

**PERFORMANCE AGREEMENT
FOR
YEAR 2014/2015**

MADE AND ENTERED INTO BY AND BETWEEN

**THE COUNCIL OF THE iLEMBE DISTRICT
MUNICIPALITY**

Herein represented by N G KUMALO, in his duly authorised capacity as the
Acting Municipal Manager of iLembe District Municipality

AND

Mr. Hlananathi Notha Maphumulo
as the Acting Director: Technical Services of the
iLembe District Municipality
(Employee)

SM BN-SK
NG HN &

1. INTRODUCTION

(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".

(2) Section 57(1)(b) of the Systems Act, read with the Memorandum of Agreement of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. The employer must conclude a Performance Agreement within 90 days of assumption of duty and renew it annually within one month of the commencement of the beginning of the financial year.

(3) The parties will 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 as defined in the municipal IDP.

(4) The parties will 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 Systems Act as well as the Memorandum of Agreement of Employment entered into between the parties;

2.2 Communicate to the Employee the Employer's performance expectations and accountabilities by specifying objectives and targets as defined in the IDP;

2.3 Specify accountabilities as set out in the Performance Plan marked Annexure "A" (Capital Budget) and (Operating Budget)

2.4 Monitor and measure performance against set targeted outputs; in terms of the said Performance Plan.

2.5 Use the Performance Agreement and Performance Plan to assess whether the Employee has met the performance expectations applicable to his/her job;

2.6 Appropriately reward the Employee in accordance with the Employer's performance management policy or institute sanctions for consistent under-performance.

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2.7 Give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3 COMMENCEMENT AND DURATION

3.1 This Agreement will commence on the 1 July 2014 and will remain in force until 30th June 2015 where after a new Performance Agreement and new Performance 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 and will conclude a new Performance Agreement (and Performance Plan) that replaces this Agreement at least once a year but not later than one month after the commencement of the new financial year.

3.3 This Agreement will terminate on the termination of the Employee's contract of employment for any reason.

3.4 The content of this Agreement may be revised at any time during the abovementioned 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.

3.6 Any significant amendments/ deviations referred to in 3.4 and 3.5 above must take cognisance of, where relevant, the requirements of sections 34 and 42 of the Systems Act, and must be done in terms of regulation 4 (5) of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager, 2006 ("the Regulations").

4. PERFORMANCE OBJECTIVES

4.1 The Performance Plan 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" (**Capital Budget**) and (**Operating Budget**) are set by the Employer in consultation with the Employee and based on the Integrated Development Plan and the Budget of the Employer, and shall include key objectives; key performance indicators; target dates and weightings.

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4.3 The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the timeframe in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.

4.4 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 APPRAISAL FRAMEWORK

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

5.2 The Employee accepts that the purpose of the performance management system will be to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standards required.

5.3 The Employer will consult the Employee about the specific performance standards that will be included in the performance management system as applicable to the Employee.

5.4 The Employee undertakes to actively focus towards the promotion and implementation of the 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 are contained in the Performance Agreement.

5.6 The Employee must be assessed against both components, with a weighting of 80:20 allocated to the Key Performance Areas (KPAs) and the leading and core competencies respectively.

5.7 KPAs covering the main areas of work will account for 80% and the leading and core competencies will account for 20% of the final assessment.

5.8 Each area of assessment will be weighted and will contribute a specific part to the total score.

5.9 The Employee's assessment will be based on his 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:

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National Key Performance Areas (KPA's) in his/her Performance Plan	IDM Priorities as per the NKPA	Weighting	Weighting %
1. Basic Service Delivery	Water Sanitation	H	65%
2. Financial Viability & Management	Expenditure	H	20%
3. Socio Economic Development	Jobs created through capital projects	H	5%
4. Municipal Development & Institutional Transformation	People management / Coaching sessions	L	10%
Total			100%

5.10 The leading and core competencies will make up the other 20% of the Employee's assessment score. The leading and core competencies 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.

Annexure "B" provides the scoring template for the leading and core competencies requirements identified in the Table hereunder.

The leading and core competencies Assessments will be conducted during quarterly face-to-face Performance Assessments. The Mayor shall conduct the leading and core competencies Assessments for the Municipal Manager. The Municipal Manager shall conduct the leading and core competencies Assessments for Section 56 Managers. Where agreement on the allocation of a score (on the range 1 – 5) cannot be reached, the onus rests with the Employee to provide evidence of their claim to possession of the disputed leading and core competencies.

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LEADING COMPETENCIES		WEIGHT
Strategic Direction and Leadership	<ul style="list-style-type: none"> • Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness 	20
People Management	<ul style="list-style-type: none"> • Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management 	10
Program and Project Management	<ul style="list-style-type: none"> • Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation 	20
Financial Management	<ul style="list-style-type: none"> • Budget Planning and Execution • Financial Strategy and Delivery • Financial Reporting and Monitoring 	25
Change Leadership	<ul style="list-style-type: none"> • Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation 	
Governance Leadership	<ul style="list-style-type: none"> • Policy Formulation • Risk and Compliance Management • Cooperative Governance 	15
CORE COMPETENCIES		
Moral Competence		10
Planning and Organising		
Analysis and Innovation		
Knowledge and Information Management		
Communication		
Results and Quality Focus		
		100%

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6. EVALUATING PERFORMANCE

6.1 The organisation's PMS Framework to be read together with 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 shall be documented up-front in this Performance Agreement and additional needs may be identified during any performance review discussion. Annexure "C" documents is a Personal Development Plan, the Employee's personal growth and development needs at the beginning of the financial year as well as the actions agreed to. Implementation must take place within set time frames, including attendance at, at least 1 week-long training workshop per year to allow the Employee to remain abreast of the latest developments in his/her field of work for the Employer.

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 SDBIP/Performance Scorecard:

(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 must then be used to add the scores and calculate a final aggregate score.

6.5.2 Assessment of the leading and core competencies

(a) Each leading and core competency 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 leading and core competency.

