High mast lights	New project	Number of High mast Lights installed and energised	1 743 603.00	3 high mast lights installed and energised by 31 January 2016		0	0	Manufacturing of the Highmastlights 3 high mast lights installed and energised (R1,000,000.00) Excavation for foundation and casting of concrete base. (R743,60300.00)	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attendants for technical meetings, proof of payments, Completion certificate
Zenzile Highmastlight	1 high mast light installed	Number of High mast Lights energised	283 206.00	1 high mast light energised by 30 October 2015		0	0	Trenching and Excavation to supply point. Cabling to supply point, energising, testing and commissioning of Highmastlights	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attendants for technical meetings, proof of payments,

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LOCATION PROJECT		BASELINE INDICATORS		KEY PERFORMANCE INDICATOR		ANNUAL TARGET ACHIEVING		ANNUAL BUDGET INPUT		QUARTERLY PERFORMANCE TARGETS IN BRIEF		SUMMARY INDICATOR		OUTCOME INDICATOR		EVIDENCE		
								1 high mast light energised (R253,206.00)								Completion certificate		
<b>STREET LIGHTS</b>																		
Buthebezwe 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 instruction to contractor to continue 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 Testing and commissioning. (R15,000.00) and all street light energised	0	0	0	0	0	0	0	0	0	0	0	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate
Kwamthanga 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 instruction to contractor to continue works with effect from 1 July 2015 and excavation of trenches for cabling (R40,000.00)	Backfilling of excavated trenches for Testing and commissioning. (R15,000.00) and all street light energised	0	0	0	0	0	0	0	0	0	0	0	Appointment letter, quarterly progress reports, minutes and attends for technical meetings, proof of payments, Completion Certificate

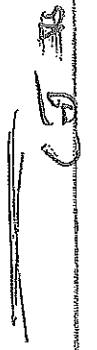
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LOCATION PROJECT		BASIC SERVICE DELIVER		ANNUAL BUDGET		QUARTERLY PERFORMANCE IN SEAN BUDGET		OUTPUT INDICATOR		OUTCOME INDICATOR		EVIDENCE	
BASELINE 2014/15		REV PERFORMANCE INDICATOR		ANNUAL TARGET		QUARTERLY TARGET		QUARTERLY ACTUAL		QUARTERLY ACTUAL		EVIDENCE	
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	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			
Maitjyzenaloop Streetlights	16 Street light poles installed	Number of Street Lights installed and energised	16 Streetlights installed and energised by 31 December 2015	200 000.00	Issuing of Letter of instruction to contractor to continue with works	0	0	Streetlights installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attends for			





LOCATION PROJECT	PERFORMANCE INDICATOR	QUARTERLY PERFORMANCE TARGET (RUBBET)	ANNUAL BUDGET (RUBBET)	OUTPUT INDICATOR	OUTPUT INDICATOR	PERIOD OF EVIDENCE			
Kwagafontein 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)	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 attend for technical meetings, proof of payments, Completion certificate

PROGRAM	SUB-PROGRAM	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET IN R	QUARTERLY PERFORMANCE TARGET AND BUDGET			CONTRIBUTOR INDICATOR	PORTFOLIO INDICATOR	EVIDENCE		
					Q1	Q2	Q3					
Veziavuhle 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 and commissioning. (R74,074,00) and all street light energised	0	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 Thokozazi 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 Testing and commissioning. (R15,000,00) and all street light energised	0	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



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KCP - RASIG SERVICE DELIVERY										
LOCATION / PROJECT	BASELINE 2015	PERFORMANCE INDICATOR	ANNUAL TARGET THIS YEAR	ANNUAL BUDGET (INPUT INDICATOR)	ACTUAL PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATOR	OUTPUT INDICATOR	OUTPUT INDICATOR	OUTPUT INDICATOR	
Cashbuild Turnoff along R673	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	0	0	0	Streetlights installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and affidavits for technical meetings, proof of payments, Completion certificate
Sokaptho & Ennatesi along R 573 Moloto 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	0	0	0	Streetlights installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and affidavits for technical meetings,

