

FINAL DEPARTMENTAL OPERATIONAL PLAN FOR 2015 /2016  
TECHNICAL INFRASTRUCTURE

IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	KPI NO.	INDICATORS	IDP PROJECT	Annual		Target for 6 months	Q1		Q2		Target for 6 months	Q3		Q4		Responsible Department	Budget	Portfolio of Evidence	Weightings
						Target			Target		Target			Target							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
<b>KPA 1: Basic Services and Infrastructure Weight: 50%</b>																					
<b>HOD/PMU</b>																					
IDP/SD BIP 10	Provision of sustainable road infrastructure and network by 2016 and beyond	Construction of new Gravel Access Roads	1	Percentage completion of Gwijendlini Access Road (Ward 5) as per Project Plan	Construction of new Gravel Access Roads	100%		50%	20%		50%		100%	80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor Project Report	1.3
IDP/SD BIP 11			2	Percentage completion of Kwafle Access Road (Ward 10) as per Project Plan	Construction of new Gravel Access Roads	100%		50%	20%		50%		100%	80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor Project Report	1.3
IDP/SD BIP 12			3	Percentage completion of Cebe Access Road (Ward 9) as per Project Plan	Construction of new Gravel Access Roads	100%		50%	20%		50%		100%	80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor project report	1.3
IDP/SD BIP 13			4	Percentage completion of Gudlintaba Access Road (Ward 6) as per Project Plan	Construction of new Gravel Access Roads	100%		50%	20%		50%		100%	80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor project report	1.3
IDP/SD BIP 14			5	Percentage completion of Lukhetheni Access Road (Ward 14) as per Project Plan	Construction of new Gravel Access Roads	25%		1. Advert for appointments of constructors issued 2. Approval of project designs	Yes - Project Designs Approved		Yes - Advert for appointment of contractor issued		25%	Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	1.3
IDP/SD BIP 15			6	Percentage completion of Tshaka Access Road (Ward 12) as per project plan	Construction of new Gravel Access Roads	25%		1. Advert for appointments of constructors issued 2. Approval of project designs	Yes - Project Designs Approved		Yes - Advert for appointment of contractor issued		25%	Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	1.3
IDP/SD BIP 16			7	Percentage completion of Nozibhobo Access Road (Ward 7) as per Project Plan	Construction of new Gravel Access Roads	25%		1. Advert for appointments of constructors issued 2. Approval of project designs	Yes - Project Designs Approved		Yes - Advert for appointment of contractor issued		25%	Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	1.3
IDP/SD BIP 17			8	Percentage completion of Magwala Access Road (Ward 18) as per Project Plan	Construction of new Gravel Access Roads	25%		1. Advert for appointments of constructors issued 2. Approval of project designs	Yes - Project Designs Approved		Yes - Advert for appointment of contractor issued		25%	Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	1.3
IDP/SD BIP 18			9	Percentage completion of construction of Hambanathi Access Road (Ward 13)	Construction of new Gravel Access Roads	100%		100%	100%		N/A		N/A	N/A		N/A		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	1.3
IDP/SD BIP 19			10	Percentage completion of construction of Marhwaqa Access Road (Ward 19)	Construction of new Gravel Access Roads	100%		100%	100%		N/A		N/A	N/A		N/A		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	1.3

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						Target			Target		Target			Target							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
IDP/SD BIP 20		Construction of Tarred roads	11	Percentage completion of construction of Esikhwini Access Road (Ward 3) - Yes/No	Construction of new Gravel Access Roads	25%		1. Advert for appointments of constructors issued 2. Approval of project designs	Yes - Project designs approved		Yes - Advert for appointment of contractor issued		25%	Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	1.3