(c) The applicable assessment rating calculator (refer to paragraph 7.5.1 above) must then be used to add the scores and calculate a final aggregate score.

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6.5.3 Overall rating

An overall rating is calculated by the PMS Unit; however, the municipality will be procuring an electronic system for managing performance which will also cater for making these calculations.

7. Management of Performance Outcomes

Detail regarding the recognition and commensurate rewards for performance exceeding stipulated targets in the SDBIP are documented in the municipality's PMS Framework and in-line with the August 2006 PMS Regulations.

Annexure "D" provides the process to be followed in the event the Employer fails to meet his/her performance objectives. Poor performance shall be deemed consistent once two consecutive quarterly performance face-to face appraisals reveal declining achievements against set targets.


8. Recognition for Performance of Additional Tasks

Over and above KPA's where performance will be measured against SDBIP entries, recognition may be given for the performance of additional tasks. Rewards will be at the discretion of the iLembe District Municipality's Executive Committee.

9. Performance Reporting Deadlines

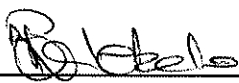
Departmental performance reports are due monthly, for the previous month – 14 days after the end of the previous month.

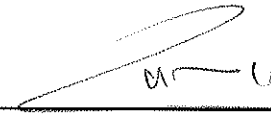
Quarterly, Half-Year and Annual Departmental Performance Reports are subject to this deadline and must include by the same deadline – Portfolios of Evidence in support of performance information submitted.

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SIGNED AT Kwadukuza ON THIS THE 15th DAY OF July 2014

AS WITNESSES:

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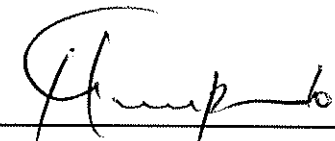
**THE MUNICIPALITY
(Acting Municipal Manager)**

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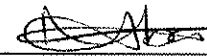
SIGNED AT KWADUKUZA ON THIS THE 15th DAY OF July 2014

AS WITNESSES:

1. 



**THE EMPLOYEE
(H.N. MAPHUMULO)**

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ANNEXURE A:

SDBIP (compulsory)

(Attached)

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TECHNICAL SERVICES 2014-2015 DEPARTMENT SDBIP - OPERATING - FINAL EXCO SUBMISSION

DEPARTMENT: TECHNICAL SERVICES
 ACTING DIRECTOR: NOTHA MAPHUMULO

NATIONAL KPAs	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON	
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To eradicate the backlogs and cater for future demands that may arise out of the new developments with IDM	Water backlog eradication	Percentage decrease in backlog eradication	Percentage	3%	5%	R230,599,123		N/A	N/A	N/A	5%	H	Director TS	
	To ensure continuous and sustainable provision of sanitation services	To eradicate the backlogs and cater for future demands that may arise out of the new developments with IDM	Sanitation backlog eradicator	Percentage decrease in backlog eradication	Percentage	2%	3%			N/A	N/A	N/A	3%	H	Director TS	
	To ensure access to portable quality water for domestic consumption and support local economic development	To provide excellent water quality that will meet or exceed the National Standards	Elve drop assessment status	Final assessments conducted for Blue drop status by deadline	Percentage	Done in Dec 2013	By end June 2015	Salaries		Final results received for 2013/2014 FY	N/A	N/A	Preliminary assessments conducted for 2014/2015	Final Assessments conducted for 2014/2015	H	Manager Demands
	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop assessment status	Final assessments conducted for Green drop status by deadline	Percentage	Done in Dec 2013	By end June 2015	Salaries		Final results received for 2013/2014 FY	N/A	N/A	Preliminary assessments conducted for 2014/2015	Final Assessments conducted for 2014/2015	H	Manager Demands
	To ensure continuous and sustainable provision of sanitation services	To ensure uninterrupted sanitation services	Turnaround time for reinstating sanitation services	Percentage of reported households responded with services reinstated within 24 hours on sanitation	Percentage	100%	100% within 24 hours	Salaries		100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	H	DD - Ops & Maintenance
	To ensure continuous and sustainable provision of water services	To ensure uninterrupted water services	Turnaround time for reinstating water services	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	100%	100% within 48 hours	Salaries		100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	H	DD - Ops & Maintenance
	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Review draft 5 year plan by deadline	Date	Interacted with all stakeholders has begun	June 2015	R 800 000	365547	N/A	N/A	N/A	Begin with interactions with the new SLAs	Draft 5 year plan reviewed	H	Manager Demands
	Create job opportunities through EPWP	To create employment through implementation of projects	Implementation of projects that requires manual labour	Number of job opportunities created through water infrastructure & service delivery efforts	Number	558	1000	R 6 982 192.96	359606 - MWIG 359400 - RBIG 682 - MIG	N/A	N/A	200	500	1000	H	Manager PMU
	To achieve a clean audit opinion	To ensure quality, reliable financial statements and management information submission	Project Completion Certificates	Percentage of completion certificates submitted to finance department	Percentage	New Measure	100%	Salaries		100%	100%	100%	100%	100%	M	Manager PMU
	To achieve a clean audit opinion	To ensure quality, reliable financial statements and management information submission	Project Register	Frequency of updating the project register	Frequency	New Measure	12	Salaries		3	6	9	12	12	H	Manager PMU
FINANCIAL VIABILITY & MANAGEMENT	To ensure sound and credible general financial management principles	Ensure adequate financial and administration management	Compliance with MFMA and clean administration	No repeat findings in the auditor general's management report	Number	0	Salaries		0	0	0	0	0	H	Director TS	
	To ensure sound and credible general financial management principles	Ensure adequate financial and administration management	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	0%	10% reduction	Salaries		N/A	N/A	10%	N/A	H	Director TS	
	To ensure sound and credible general financial management principles	To ensure spending on capital projects as per allocations	Capital expenditure monitoring	Percentage of municipality's annual capital budget spent on agreed IDP projects	Percentage	60%	100%	R 310 724 421		15%	35%	60%	100%	H	Director TS	
	To ensure sound and credible general financial management principles	To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	% operational budget spent on repairs and Maintenance	Percentage	6%	8%	R 43 070 000		2%	4%	6%	8%	H	Director TS	