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LOCATION PROJECT	BASELINE 2014/2015	MEMBER OF SERVICE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (R'000)	QUARTERLY PERFORMANCE TARGETS AND BUDGET		SUPPORTING INDICATORS	OUTCOME INDICATOR	QUALITY OF SERVICE	
					Q1	Q2				
New Police Station After T-Junction Along R 573 Mofoto 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	0	0	Backfilling of excavated trenches for cabling Testing and commissioning. (R201,017,000 and all street light energised)	Streetlights installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attendance for technical meetings, proof of payments, Completion certificate
Streetlights in CRDP Wards (Verena and Wolventrop)	76 streetlight installed	Number of Street Lights installed and energised	76 Street lights installed and energised by 31 December 2015	900 000.00	0	0	Backfilling of excavated trenches for cabling Testing and commissioning. (R400,000.00) and all street light energised	Streetlights installed and energised	Improved standard of living	Appointment letter, quarterly progress reports, minutes and attendance for technical meetings, proof of payments, Completion certificate



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LOCATION OF PROJECT	KEY PERFORMANCE INDICATOR		ANNUAL TARGET	ANNUAL BUDGET	ANNUAL TARGET	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATOR	OUTCOME INDICATOR	EVIDENCE				
	BASELINE	DELIVERABLE												
PMU	12 monthly monitoring reports submitted	Project reports submitted	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	100% spent by 30 June 2016	% of capital budget actually spent on capital projects identified	excavation of trenches for cabling Cabling to supply point and energising (R600,000.00)	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 and proof of submission	Section 71 Reports	
THLM	capital budget						In house	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	

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MONTHLY PERFORMANCE TARGET AND BUDGET

Activity	Target	Actual	Percentage	Remarks	Actual	Percentage	Remarks
<b>WATER</b>							
Upgrading of Kwaggafoan Water Scheme	1 bulk water scheme upgraded by 31 December 2015	6 000 000.00		Excavation to trenching Casting of concrete (Walls) R600,000.00 Excavation to trenching Casting of concrete (Walls) R600,000.00 Excavations to trenching Casting 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 the project	0	0	0
Upgrading of existing infrastructure from agricultural project to augment borehole water supply Burditi.	1 bulk water scheme upgraded by 31 March 2016	23 255 939,00		Excavation to trenching Casting of concrete (Walls) R600,000.00 Technical report. Project advertisement and tendering processes Adjudication processes Site investigation, geotechnical investigation, compiled 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 treatment plant to Boekenhouk 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
Upgrading of 2 of WWTW Tweefontein	1 WWTW upgraded by 31 December 2015	8 336 605,00		Excavation to trenching Casting of concrete (Walls) R600,000.00 Installation of pumps and a Completion of BNR reactor including Upgrading of Chlorine housing to meet Upgrading of Chlorine housing to meet Lining of Storage Dam Reconnect second blower which was	0	0	0



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PROJECTS	DATE	STATUS	DESCRIPTION	ESTIMATED COST	ACTUAL COST	REMARKS	DATE	STATUS	DESCRIPTION	ESTIMATED COST	ACTUAL COST	REMARKS	DATE	STATUS	DESCRIPTION	ESTIMATED COST	ACTUAL COST	REMARKS		
Incorporate KwaiMiang a Crossroads and part of Zakheni and Phola Park into KwaiMiang a reservoir zones	existing 300 m pipeline by 31 December 2015	973 060.00	Project advertisement and tendering processes	Adjudication processes Appointment of service providers	Compiling Technical Report R.200,000.00	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)	0	0	0	0	0	0	0	0	0	0	0	Bedding, Laying and pressure testing of network pipe and installation of 2028 meters (R323,060.00)	
Boreholes Mloto Ward 1, 2& 3	5 boreholes refurbished and drilled by 31 December 2015	1 200 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling 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)	0	0	0	0	0	0	0	0	0	0	0	0	Equipping of borehole and pump installation (R800,000.00)
Boreholes Mountain View ward 14	1 borehole refurbished and drilled by 31 December 2015	1 000 000.00	Project advertisement and tendering processes.	Site investigation (R50,000.00)	Compiling 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)	0	0	0	0	0	0	0	0	0	0	0	0	Equipping of borehole and pump installation (R600,000.00)
Boreholes -Engwenya men) -Luthuli	4 boreholes refurbished and drilled by 31 December 2015	1 040 000.00	Project advertisement and tendering processes.	Site investigation	Compiling Technical Report (R150,000.00)	Sitting, surveying and	Drilling and casing of borehole	0	0	0	0	0	0	0	0	0	0	0	0	Equipping of borehole and pump installation

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Ward	Number of boreholes refurbished and drilled	Description of work	Value of work	Project advertisement and tendering processes	Site investigation	Compiling a Technical Report	Compiling a report	Drilling and casing of borehole and yield testing	Equipping of borehole and pump installation	Value of work	Value of work	Value of work	Value of work	Value of work
ward 19 & 22				tendering processes.	(R50,000.00)		compiling a report (R100,000.00)	and yield testing (R100,000.00)	(R604,000.00)					
Boreholes Langkloof ward 06	1	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
Boreholes Wolevenko ward 11	2	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 (R160,000.00)	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
Boreholes Verena D ward 11	2	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 (R160,000.00)	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
Boreholes Verena B ward 11	1	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 (R160,000.00)	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