IDP/SD BIP 21			12	Percentage completion as per Project Plan ( Tarring of Ibis road) (Ward 11) - Ye/No	Construction of Tarred roads	25%		1. Advert for appointments of constructors issued 2. Approval of project designs	Yes - Project Designs Approved		Yes - Advert for appointment of contractor issued		25%	Yes - Contractor appointed		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	1.3
IDP/SD BIP 22			13	Tarring of Ext 8 Residential Road (Ward 16)	Construction of Tarred roads	100%		100%	100%		N/A		N/A	N/A		N/A		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	0.35

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						Target			Target		Target			Target							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
IDP/SD BIP 23	To ensure provision of sustainable public facilities by 2017 and beyond	Construction of Sport Field	14	Percentage completion of Ward 2 Sport field-Riversdale as per Project Plan	Construction of Sport Field	100%		50%	20%		50%		100%	80%		100%		Infrastructure & Engineering		1. Dated photos 2. Project plan 3. Constructor project report	1.3
IDP/SD BIP 24			15	Percentage completion of Ward 17 Sport field- Hopewell as per Project Plan	Construction of Sport Field	50%		1. Advert for appointments of constructors issued 2.Appointment of constructors	Yes - Advert for appointments of constructors issued		Yes - Contractor appointed		50%	25%		25%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	1.3
IDP/SD BIP 25			16	Percentage completion of Ward 1 Sport Field	Construction of Sport Field	100%		50%	20%		50%		100%	80%		100%		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	0.5
IDP/SD BIP 26			17	Percentage completion of Ward 6 Sport Field	Construction of Sport Field	100%		100%	100%		N/A		N/A	N/A		N/A		Infrastructure & Engineering		1. Copy of Advert 2. Signed Appointment Letter 3. Dated photos 4. Project Plan 5. Constructor Project Report	0.5
<b>Solid -Waste Management</b>																					
SDBIP 1	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Monitor Dump Site Usage	18	Number of reports on dump site usage submitted to the standing committee	Monitoring Dump Site Usage	12		6	3		3		6	3		3		Infrastructure & Engineering		1. Signed Minutes 2. Monthly Report	0.4
SDBIP 2		Procurement of Refuse Truck and Tractor	19	Procurement of Refuse Truck and Tractor - Yes/No	Procurement of Refuse Truck and Tractor	Yes - Refuse Truck and Tractor procured		Yes - Tractor procured	N/A		Yes - Tractor procured		Yes -Refuse truck procured	N/A		Yes -Refuse truck procured		Infrastructure & Engineering		1. Refuse truck. 2. Expenditure report. 3. Tractor 4. Asset register	0.3
SDBIP 3		Monitor Implementation of Community Works Programme (CWP)	20	Number of beneficiaries on the implementation of the CWP	Monitoring Implementation of Community Works Programme (CWP)	1000		1000	1000		1000		1000	1000		1000		Infrastructure & Engineering		1. Service provider beneficiary report	0.2
SDBIP 4		Monitor compliance of the Dump Site with applicable legislation	21	Number of Dump Site Audits conducted by WMU.	Monitoring compliance of the Dump Site with applicable legislation	12		6	3		3		6	3		3		Infrastructure & Engineering		Checklist/ Report signed by HOD	0.8
SDBIP 5		Monitor the effectiveness of the Recycling programme	22	Percentage of recycled waste to total waste collected	Monitoring the effectiveness of the Recycling programme	50%		50%	50%		50%		50%	50%		50%		Infrastructure & Engineering		1. Report from Recycling Company 2. Monthly Report Signed by Hod	0.6
SDBIP 6		Conduct Waste Management Awareness Campaigns	23	Number of Waste Management Awareness Campaigns conducted	Conducting Waste Management Awareness Campaigns	4		2	1		1		2	1		1		Infrastructure & Engineering		1. Signed Attendance register 2. Dated photos	0.8
SDBIP 7		Collection of waste from designated areas	24	Number of households where waste is collected per annual list	Collection of waste from designated areas	8699		8699	8699		8699		8699	8699		8699		Infrastructure & Engineering		1. Approved Collection Schedule 2. Tracker Report	0.8

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						Target			Target		Target			Target							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
SDBIP 8		Street Cleaning to 12 streets	25	Number of streets cleaned per day	Street Cleaning to 12 streets	12		12	12		12		12	12		12		Infrastructure & Engineering		Checklist per street cleaned signed by supervisor and WMO.	1.2