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NATIONAL KPAs	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET YOTE NUMBER	1st QUARTER TARGET End Sept 2014	2nd QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON	
L	To ensure infrastructure assets are maintained and operated at optimum level	To ensure infrastructure assets are maintained and operated at optimum level	Reduction of water losses	a) Maintain Percentage water purchase b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (LI)	Percentage & Number	a) 2% b) 43% c) 6.8	a) Maintain 2% b) 3% c) 0.8	Salaries	a) Maintain 2% b) 1% c) 0	5%	10%	15%	15%	H	Director TS	
					Percentage	75%	15% decrease	Salaries	0%	3%	10%	15%	H	Director TS		
					Percentage	(Number of KL of water purchased or purified - Number of KL water sold/Number of KL of water purchased x 100)	100%	100%	100%	100%	100%	100%	H	Director TS		
					Percentage	Percentage restriction of consumers as per Revenue department submission	100%	100%	100%	100%	100%	100%	H	Director TS		
	To ensure sound and credible general financial management principles	To ensure sound and credible general financial management principles	Consumer Restrictions & Disconnection	Operational expenditure monitoring	(Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	New Measure	100%	Salaries	100%	100%	100%	100%	100%	H	Director TS
						Percentage	New Measure	100%	Salaries	25%	50%	75%	100%	H	Director TS	
	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	To ensure effective Enterprise Risk management	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	3	4	Salaries	1	2	3	4	4	H	Director TS
						a) Number b) Date	a) New Measure b) New Measure c) New Measure	a) 3 b) 3 c) 1	a) 6 b) 6 c) 2	a) 9 b) 9 c) 3	a) 12 b) 12 c) 4	a) 12 b) 12 c) 4	H	Director TS		
						Date	10th & 14th of each month	14th day of each month	14th day of each month	14th day of each month	14th day of each month	14th day of each month	M	Director TS		
						Number	3	4	Salaries	1	2	3	4	L	Director TS	
To ensure sound and credible general financial management principles	To ensure sound and credible general financial management principles	People management	Clean administration	Performance Report with accurate & complete POEs submitted monthly and quarterly by deadline	Number	3	4	Salaries	1	2	3	4	L	Director TS		
					Number	3	4	Salaries	1	2	3	4	L	Director TS		
To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Budget and monitoring of performance against predetermined objectives	Coaching Sessions	Number of coaching sessions of employees performance conducted quarterly	Number	3	4	Salaries	1	2	3	4	L	Director TS		
					Number	3	4	Salaries	1	2	3	4	L	Director TS		
GOOD GOVERNANCE & DEMOCRACY	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	Promote Intergovernmental Relations	Promote Intergovernmental Relations	Number of IGR meetings attended Number of quarterly report submitted to the Technical Sub Forum Turnaround time for submission of quarterly reports to TSF	a) Number b) Number c) Number	a) New Measure b) New Measure c) New Measure	a) 4 b) 4 c) 10 days before TSF	Salaries	a) 1 b) 1 c) 10 days	a) 2 b) 2 c) 10 days	a) 3 b) 3 c) 10 days	a) 4 b) 4 c) 10 days	H	Director TS		
					a) Number b) Number c) Number	a) New Measure b) New Measure c) New Measure	a) 4 b) 4 c) 10 days before TSF	Salaries	a) 1 b) 1 c) 10 days	a) 2 b) 2 c) 10 days	a) 3 b) 3 c) 10 days	a) 4 b) 4 c) 10 days	H	Director TS		

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TECHNICAL SERVICES 2014 -2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET -FINAL EXCO SUBMISSION