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LOCATION	NO. OF BOREHOLES	AMOUNT BUDGETED	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	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 Tvesfontein ward 09	Number of boreholes refurbished and drilled	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 Buthabuzie and Zenzele ward 09	Number of boreholes refurbished and drilled	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	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	1 920 000.00	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	Equipping of borehole and pump installation	0	0	0	0	0	0



Activity	Start Date	End Date	Project	Site	Investigation	Technical	Surveying	Drilling	Equipment	Design	Handing	Other	Other	Other	Other
Boreholes Tweefontein in 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 Olli Mnyakent'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 WWTW	Completed EIA, survey, geotechnical investigation, designs	Completed 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 (R600,000.00)	Handing over of the reports (R8,887.00)	0	0	0
<b>HIGH MAST LIGHTS</b>	<b>Number of High mast Lights energised</b>	<b>1 high mast light energised by 30 October 2015</b>	<b>232 144.00</b>	<b>Trenching and Excavation to supply point.</b>	<b>Cabling to supply point, energising, testing and commissioning</b>	<b>Testing and commissioning of the Highmastlights</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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LOCATION	TYPE	NUMBER	DATE	JULY 2015	AUGUST 2015	SEPTEMBER 2015	OCTOBER 2015	NOVEMBER 2015	DECEMBER 2015	JANUARY 2016	FEBRUARY 2016
				(R100,000.00)	ring of the Highmastflights (R132,144.00)						
Matelakeni Ward	High mast Lights energised	21 High mast lights	1 high mast light energised by 30 October 2015	Trenching and Excavation to supply point (R100,000.00)	Cabling to supply point, energising, testing and commissioning of the Highmastflights (R100,000.00)	Testing and commissioning of the Highmastflights	0	0	0	0	0
Moloto South (cluster 1A)	High mast lights	2 High mast lights energised by 30 October 2015	2 High mast lights energised by 30 October 2015	Trenching and Excavation to supply point (R150,000.00)	Cabling to supply point, energising, testing and commissioning of the Highmastflights (R150,000.00)	Testing and commissioning of the Highmastflights	0	0	0	0	0
Moloto North (cluster)	High mast lights	2 High mast lights energised	2 high mast lights energised	Trenching and Excavation	Cabling to supply point,	Testing and commissioning	0	0	0	0	0

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PROVISION	Item/Service	Quantity	Unit Cost	Value	Substrate	Material	Labour	Overhead	Total
Thembalethu Highmast Light	Number of High Mast Lights energised	2 high mast lights energised by 30 October 2015	352 000.00						
				(R206,192.00)	Testing and commissioning of Highmastlights	0	0	0	0
					Cabling to supply point, energising, testing and commissioning of the Highmastlights	0	0	0	0
					Trenching and Excavation to supply point. (R150,000.00)	0	0	0	0
					(R252,000.00)	0	0	0	0
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						
					Excavation for foundation and casting of concrete base. (R350,000.00)	0	0	0	0
					Application for supplier consumer point to Eskom for 3* Highmastlights (R100,000.00)	0	0	0	0
					Manufacturing and purchasing of Highmastlights (R243,603.00)	0	0	0	0
					Trenching and Excavation to supply point. (R300,000.00)	0	0	0	0
					Cabling to supply point, energising, testing and commissioning of the Highmastlights (R400,000.00)	0	0	0	0
Zenzele Highmastlights	Number of High Mast Lights energised	1 high mast light energised by 30 October 2015	253 206.00						
					Excavation for foundation and casting of concrete base. (R350,000.00)	0	0	0	0
					Cabling to supply point, energising, testing and commissioning of the Highmastlights	0	0	0	0
					Trenching and Excavation to supply point. (R100,000.00)	0	0	0	0

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Project Name	Project Description	Project Location	Project Status	Project Start Date	Project End Date	Project Budget	Project Actuals	Project Variance	Project Comments	
<b>STREET LIGHTS</b>										
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
Kwambhla Streetlights	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