SDBIP 9		Cleaning of public toilets	26	Number of public toilets cleaned per day	Cleaning of public toilets	29		29	29		29		29	29		29		Infrastructure & Engineering		Checklist per toilet cleaned signed by supervisor and WMO.	1.2
SDBIP 10		Monitor and report on illegal dumping	27	Number of inspections conducted per plan to identify illegal dumping	Monitor and report on illegal dumping	48		24	12		12		24	12		12		Infrastructure & Engineering		1. Inspection Report. 2. Dated photos	0.8
SDBIP 11			28	Turnaround time (in months) from identification to closure	Monitor and report on illegal dumping	1		1	1		1		1	1		1		Infrastructure & Engineering		1. Dated photos before and after 2. Complaint form signed by customer care	0.6
SDBIP 12		Implementation of the Waste management plan	29	Number of reports on Implementation of the Waste management plan	Implementation of the Waste management plan	4		2	1		1		2	1		1		Infrastructure & Engineering		1. Quarterly report signed by HOD 2. Waste Management Plan	0.4
SDBIP 13		Reviewal of Waste management plan	30	Reviewed Waste Management Plan adopted by council	Reviewal of Waste management plan	Reviewed Waste Management Plan adopted by council		N/a	N/a		N/a		Reviewed Waste Management Plan adopted by council	N/a		Reviewed Waste Management Plan adopted by council		Infrastructure & Engineering		1. Council Resolution 2. Reviewed Waste Management Plan	0.3

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						Target			Target		Target			Target								
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual							
<b>Access to Electricity</b>																						
IDP/SD BIP 28	To provide access to sustainable electricity by 2016 and beyond	Provision of rural electrification to Nongingqa, Bomvini and surroundings	31	Percentage completion of the electrification project per project plan	Provision of rural electrification to Nongingqa, Bomvini and surroundings	100%		100%	50%		100%		100%	100%		100%		Infrastructure & Engineering		1. Dated photos 2. Handover forms signed by Eskom and municipality	1.1	
IDP/SD BIP 29			32	Number of households electrified	Provision of rural electrification to Nongingqa, Bomvini and surroundings	700		700	N/a		700		N/a	N/a		N/a		Infrastructure & Engineering		Handover forms signed by Eskom and municipality	1.3	
SDBIP 14		Maintenance of electricity infrastructure	33	Turnaround time (in hours) to attend to electricity faults	Maintenance of electricity infrastructure	48		48	48		48		48	48		48		Infrastructure & Engineering		1. Assessment Form signed by Electricity Officer 2. Faults Register	0.9	
SDBIP 15			34	Number of inspections conducted per week	Maintenance of electricity infrastructure	96		48	24		24		48	24		24		Infrastructure & Engineering		Faults register	0.8	
SDBIP 16	To provide access to free basic electricity to indigent households of uMzimkhulu community by 2017	Reviewal of Electricity Plan	35	Reviewed Electricity Plan adopted by council Yes/No	Reviewal of Electricity Plan	Yes		N/a	N/a		N/a		Yes	N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Electricity Plan	0.6	
<b>Maintenance of Roads</b>																						
IDP/SD BIP 30	Provision of sustainable road infrastructure and network by 2016 and beyond	Maintenance of gravel roads	36	Number of kms of gravel roads bladed	Maintenance of gravel roads	80		40	30		10		40	10		30		Infrastructure & Engineering		1. Dated photos Before and After. 2. Maintenance Plan	1	
IDP/SD BIP 31			37	Number of kms of gravel roads fully maintained/processed	Maintenance of gravel roads	30		15	10		5		15	5		10		Infrastructure & Engineering		1. Dated photos before and after. 2. Maintenance Plan	1.1	
SDBIP 17			Maintenance of tarred roads	38	Number of square meters of potholes maintained	Maintenance of tarred roads	200		100	50		50		100	50		50		Infrastructure & Engineering		1. Dated photos Before and After. 2. Quarterly report. 3. Expenditure report	1.1
SDBIP 18		39		Number of kms on De-silting of Storm water every 6 months	Maintenance of tarred roads	5		2.5	N/A		2.5		2.5	N/A		2.5		Infrastructure & Engineering		1. Dated photos Before and After. 2. Quarterly report. 3. Expenditure report	0.8	