DEPARTMENT: TECHNICAL SERVICES
 ACTING DIRECTOR: NOTHA MAPHUMULO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Upgrade of services in the Siza Water east housing - Shabakhead	a) Number of fh with upgraded services b) % construction c) Expenditure	Number Percentage & R Value	a) New Measure b) New Measure c) New Measure	a) 240fh b) 100% c) R3,500,000	R1,500,000	480NEW1	a) N/A b) Design complete & SLA signed c) N/A	a) N/A b) 10% c) R300,000	a) N/A b) 80% c) R1,800,000	a) 240fh b) 100% c) R3,500,000	H	Manager Demands
BASIC SERVICE DELIVERY	Creates job opportunities through EPWP	To create employment through implementation of projects	EPWP - Upgrade of Ndlovu's Offices	a) Percentage completion of renovated offices by deadline b) Expenditure	Percentage Date & R Value	a) New Measure b) New Measure	a) 100% by end June 2015 b) R1,345,614	R1,345,614	359807	a) Appoint provider b) N/A	a) Design Stage b) N/A	a) 40% b) R800,000	a) 100% b) R1,845,614	H	Manager VISP 20230
PLANNING															
BASIC SERVICE DELIVERY	To ensure the construction and maintenance of roads, roads, sports and recreation facilities to regulate public transportation within the district.	To ensure that road management systems are in place	Rural Transport Services & Infrastructure Project	a) EAMS implementation plan submitted by deadline b) Percentage progress in implementation of the plan c) Expenditure	Date Percentage & R Value	a) Revised by Sep 2013 b) EAMS c) R 1 119 507.49	a) Sep 2014 b) 100% c) R 859,649	R1,859,649	359803	a) RAVS implemented by Sep 2014 b) 30% c) R371,000	a) N/A b) 40% c) R750,000	a) N/A b) 60% c) R1,300,000	a) N/A b) 100% c) R1,859,649	H	Manager Technical Services
WATER PROJECTS															
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Water Supply	a) Number of new fh with access to water b) Progress towards completion c) % construction d) N/A e) Expenditure	Number Percentage & R value	a) Zone N & T - 5% b) Maphumulo Reservoir - New Measure c) Ngqubo WW Upgrade - New Measure d) Zone AH - New Measure e) Expenditure - R 13,033,953.58	a) 800 new fh with access to water b) Progress towards completion c) Zone N & T - 100% d) Maphumulo Reservoir - 50% e) Ngqubo WW Upgrade - 50% f) Ngqubo WW Upgrade - 50% g) Cee/Nhlangwini - Tender Award/BAC h) Cee/Nhlangwini - N/A i) Zone AH - 30% j) Expenditure - R 13,000,000	R18,642,325	388410	a) 0 new fh with access to water b) Progress towards completion c) Zone N & T - 25% d) Maphumulo Reservoir - 20% e) Ngqubo WW Upgrade - 15% f) Cee/Nhlangwini - Tender Award/BAC g) Zone AH - 30% h) Expenditure - R 8,500,000	a) 0 new fh with access to water b) Progress towards completion c) Zone N & T - 50% d) Maphumulo Reservoir - 80% e) Ngqubo WW Upgrade - 50% f) Cee/Nhlangwini - N/A g) Zone AH - 80% h) Expenditure - R 13,000,000	a) 800 new fh with access to water b) Progress towards completion c) Zone N & T - 100% d) Maphumulo Reservoir - 80% e) Ngqubo WW Upgrade - 80% f) Ngqubo WW Upgrade - 80% g) Cee/Nhlangwini - Tender Award/BAC h) Cee/Nhlangwini - Tender Award/BAC i) Zone AH - 100% j) Expenditure - R 18,642,325	H	Manager PNU	
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Lower Tugela Bulk Water Supply	a) Progress towards completion b) Phase 1 - New Measure c) Phase 2 - New Measure d) Phase 3 - New Measure e) Addition Trust - Njiekane - New Measure f) Lower Tugela - Sans Sauci - SI g) Albert Luthuli - Mjigimbe - Phase 1 - New Measure h) Noroni - New Measure i) Palm Lakes - Phase 1 - New Measure j) Stanger - New Measure k) Sakhamkhanya - New Measure l) New Guledelind - Syphambili - Phase 2 - New Measure m) Expenditure - R78,947,368	Number Percentage and R value	a) Progress towards completion b) Phase 1 - New Measure c) Phase 2 - New Measure d) Phase 3 - New Measure e) Addition Trust - Njiekane - New Measure f) Lower Tugela - Sans Sauci - SI g) Albert Luthuli - Mjigimbe - Phase 1 - New Measure h) Noroni - New Measure i) Palm Lakes - Phase 1 - New Measure j) Stanger - New Measure