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Project Name	Number of Street Lights installed and energised	22 Streetlights installed and energised by 31 December 2015	417 220.00	Issuing of Letter 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	0
Moloto Clinic Streetlights																
Mathyzen sloop Streetlights		16 Streetlights installed and energised by 31 December 2015	200 000.00	Issuing of Letter 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	0
Kwagga Streetlights		22 Streetlights installed and energised	100 000.00	Issuing of Letter instruction	Excavation of trenches for cabling	Cabling to supply point and energising	Backfilling of excavated trenches	Testing and commissioning	All street light energised	0	0	0	0	0	0	0

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Streetlights	Number of Street Lights installed and energised	energised by 31 December 2015	144 074,00	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)	All street light energised	0	0	0	0	0	0
Veziqubi Streetlights (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 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
Streetlights 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 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

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Project Name	Location	Quantity	Unit	Value	Description	Value	Description	Value	Description	Value	Description	Value	Description	Value	Description	Value	Description
Cashbulld Turnoff along R573		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	R20,000.00	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
Sokapo & Emafesi along R. 573 Moloto Road		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	R50,000.00	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
ViaKlaagte No. 1; (T junction) along R. 573		22	Street lights installed and energised by 31 December 2015	351 017.00	Issuing of Letter of Instruction to contractor to continue	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	Testing and commissioning. (R51,017.00)	All street light energised	0	0	0	0	0	0

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Project Name	Project Description	Project Status	Project Budget	Project Progress	Project Manager	Project Start Date	Project End Date	Project Status	Project Progress	Project Manager	Project Start Date	Project End Date
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	(R)100,000.00	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
% 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

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# DEPARTMENT OF TECHNICAL SERVICES OPERATIONAL PLAN

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6.2. Operational Budget

6.2.1. Technical Service

TOPIC		BASIC SERVICE DELIVERY			ANNUAL BUDGET			QUARTERLY PERFORMANCE TARGET AND BUDGET			OUTPUT INDICATOR		OUTCOME INDICATOR		PORTFOLIO OF EVIDENCE	
LOCATION (PROJECT)	BASELINE YEAR	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	ANNUAL BUDGET (000)	Q1 (000)	Q2 (000)	Q3 (000)	Q4 (000)	OUTPUT INDICATOR	OUTPUT VALUE	OUTCOME INDICATOR	OUTCOME VALUE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	PORTFOLIO OF EVIDENCE	
WATER																
THLM (free basic water)	2014/2015	Number of kiloliters provided to households 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)	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	to statement	
THLM (Water)	2014/2015	Number of households 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)	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	to Invoices	
THLM (water samples)	2014/2015	Number of water samples tested	200 water samples tested by 30 June 2016	R880	50 water samples tested (R85)	50 water samples tested (R85)	50 water samples tested (R85)	50 water samples tested (R85)	50 water samples tested (R85)	50 water samples tested (R85)	50 water samples tested (R85)	50 water samples tested (R85)	good quality drinking water	Access to potable water	to Water sample reports	

THE BISHOP CATHOLIC MUNICIPALITY 2015/2016 APPROVED BDFIP 6

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LOCATION PROJECT	BASIC SERVICE DELIVERY		QUARTERLY PERFORMANCE TARGETS AND BUDGET					OUTCOME INDICATOR		EVIDENCE	
	BASELINE PERIOD 2014/2015	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET	Q1 (000)	Q2 (000)	Q3 (000)	Q4 (000)	INDICATOR	INDICATOR	EVIDENCE
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)	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 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)	4 quarterly reports submitted on repairs Reservoirs	Improve 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)	100% bulk line, pumps, boholes and valves repaired	Improve repair	Business plan, progress reports with photos, proof payment

HEMBISE HAN LOCAL MUNICIPALITY 2015/2016 APPROVED SDIP

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KPA BASIC SERVICE DELIVER											
LOCATION PROJECT	BASELINE YEAR	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	ANNUAL BUDGET (R000)	QUARTERLY PERFORMANCE TARGET AND BUDGET			OUTPUT INDICATOR	BUTCOME INDICATOR	PORTFOLIO OF EVIDENCE	
					Q1 (2015)	Q2 (2015)	Q3 (2015)				
ROAD AND STORM WATER											
THLM	250	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 2016 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 28 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

THE SIENHAI LOCAL MUNICIPALITY 2015/2016 APPROVED SDIP 8

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KEY SERVICE DELIVERY										
LOCATION/PROJECT	BASELINE YEAR	ANNUAL TARGET 2015/2016	ANNUAL BUDGET (R000)	QUARTERLY PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATOR	OUTCOME INDICATOR	PERFORMING OFFICER	PERIOD OF EVIDENCE		
	2014/2015	2015/2016	(R000)	Q1 (R000)	Q2 (R000)	Q3 (R000)	Q4 (R000)			
Kwaggafontein n C	New project	3,9km road re-gravelled by 31th March 2016	In house	0	2 km road re-gravelled	1.8 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 n D	New project	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 n E (Vrisle)	New project	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 n A ward 27	New project	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
Vlaakagte No.2	New project	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
Tweesfontein K new stand	New project	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