SDBIP 19		40		Number of kms of road maintained per Maintenance Plan (road makings)	Maintenance of tarred roads	10		N/a	N/a		N/a		10	N/a		10		Infrastructure & Engineering		1. Dated photos before and after 2. Quarterly report	1.2	
SDBIP 20		41		Turnaround time (in hours) to attend to reported faults on tarred roads	Maintenance of tarred roads	48		48	48		48		48	48		48		48		Infrastructure & Engineering		1. Complaints register 2. Dated photos Before and After
SDBIP 21		Reviewal of Road Maintenance Plan	42	Reviewed Road Maintenance Plan adopted by council (Yes/No)	Reviewal of Road Maintenance Plan	Yes		N/a	N/a		N/a		Yes	N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Road Maintenance Plan	0.7	
<b>Public Facilities</b>																						

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						Target			Target		Target			Target							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
IDP/SD BIP 35		Construction of UMzimkhulu Memorial hall.	43	Percentage completion of UMzimkhulu Memorial hall	Construction of UMzimkhulu Memorial hall.	100%		100%	80%		100%		N/a	N/a		N/a		Infrastructure & Engineering		1. Dated photos 2. Consultant progress report 3. MUNSOF expenditure report 4. Approved Project plan	0.7
IDP/SD BIP 36		Construction of Community Halls	44	Percentage completion of construction of Ward 20 Community Hall	Construction of Community Halls	100%		100%	100%		N/A		N/a	N/a		N/a		Infrastructure & Engineering		1. Dated photos 2. Consultant progress report 3. MUNSOF expenditure report 4. Approved Project plan	0.32
IDP/SD BIP 37			45	Percentage completion of construction of Zintwala Community Hall	Construction of Community Halls	100%		100%	100%		N/A		N/a	N/a		N/a		Infrastructure & Engineering		1. Dated photos 2. Consultant progress report 3. MUNSOF expenditure report 4. Approved Project plan	0.32
IDP/SD BIP 38		Construction of New Traffic Offices	46	Percentage completion of New Traffic Offices	Construction of New Traffic Offices	100%		100%	100%		N/a		N/a	N/a		N/a		Infrastructure & Engineering		1. Dated photos 2. Consultant progress report 3. MUNSOF expenditure report 4. Approved Project plan	0.8

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						Target			Target		Target			Target								
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual							
SDBIP 22	To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Maintenance of Public Facilities	47	Percentage completion of paving at council chamber	Maintenance of Public Facilities	100%		100%	Yes - Appointment of Service provider.		100%		100%	100%				Infrastructure & Engineering		1. Appointment Letter 2. Dated photos 3. Contractor progress report 4. Practical completion certificate 5. Expenditure report	0.8	
SDBIP 23		Maintenance of Municipal Buildings	48	Turnaround time (in hours) to attend to maintenance of Municipal Buildings	Maintenance of Municipal Buildings	48		48	48		48		48	48				Infrastructure & Engineering		1. Assessment form signed by Public Facilities Officer 2. Faults Register	0.6	
SDBIP 24		Maintenance of Sports Fields ( Ntsikeni, Rietvlei,Zwelinzima )	49	Number of service providers appointed for maintenance of Zwelinzima SF,Rietvlei SF and Ntsikeni	Maintenance of Sports Fields ( Ntsikeni, Rietvlei,Zwelinzima )	3		1	1		N/A		2	2				Infrastructure & Engineering		Appointment Letter	0.5	
IDP/SD BIP 32			50	Percentage completion of Zwelinzima SF, Rietvlei SF and Ntsikeni as per approved project plans	Maintenance of Sports Fields ( Ntsikeni, Rietvlei,Zwelinzima )	100		100	50		100		100	60					Infrastructure & Engineering		1. Dated photos 2. Contractor progress report 3. Practical completion certificate 4. Expenditure report	1
IDP/SD BIP 33		Maintenance of Community Halls (Ibisi,Rietvlei,Sisonke,Gugwini,St Michaels, Nombewu)	51	Number of service providers appointed for maintenance of Ibisi,Rietvlei,Sisonke,Gugwini,St Michaels, Nombewu) Community Halls	Maintenance of Community Halls (Ibisi,Rietvlei,Sisonke, Gugwini,St Michaels, Nombewu)	3		1	1		N/a		2	2					Infrastructure & Engineering		Appointment letter	1