k) Sakhamkhanya - New Measure l) New Guledelind - Syphambili - Phase 2 - New Measure m) Expenditure - R78,947,368	a) Progress towards completion b) Phase 1 - New Measure c) Phase 2 - New Measure d) Phase 3 - New Measure e) Addition Trust - Njiekane - New Measure f) Lower Tugela - Sans Sauci - SI g) Albert Luthuli - Mjigimbe - Phase 1 - New Measure h) Noroni - New Measure i) Palm Lakes - Phase 1 - New Measure j) Stanger - New Measure k) Sakhamkhanya - New Measure l) New Guledelind - Syphambili - Phase 2 - New Measure m) Expenditure - R78,947,368	a) Progress towards completion b) Phase 1 - New Measure c) Phase 2 - New Measure d) Phase 3 - New Measure e) Addition Trust - Njiekane - New Measure f) Lower Tugela - Sans Sauci - SI g) Albert Luthuli - Mjigimbe - Phase 1 - New Measure h) Noroni - New Measure i) Palm Lakes - Phase 1 - New Measure j) Stanger - New Measure k) Sakhamkhanya - New Measure l) New Guledelind - Syphambili - Phase 2 - New Measure m) Expenditure - R78,947,368	378,947,368	359400	a) Progress towards completion b) Phase 1 - New Measure c) Phase 2 - New Measure d) Phase 3 - New Measure e) Addition Trust - Njiekane - New Measure f) Lower Tugela - Sans Sauci - SI g) Albert Luthuli - Mjigimbe - Phase 1 - New Measure h) Noroni - New Measure i) Palm Lakes - Phase 1 - New Measure j) Stanger - New Measure k) Sakhamkhanya - New Measure l) New Guledelind - Syphambili - Phase 2 - New Measure m) Expenditure - R78,947,368	a) Progress towards completion b) Phase 1 - New Measure c) Phase 2 - New Measure d) Phase 3 - New Measure e) Addition Trust - Njiekane - New Measure f) Lower Tugela - Sans Sauci - SI g) Albert Luthuli - Mjigimbe - Phase 1 - New Measure h) Noroni - New Measure i) Palm Lakes - Phase 1 - New Measure j) Stanger - New Measure k) Sakhamkhanya - New Measure l) New Guledelind - Syphambili - Phase 2 - New Measure m) Expenditure - R78,947,368	H	Manager PNU	
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Obvasheni/Phumbula Water Supply (Indwelve Ward 4)	a) Number of new fh with access to water b) Progress towards completion c) Percentage completion of planning and equipping by deadline d) Expenditure	Number Percentage and R value	a) 150 new fh with access to water b) Progress towards completion c) Phase 3A Relic - 100% d) Phase 3B - New Measure e) Phase 4A - New Measure f) Mzimba/ATP - New Measure g) Expenditure - R 24 707 868.15	a) 150 new fh with access to water b) Progress towards completion c) Phase 3A Relic - 100% d) Phase 3B - New Measure e) Phase 4A - New Measure f) Mzimba/ATP - New Measure g) Expenditure - R 24 707 868.15	R 24 035	367840	a) N/A b) % Progress c) Tender Award/BAC d) N/A	a) N/A b) % Progress c) R200 000	a) 150 fh b) % Progress c) R84 035	a) 150 fh with access to water b) % Progress c) N/A	H	Manager PNU
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	To provide sustainable infrastructure that will render water services	Mazambili Water Supply Phase 2	a) Number of new fh with access to water b) Progress towards completion c) Phase 3A Relic d) Phase 3B e) Phase 4A f) Mzimba/ATP g) Expenditure	Number Percentage and R value	a) Progress towards completion b) Phase 3A Relic - 45% c) Phase 3B - N/A d) Phase 4A - N/A e) Mzimba/ATP - 50% f) Expenditure - R 10,000,000.00	a) Progress towards completion b) Phase 3A Relic - 45% c) Phase 3B - N/A d) Phase 4A - N/A e) Mzimba/ATP - 50% f) Expenditure - R 10,000,000.00	R 27,192,882	368800	a) N/A b) Progress towards construction c) Phase 3A Relic - 15% d) Phase 3B - N/A e) Phase 4A - N/A f) Mzimba/ATP - Detailed design complete g) R 3,500,000.00	a) N/A b) Progress towards construction c) Phase 3A Relic - 45% d) Phase 3B - N/A e) Phase 4A - N/A f) Mzimba/ATP - 50% g) R 10,000,000.00	a) 150 new fh with access to water b) Progress towards construction c) Phase 3A Relic - 80% d) Phase 3B - N/A e) Phase 4A - Tender process/BSC f) Mzimba/ATP - 50% g) R 19,500,000.00	a) 150 new fh with access to water b) % Progress c) N/A	H	Manager PNU