THE EISENBERG LOCAL MUNICIPALITY 2015/2016 APPROVED SDBIP 9

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BASIC SERVICE DELIVERY											
LOCATION/PROJECT	BASEIN	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	ANNUAL BUDGET	QUARTERLY PERFORMANCE TARGET AND BUDGET	OUTPUT INDICATOR	OUTCOME INDICATOR	PORTFOLIO OF EVIDENCE			
	2014/2015		2015/2016	(000)	(01/000)	(02/000)	(03/000)	(04/000)			
<b>SANITATION</b>											
Kwamthlanga and Tweefontein K (Waste water purification)	3500 households with access to basic sanitation daily	number of households provided with access to sanitation	Purification, Sampling and reporting (108) (12)	R300	Purification, Sampling 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 Kwamthlang and Tweefontein K areas	diseases free environment for all residential in Kwamthlang and Tweefontein K areas	Reports

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Monthly Performance Target and Budget

LOCATION DESCRIPTION	KPI	Annual Target	Annual Budget Set 2015	July 2015	August 2015	September 2015	October 2015	November 2015	December 2015	January 2016	February 2016	March 2016	April 2016	May 2016	June 2016
<b>WATER</b>															
THLM	Number of kiloliters provided to household no charges (free basic water)	6 kiloliters to household on a monthly basis	R 14 262	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)	6 kiloliters provided to household on a monthly basis (R1,188,470.00)
THLM	Number of household provided with basic water daily	96 138 households with basic water daily	R14 8641	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)	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)	20 water samples tested (R31 666,67)
THLM (Repairs and Maintenance)	Number of monthly burst pipes or leakages	12 monthly burst pipes or leakages	R60 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

THE MBUSHELE AND LOCAL MUNICIPALITY 2015/2016 APPROVED SBEP

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LOCATIONS	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
Process to Network	leakage reports produced and submitted	reports produced and submitted by 30 June 2016		produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)	produced and submitted (R41667)
THLM (Refurbishment of Reservoirs)	Number of quarterly reports submitted on repairs Reservoirs	4 quarterly reports on repairs Reservoirs 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 (WWTW: Bulk Infrastructure Water Service Operational grant)	% of bulk line, pumps, boholes and valves repaired	100% bulk line, pumps, boholes and valves repaired by 30 June 2016	R15000	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)	8.3% bulk line, pumps, boholes and valves repaired (R1,250 000.00)

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LOCATION DESCRIPTION	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
THLM	Number of potholes patched, speed hump constructed and road sign installed	100 potholes patched, 20 speed humps constructed, 50 road sign installed by 30 April 2016	R600	Procurement process conducted by 30 July 2015	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 hours	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 hours	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 hours	0.5	0.5	0.5	0.5	0.5	0.6	0.5	0.5	0.7	0	0	0

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LOCAL GOVERNMENT MUNICIPALITY	KPI	Annual Target	Annual Budget '000	July 2016	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 house	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 house	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 house	0	0	0	0.5	0.5	0	0.5	0.5	0.5	0	0	0
Kwaggafontein E (Vre's)	Kilometre of road re-gravelled	2.6 km road re-gravelled by 31th March 2016	In house	0	0	0	0.5	0.5	0.5	0.5	0.5		0	0	0
Kwaggafontein A ward 27	Kilometre of road re-gravelled	3.5 km road re-gravelled by 31th March 2016	In house	0	0	0	0.5	0.5	0.5	0.5	0.5	1	0	0	0
Vrekiets No.2	Kilometre of road re-gravelled	5 km road re-gravelled by 31th March 2016	In house	0	0	0	0.5	0.5	0.5	0.5	1	2	0	0	0

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LOCATION/DESCRIPTION	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
Tweebort in K near stand	Kilometre of road re-gravelled	5km re-gravelled/graded by 30th June 2016	R300 000	0	0	0	0	0	0	0	0	0	0.5	0.5	2
<b>SANITATION</b>															
Kwamthla Tweebort in K (Waste water purification)	number of households provided with access to sanitation	Purification, Sampling (108) and reporting (12)	R300 000	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis	Purification (9) Reports (1) on a monthly basis

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