IDP/SD BIP 34			52	Percentage completion of maintenance of Ibisi,Rietvlei,Sisonke,Gugwini,St Michaels, Nombewu ) community halls as per approved project plans	Maintenance of Community Halls (Ibisi,Rietvlei,Sisonke, Gugwini,St Michaels, Nombewu)	100%		100%	50%		100%		100%	50%						Infrastructure & Engineering		1. Dated photos 2. Contractor progress report 3. Practical completion certificate 4. Expenditure report
SDBIP 25		Effective reporting and accountability	53	Number of reports submitted to standing committee on Public Facilities management	Effective reporting and accountability	12		6	3		3		6	3					Infrastructure & Engineering		Monthly reports signed by HOD	0.3
IDP/SD BIP 94		To ensure provision of sustainable public facilities by 2017 and beyond	Reviewal of Public Facilities Plan	54	Reviewed Public Facilities Plan adopted by council - Yes/No	Reviewal of Public Facilities Plan	Yes		N/a	N/a		N/a		Yes	N/a				Infrastructure & Engineering		1. Council Resolution 2. Public Facilities Plan	0.7

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						Target			Target		Target			Target									
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual								
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual								
<b>Social Facilitation- Occupational Health and Safety</b>																							
SDBIP 26	To ensure integration of the communities in development programmes by 2016 and beyond	Conduct social facilitation awareness workshops	55	Number of workshops conducted	Conduct social facilitation awareness workshops	8		8	N/a		8		N/a	N/a		N/a		Infrastructure & Engineering		1. Signed Minutes 2. Signed Attendance register.	0.8		
SDBIP 27			56	Number of Social Facilitation Awareness Workshops conducted	Conduct social facilitation awareness workshops	1		N/a	N/a		N/a		1		N/a		1		Infrastructure & Engineering		Signed attendance registers	0.2	
SDBIP 28	Provision to sustainable road infrastructure to uMzimkhulu community by 2017	Attendance of projects site meeting	57	Number of project site meetings attended	Attendance of projects site meeting	84		36	18		18		48	24		24		Infrastructure & Engineering		1. Signed Minutes 2. Signed Attendance register.	0.5		
<b>KPA 2: Good Governance and Public Participation Weight: 20%</b>																							
<b>HOD/PMU</b>																							
SDBIP 29	Provision of sustainable road infrastructure and network by 2016 and beyond	Submission of reports to Funders to update progress and expenditure	58	Date by which the MIG Reports are submitted	Submission of reports to Funders to update progress and expenditure	MIG- ( 1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27- PIPs)		MIG- ( 1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27- PIPs)	MIG- ( 1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27- PIPs)		MIG- ( 1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27- PIPs)		MIG- ( 1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27- PIPs)	MIG- ( 1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27- PIPs)		MIG- ( 1st- POPs, 9th - Signed certificate of expenditure, 15th- MIG claims,27- PIPs)		Infrastructure & Engineering		Email/Transmittal form	1.5		
SDBIP 30			59	Date by which the NDPG monthly Reports are submitted	Submission of reports to Funders to update progress and expenditure	5th		5th	5th		5th		5th	5th		5th		5th		Infrastructure & Engineering		Email/Transmittal form	1.5
SDBIP 31			60	Date by which the DOE monthly Reports are submitted	Submission of reports to Funders to update progress and expenditure	6th		6th	6th		6th		6th	6th		6th		6th		Infrastructure & Engineering		Email/Transmittal form	1.5
SDBIP 32			61	Date by which the COGTA ( STRP) monthly Reports are submitted	Submission of reports to Funders to update progress and expenditure	6th		6th	6th		6th		6th	6th		6th		6th		Infrastructure & Engineering		Email/Transmittal form	1.5
IDP/SD BIP 53	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2016 and beyond	Implementation of Risk Action Plan	62	Percentage implementation of risk action plans per quarter	Implementation of Risk Action Plan	100%		100%	100%		100%		100%	100%		100%		All HODs		Risk Status Report signed by Chief Risk Officer	2.5		