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24/05/2014

TECHNICAL SERVICES 2014 - 2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET -FINAL EXCO SUBMISSION

NATIONAL KPAs	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water services	Baseme(KwaZulu Natal) Water Supply (Methuene Wards 5 & 6)	a) Number of new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) Expenditure - R14,428,777.86	Number Percentage and R value	a) 300 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) Expenditure - R2,152,632	a) N/A b) Progress towards construction c) Phase 3 - 25% d) Phase 4 - Tender process/BEC e) R 5,000,000	369822	a) N/A b) Progress towards construction c) Phase 3 - 25% d) Phase 4 - Tender process/BEC e) R 5,000,000	a) N/A b) Progress towards construction c) Phase 3 - 75% d) Phase 4 - Tender Award/BAC e) R 10,000,000	a) N/A b) Progress towards construction c) Phase 3 - 100% d) Phase 4 - Tender Award/BAC e) R 15,000,000	a) N/A b) Progress towards construction c) Phase 3 - 100% d) Phase 4 - Tender Award/BAC e) R 20,000,000	a) N/A b) Progress towards construction c) Phase 3 - 100% d) Phase 4 - Tender Award/BAC e) R 25,000,000	a) N/A b) Progress towards construction c) Phase 3 - 100% d) Phase 4 - Tender Award/BAC e) R 30,000,000	Manager PMU
	To ensure continuous and sustainable provision of water services	Lowcost Housing Bulk Water Supply	a) Number of new hh with access to water b) Progress towards construction c) Phase 2 d) Expenditure	Number Percentage and R value	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) Expenditure - R3,508,772	a) N/A b) Progress towards construction c) Phase 2 - 80% d) Phase 3 - 50% e) R 1,500,000	a) N/A b) Progress towards construction c) Phase 2 - 20% d) Phase 3 - 100% e) R 300,000.00	369824	a) N/A b) Progress towards construction c) Phase 2 - 80% d) Phase 3 - 50% e) R 1,500,000	a) N/A b) Progress towards construction c) Phase 2 - 100% d) Phase 3 - 75% e) R 2,500,000	a) N/A b) Progress towards construction c) Phase 2 - 100% d) Phase 3 - 100% e) R 3,508,772	a) 1000 new hh with access to water b) Progress towards construction c) Phase 2 - 100% d) Phase 3 - 100% e) R 3,508,772	Manager PMU	
	To ensure continuous and sustainable provision of water services	Methuene Water Supply Scheme (Methuene Wards 5 and 6)	a) Number of new hh with access to water b) Progress towards construction c) Phase 3 d) Expenditure	Number Percentage and R value	a) 1775 hh with access to water b) Progress towards construction c) Phase 4C - 100% d) Expenditure - R15,954,474	a) N/A b) Progress towards construction c) Phase 4C - 25% d) Phase 4D - Tender process/BSC e) R 3,000,000	a) N/A b) Progress towards construction c) Phase 4C - 70% d) Phase 4D - Tender Award/BAC e) R 11,000,000	369826	a) N/A b) Progress towards construction c) Phase 4C - 25% d) Phase 4D - Tender process/BSC e) R 3,000,000	a) N/A b) Progress towards construction c) Phase 4C - 50% d) Phase 4D - Tender Award/BAC e) R 7,000,000	a) N/A b) Progress towards construction c) Phase 4C - 70% d) Phase 4D - Tender Award/BAC e) R 11,000,000	a) 1775 new hh with access to water b) Progress towards construction c) Phase 4C - 100% d) Phase 4D - 80% e) R 15,954,474	Manager PMU	
	To ensure continuous and sustainable provision of water services	Wastewater Extension Water Supply	a) Design complete by deadline b) Expenditure	Date & R Value	a) Design complete by June 2015 b) R 4,395,985 c) R 4,395,985	a) Design complete by June 2015 b) R 1,000,000 c) R 1,500,000	a) EIA progress report b) R 1,000,000 c) R 1,500,000	6823NEW	a) EIA progress report b) R 1,000,000 c) R 1,500,000	a) EIA progress report b) R 2,500,000 c) R 2,500,000	a) Design complete b) R 4,395,985 c) R 4,395,985	a) Design complete b) R 4,395,985 c) R 4,395,985	Manager PMU	
	To ensure continuous and sustainable provision of water services	Simonsi Ext (Bulwer Farm)	a) Percentage completion of refurbishment and recommissioning b) Expenditure	Percentage and R value	a) 100% completed by June 2015 b) R 877,193	a) 100% completed by June 2015 b) R 122,510.52	a) Tender process/BEC b) N/A c) N/A	3688109	a) Tender process/BEC b) N/A c) N/A	a) Tender Award/BAC b) N/A c) N/A	a) 95% completion b) R 500,000 c) R 877,193	a) 100% completion b) R 877,193 c) R 877,193	Manager PMU	
	To ensure continuous and sustainable provision of water services	Water Treatment Plant	a) Number of new hh with access to water b) Progress towards construction c) Phase 3 d) Expenditure	Number Percentage and R value	a) 1213hh b) R10,000,000	a) 1213hh b) R10,000,000	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	369524	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	a) N/A b) Progress towards construction c) Phase 3 - 50% d) R300,000	a) N/A b) Progress towards construction c) Phase 3 - 75% d) R500,000	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	Manager PMU
	To ensure continuous and sustainable provision of water services	Water Treatment Plant	a) Number of new hh with access to water b) Progress towards construction c) Phase 3 d) Expenditure	Number Percentage and R value	a) 1213hh b) R10,000,000	a) 1213hh b) R10,000,000	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	369524	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	a) N/A b) Progress towards construction c) Phase 3 - 50% d) R300,000	a) N/A b) Progress towards construction c) Phase 3 - 75% d) R500,000	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	Manager PMU
	To ensure continuous and sustainable provision of water services	Water Treatment Plant	a) Number of new hh with access to water b) Progress towards construction c) Phase 3 d) Expenditure	Number Percentage and R value	a) 1213hh b) R10,000,000	a) 1213hh b) R10,000,000	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	369524	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	a) N/A b) Progress towards construction c) Phase 3 - 50% d) R300,000	a) N/A b) Progress towards construction c) Phase 3 - 75% d) R500,000	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	Manager PMU
	To ensure continuous and sustainable provision of water services	Water Treatment Plant	a) Number of new hh with access to water b) Progress towards construction c) Phase 3 d) Expenditure	Number Percentage and R value	a) 1213hh b) R10,000,000	a) 1213hh b) R10,000,000	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	369524	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	a) N/A b) Progress towards construction c) Phase 3 - 50% d) R300,000	a) N/A b) Progress towards construction c) Phase 3 - 75% d) R500,000	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	Manager PMU
	To ensure continuous and sustainable provision of water services	Water Treatment Plant	a) Number of new hh with access to water b) Progress towards construction c) Phase 3 d) Expenditure	Number Percentage and R value	a) 1213hh b) R10,000,000	a) 1213hh b) R10,000,000	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	369524	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	a) N/A b) Progress towards construction c) Phase 3 - 50% d) R300,000	a) N/A b) Progress towards construction c) Phase 3 - 75% d) R500,000	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	Manager PMU