SDBIP 33	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Effective reporting and accountability	63	Number of reports submitted to standing committee on waste management	Effective reporting and accountability	12		6	3		3		6	3		3		All HODs		Monthly Reports signed by HOD	2		
<b>Access to Electricity</b>																							



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IDP / SDBIP NO.	STRATEGIC OBJECTIVE	OUTPUTS	KPI NO.	INDICATORS	IDP PROJECT	Annual		Target for 6 months	Q1		Q2		Target for 6 months	Q3		Q4		Responsible Department	Budget	Portfolio of Evidence	Weightings	
						Target			Target		Target			Target								
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual							
SDBIP 34	To provide access to sustainable electricity by 2016 and beyond	Effective reporting and accountability	64	Number of reports submitted to the standing committee on Electricity function	Effective reporting and accountability	12		6	3		3		6	3		3		Infrastructure & Engineering		Monthly reports signed by HOD	2	
<b>Maintenance of Roads</b>																						
SDBIP 35	Provision of sustainable road infrastructure and network by 2016 and beyond	Effective reporting and accountability	65	Number of reports submitted to standing committee on Roads management	Effective reporting and accountability	12		6	3		3		6	3		3		Infrastructure & Engineering		Monthly reports signed by HOD	2	
<b>Monitoring and Evaluation</b>																						
SDBIP 36	To ensure effective, efficient and compliant administrative and conducive work environment by 2016 and beyond	Effective governance and municipal oversight	66	Percentage implementation of council resolutions per resolution register target.	Effective governance and municipal oversight	100		100	100		100		100	100		100		Infrastructure & Engineering		System generated Resolutions register	2.5	
IDP/SD BIP 55	To ensure effective and compliant municipal performance against the IDP by 2016 and beyond	Effective functionality of the Performance Management System	67	Number of performance reports submitted	Effective functionality of the Performance Management System	4		2	1		1		2	1		1		Infrastructure & Engineering		1. Signed minutes 2. Signed Attendance Register 3. Quarterly performance reports	1	
<b>KPA 3: Municipal Finance Viability Weight: 10%</b>																						
<b>HOD/PMU</b>																						
SDBIP3 7	To ensure effective, compliant and efficient administration processes by 2016 and beyond	Project Documentation Management	68	Percentage up-to date of project file document as per file index	Project Documentation Management	100%		100%	100%		100%		100%	100%		100%		Infrastructure & Engineering		Checklist signed by HOD	0.86	
IDP/SD BIP 84		Submission of Business Plans to Funders to secure funding for project implementation	69	Date by which the MIG business plan is submitted	Submission of Business Plans to Funders to secure funding for project implementation	30-Aug		30-Aug	30-Aug		N/a		N/a	N/a		N/a		Infrastructure & Engineering		System generated report from MIG	1.48	
SDBIP3 8			70	Date by which the NDPG business plan is submitted	Submission of Business Plans to Funders to secure funding for project implementation	30-Oct		30-Oct	N/a		30-Oct		N/a		N/a		N/a		Infrastructure & Engineering		Email/Transmittal form	1.48
IDP/SD BIP 85			71	Date by which the DOE business plan is submitted	Submission of Business Plans to Funders to secure funding for project implementation	30-Jul		30-Jul	30-Jul		N/a		N/a		N/a		N/a		Infrastructure & Engineering		Email/Transmittal form	1.48
SDBIP3 9			72	Date by which the COGTA (STRP) business plan is submitted	Submission of Business Plans to Funders to secure funding for project implementation	30-Sep		30-Sep	30-Sep		N/a		N/a		N/a		N/a		Infrastructure & Engineering		Email/Transmittal form	1.82
SDBIP4 0	To ensure compliant, efficient and transparent Supply Chain Management processed by 2016 and beyond	Implementation of the departmental Procurement plan	73	Percentage implementation of the departmental procurement plan per PP target	Implementation of the departmental Procurement plan	100%		100%	100%		100%		100%	100%		100%		Infrastructure & Engineering		1. Procurement Plan 2. SCM Documentation	1.44	
<b>Budget</b>																						