TOTAL EXPENDITURE TARGETED: 4875 hh

TOTAL EXPENDITURE TARGETED: 4875 hh														
SANITATION PROJECTS														
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW WATER PROVISION: R171,260,746														
TOTAL EXPENDITURE TARGETED: 4875 hh														

NATIONAL KPAs	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON	
BASIC SERVICE DELIVERY	To provide sustainable infrastructure that will render sanitation services	Indwele	a) Number of new hh with access to water b) Expenditure	Number & expenditure	a) 1319hh b) R10,000,000	a) 1319hh b) R10,000,000	R10,000,000	369527	a) 519 b) R2,000,000	a) 519 b) R2,000,000	a) 519 b) R2,000,000	a) 519 b) R2,000,000	H	Manager PMU	
	To provide sustainable infrastructure that will render sanitation services	Manzini	a) Number of new hh with access to water b) Expenditure	Number & expenditure	a) 654hh b) R7,000,000	a) 654hh b) R7,000,000	R7,000,000	369528	a) 550 b) R4,500,000	a) 550 b) R4,500,000	a) 550 b) R4,500,000	a) 550 b) R4,500,000	H	Manager PMU	
	To provide sustainable infrastructure that will render sanitation services	Mgungulu (Methuene)	a) Number of new hh with access to water b) Expenditure	Number & expenditure	a) 90 b) R50,938.88	a) 90 b) R50,938.88	R10,000,000	369524	a) 219 b) R2,000,000	a) 219 b) R2,000,000	a) 219 b) R2,000,000	a) 219 b) R2,000,000	H	Manager PMU	
	To provide sustainable infrastructure that will render sanitation services	Inyoni Housing Bulk Sewer	a) Number of new households with access to waterborne sanitation b) Progress towards construction c) Phase 3 - New Measure d) Expenditure	Number & expenditure	a) 52,211 of 25000hh with access to waterborne sanitation b) Progress towards construction c) Phase 3 - New Measure d) R 560,911.85	a) 52,211 of 25000hh with access to waterborne sanitation b) Progress towards construction c) Phase 3 - 100% d) R877,193	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	369823	a) N/A b) Progress towards construction c) Phase 3 - 20% d) R100,000	a) N/A b) Progress towards construction c) Phase 3 - 50% d) R300,000	a) N/A b) Progress towards construction c) Phase 3 - 75% d) R500,000	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	a) 1000 new hh with access to water b) Progress towards construction c) Phase 3 - 100% d) R207,189	Manager PMU	
	To provide sustainable infrastructure that will render sanitation services	Middelton Sewer (Phase 1)	a) Design complete by deadline b) Expenditure	Date & R Value	a) Design complete by June 2015 b) R3,508,772	a) Design complete by June 2015 b) R3,508,772	R3,508,772	369885	a) Start feasibility study b) N/A	a) Complete feasibility study b) R500,000	a) Approval of bus plan by DIVA b) R2,000,000	a) Design complete b) R3,508,772	a) Design complete b) R3,508,772	H	DD, Operation & Maintenance
	To ensure continuous and sustainable provision of sanitation services	Gro-Nile Waterborne Sanitation	a) Progress towards construction b) Phase 1 - (TS82/2012) c) Phase 2 - (TS82/2012) d) Phase 3 - (TS82/2012) e) Phase 4 - (TS82/2012) f) Phase 5 - (TS82/2012) g) Gleadow sewer refurbishment - scope 1 h) Expenditure - R10,022,708.41	Date & R Value	a) Progress towards construction b) Phase 1 - 100% c) Phase 2 - 50% d) Phase 3 - 100% e) Phase 4 - 100% f) Phase 5 - 100% g) Gleadow sewer refurbishment - scope 1 h) Expenditure - R10,022,708.41	a) Progress towards construction b) Phase 1 - 100% c) Phase 2 - 50% d) Phase 3 - 100% e) Phase 4 - 100% f) Phase 5 - 100% g) Gleadow sewer refurbishment - scope 1 h) Expenditure - R10,022,708.41	R42,044,737	369881	a) Progress towards construction b) Phase 1 - 70% c) Phase 2 - 30% d) Phase 3 - 100% e) Phase 4 - 100% f) Phase 5 - 100% g) Gleadow sewer refurbishment - scope 1 h) Expenditure - R5,000,000	a) Progress towards construction b) Phase 1 - 100% c) Phase 2 - 100% d) Phase 3 - 100% e) Phase 4 - 100% f) Phase 5 - 100% g) Gleadow sewer refurbishment - scope 1 h) Expenditure - R15,000,000	a) Progress towards construction b) Phase 1 - 100% c) Phase 2 - 100% d) Phase 3 - 100% e) Phase 4 - 100% f) Phase 5 - 100% g) Gleadow sewer refurbishment - scope 1 h) Expenditure - R30,000,000	a) Progress towards construction b) Phase 1 - 100% c) Phase 2 - 100% d) Phase 3 - 100% e) Phase 4 - 100% f) Phase 5 - 100% g) Gleadow sewer refurbishment - scope 1 h) Expenditure - R45,000,000	H	DD planning & Implementation/ Manager WSP 282285	
	To ensure continuous and sustainable provision of sanitation services	Darnall Sewer Rehabilitation	a) Percentage replacement of existing sewer infrastructure by deadline b) Expenditure	Percentage & R Value	a) 100% by June 2015 b) R3,000,000	a) 100% by June 2015 b) R3,000,000	R 3,000,000	167SNEW	a) Appoint service provider b) N/A	a) Tender Award/BAC b) R200,000	a) Site establishment b) R700,000	a) 100% replacement b) R3,000,000	a) 100% replacement b) R3,000,000	H	Manager WSP K28282/293
	To ensure continuous and sustainable provision of sanitation services	Darnall Sewer Rehabilitation	a) Percentage replacement of existing sewer infrastructure by deadline b) Expenditure	Percentage & R Value	a) 100% by June 2015 b) R3,000,000	a) 100% by June 2015 b) R3,000,000	R 3,000,000	167SNEW	a) Appoint service provider b) N/A	a) Tender Award/BAC b) R200,000	a) Site establishment b) R700,000	a) 100% replacement b) R3,000,000	a) 100% replacement b) R3,000,000	H	Manager WSP K28282/293
	To ensure continuous and sustainable provision of sanitation services	Darnall Sewer Rehabilitation	a) Percentage replacement of existing sewer infrastructure by deadline b) Expenditure	Percentage & R Value	a) 100% by June 2015 b) R3,000,000	a) 100% by June 2015 b) R3,000,000	R 3,000,000	167SNEW	a) Appoint service provider b) N/A	a) Tender Award/BAC b) R200,000	a) Site establishment b) R700,000	a) 100% replacement b) R3,000,000	a) 100% replacement b) R3,000,000	H	Manager WSP K28282/293

Handwritten notes and signatures:

- Top right: "B.2.2" and "F.2"
- Bottom right: "24/06/2014", "S.M.", "N.C.", and "S.K."
- Page number: "Page 2 of 4"

TECHNICAL SERVICES 2014-2015 DEPARTMENTAL SDBIP - CAPITAL BUDGET - FINAL EXCO SUBMISSION

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
BA	To ensure continuous and sustainable provision of sanitation services	To provide sustainable infrastructure that will render sanitation services	Drifontein Sewer Package Supply (Phase 1)	a) Detailed design completed by deadline b) Expenditure	Edo & R. Vokse	a) No Baseline b) R 0	1. Detailed design completed by June 2015 2. R1,754,386	R1,754,386	370008	a) Appoint service provider b) N/A	a) Business Plan complete b) N/A	a) Detailed design in progress b) R800,000	a) Detailed design complete b) R1,754,386	H	DD Planning & Implementation Manager WSP 282/893
TOTAL HOUSEHOLD BENEFICIARIES TARGETED FOR NEW SANITATION PROVISION: R78,185,088															
TOTAL EXPENDITURE TARGETED: 4292 hh															

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S.K.
S.M

NATIONAL KPAs	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOLUME NUMBER	1ST QUARTER TARGET End Sept 2014	2ND QUARTER TARGET End Dec 2014	3RD QUARTER TARGET End March 2015	4TH QUARTER TARGET End June 2015	WEIGHTINGS	RESPONSIBLE PERSON
REFURBISHMENT PROJECTS														
BASIC SERVICE DELIVERY	To ensure continuous and sustainable provision of water and sanitation services	Repair & Maintenance Plan	a) Percentage progress in the implementation of repairs & maintenance plan b) Expenditure	Percentage & Value	a) 100% b) R 43,070,000	a) 100% b) R 43,070,000	R 43,070,000		a) 75% b) R 32,392,500	a) 75% b) R 32,392,500	a) 100% b) R 43,070,000	M	Director Technical Services	
	To ensure continuous and sustainable provision of water services	Mainstem Water Conservation & Demand Management (illegal connections)	a) Design complete by deadline b) Length of new pipe laid by deadline c) Expenditure	Date & R Value	a) Design complete by Dec 2014 b) 2.3 km of pipe laid by June 2015 c) R 3,508,772	a) Design complete b) N/A c) R 3,508,772	R 3,508,772	368320	a) Appoint service provider b) N/A c) N/A	a) Design complete b) N/A c) N/A	a) N/A b) Tender process c) R 600,000	a) N/A b) 2.3 km of pipe laid c) R 3,508,772	M	Manager WSP KZN251204
	To ensure continuous and sustainable provision of water services	Sumacmill Wreats Water Works	a) Percentage installation of pre-treatment system by deadline b) Expenditure	Percentage & Value	a) 100% by June 2015 b) R 3,947,388	a) 100% by June 2015 b) R 3,947,388	R 3,947,388	386960	a) Appoint service provider b) N/A	a) Testing and design b) R 250,000	a) 23% installation b) R 2,250,000	a) 100% installation b) R 3,947,388	H	Manager WSP 251204
	To ensure continuous and sustainable provision of water services	Ageing Infrastructure (MVIC)	a) Refurbishment and replacement of ageing infrastructure by deadline b) Expenditure	Percentage & Value	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline b) Stanger Manor - 80% c) Blythedale - 100% d) Zinkwazi - 100% e) CHMS - 100% f) High Ridge - BSC g) R 27,348,124.67	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline b) Stanger Manor - 50% c) Blythedale - 50% d) Zinkwazi - 70% e) Chitshangase - Tender Award/BAC f) High Ridge - 50% g) R 10,800,000	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline b) Stanger Manor - 50% c) Blythedale - 50% d) Zinkwazi - 70% e) Chitshangase - Tender Award/BAC f) High Ridge - 70% g) R 20,000,000	R 20,701,754	358666	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline b) Stanger Manor - 30% c) Blythedale - 20% d) Zinkwazi - 20% e) Chitshangase - BEC Process f) High Ridge - 30% g) R 5,000,000	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline b) Stanger Manor - 70% c) Blythedale - 100% d) Zinkwazi - 100% e) Chitshangase - 20% f) High Ridge - 70% g) R 20,000,000	a) Percentage progress in refurbishment & replacement of ageing infrastructure by deadline b) Stanger Manor - 90% c) Blythedale - 100% d) Zinkwazi - 100% e) Chitshangase - 70% f) High Ridge - 100% g) R 20,701,754	H	Manager WSP KZN252293
SPORTS AND RECREATION														
BASIC SERVICE DELIVERY	To ensure the construction and operation of district sports and recreation facilities and to regulate public transportation within the district.	Provision of sports and recreation facilities	a) Percentage construction by deadline b) Expenditure	Percentage & Value	a) 30% by June 2015 b) R 2,530,254.97	a) 30% by June 2015 b) R 2,530,254.97	R 2,530,254.97	370000	a) EIA progress report b) R 1,500,000	a) Tender process/BEC b) R 500,000	a) Tender Award/BAC b) R 18,000,000	a) 30% construction b) R 24,340,132	H	Manager Technical Services

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ANNEXURE B:**Achievement Levels**

The achievement levels indicated in the table below serve as a benchmark for appointments, succession planning and development interventions.

- Individuals falling within the Basic range are deemed unsuitable for the role of senior manager, and caution should be applied in promoting and appointing such persons.
- Individuals that operate in the Superior range are deemed highly competent and demonstrate an exceptional level of practical knowledge, attitude and quality. These individuals should be considered for higher positions, and should be earmarked for leadership programs and succession planning.

Achievement Levels	Description
Basic	Applies basic concepts, methods and understanding of local government operations, but requires supervision and development intervention
Competent	Develops and applies more progressive concepts, methods and understanding. Plans and guides the work of others and executes progressive analyses.
Advanced	Develops and applies complex concepts, methods and understanding. Effectively directs and leads a group and executes in-depth analyses.
Superior	Has a comprehensive understanding of local government operations, critical in shaping strategic direction and change, develops and applies comprehensive concepts and methods.

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Competency Descriptions

Cluster	Leading Competencies		
Competency Name	Strategic Direction and Leadership		
Competency Definition	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate		
ACHIEVEMENT LEVELS			
BASIC	COMPETENT	ADVANCED	SUPERIOR
<ul style="list-style-type: none"> Understand institutional and departmental strategic objectives, but lacks the ability to inspire others to achieve set mandate Describe how specific tasks link to institutional strategies but has limited influence in directing strategy Has a basic understanding of institutional performance management, but lacks the ability to integrate systems into a collective whole Demonstrate a basic understanding of key decision makers 	<ul style="list-style-type: none"> Give direction to a team in realising the institution's strategic mandate and set objectives Has a positive impact and influence on the morale, engagement and participation of team members Develop actions to execute and guide strategy implementation Assist in defining performance measures to monitor the progress and effectiveness of the institution Displays an awareness of institutional structures and political factors Effectively communicate barriers to execute relevant parties Provide guidance to all stakeholders in the achievement of the strategic mandate Understanding the aim and objectives of the institution and relate it to own work 	<ul style="list-style-type: none"> Evaluate all activities to determine value and alignment to strategic intent Display in-depth knowledge and understanding of strategic planning Align strategy and goals across all functional areas Actively define performance measures to monitor the progress and effectiveness of the institution Consistently challenge strategy plans to ensure relevance Understand institutional structures and political factors, and the consequences of actions Empower others to follow strategic direction and deal with complex situations Guide the institution through complex and ambiguous concern Use understanding of power relationships and dynamic tensions among key players to frame communications and develop strategies, positions and alliances 	<ul style="list-style-type: none"> Structure and position the institution to local government priorities Actively use in-depth knowledge and understanding to develop and implement a comprehensive institutional framework Hold self-accountable for strategy execution and results Provide impact and influence through building and maintaining strategic relationships Create an environment that facilitates loyalty and innovation. Display a superior level of self-discipline and integrity in actions Integrate various systems into a collective whole to optimise institutional performance management Uses understanding of competing interests to manoeuvre successfully to a win/win outcome

B.N. S.K.
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 S.M. &