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						Target			Target		Target			Target							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
SDBIP4 1	To ensure availability of funds for implementation of prioritised service delivery projects by 2016 and beyond	Preparation and submission of business plan	74	Number of business plans submitted to potential funders	Preparation and submission of business plan	1		N/a	N/a			N/a	1	N/a			1	Infrastructure & Engineering		proof of submission (emails, signed confirmation Business Plan signed by HOD)	1.44
<b>KPA 4: Local Economic Development: 5%</b>																					
<b>Social Facilitation- Occupational Health and Safety</b>																					
SDBIP 42	To ensure integration of the communities in development programmes by 2016 and beyond	Implementation of the OHSE policy	75	Number of OHSE compliance audit conducted	Implementation of the OHSE policy	96		48	24		24		48	24		24		Infrastructure & Engineering		1. Dated Photos 2. Audit checklist signed by Social Facilitator and contractor	1.02
IDP/SD BIP 98	Implementation of projects using Expanded Public Works Programme guidelines/methods	Creation of Jobs through EPWP	76	Number of jobs created through the Expanded Public Work Programme	Creation of Jobs through EPWP	708		354	177		177		354	177		177		Infrastructure & Engineering		Timesheet signed by beneficiaries	1.67
SDBIP 43		Co-ordinate sittings of the EPWP committee	77	Number of sittings of the EPWP committee	Co-ordinate sittings of the EPWP committee	4		2	1		1		2	1		1		Infrastructure & Engineering		1. Signed Minutes 2. Signed Attendance register.	1.06
<b>Solid -Waste Management</b>																					
SDBIP 44	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Implementation of the Food For Waste Programme (COGTA)	78	Number of beneficiaries maintained on the Food For Waste Programme	Implementation of the Food For Waste Programme (COGTA)	100		100	100		100		100	100		100		Infrastructure & Engineering		1. Timesheets signed by beneficiaries 2. System generated Proof of Payment	0.64
SDBIP 45		Monitor implementation of the community work programme	79	Number of beneficiaries maintained on the community work programme	Monitoring implementation of the community work programme	1000		1000	1000		1000		1000	1000		1000		Infrastructure & Engineering		Service provider beneficiary report.	0.61

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						Target			Target		Target			Target							
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
<b>KPA 5: Municipal Transformation and Institutional Development Weight 15%</b>																					
<b>HOD/PMU</b>																					
IDP/SD BIP 94	To ensure provision of sustainable public facilities by 2017 and beyond	Reviewal of the Public Facilities Management plan	80	Reviewed Public facilities management plan adopted by council (Yes/No)	Reviewal of the Public Facilities Management plan	Yes		N/a	N/a		N/a		Yes	N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Reviewed Public Management Unit Plan	0.85
SDBIP 46	Provision of sustainable road infrastructure and network by 2016 and beyond	Transfer of Skills by service provider	81	Number of reports on Transfer of Skills	Transfer of Skills by service provider	12		6	3		3		6	3		3		Infrastructure & Engineering		1. Service provider performance report signed by HOD 2. Confirmation by learner	1.15
SDBIP 47		Transfer of infrastructure assets to BTO	82	Turnaround time in days by which completed assets are transferred to BTO	Transfer of infrastructure assets to BTO	7		7	7		7		7	7		7		Infrastructure & Engineering		1. Final completion Certificate 2. Submission register signed by the receiver	1.15
<b>Solid -Waste Management</b>																					
SDBIP 48	To ensure effective, efficient and compliant environmental management by 2016 and beyond	Procurement of Refuse Truck and Tractor	83	Refuse Truck and Tractor procured - Yes/No	Procurement of Refuse Truck and Tractor	Yes		Yes - Tractor procured	N/a		Yes - Tractor procured		Yes - Truck procured	N/a		Yes - Truck procured		Infrastructure & Engineering		1. Tractor/ Asset Register/ Expenditure Report 2. Refuse Truck/ Asset Register/ Expenditure Report	1.31
IDP/SD BIP 27		Implementation of the Integrated Waste Management	84	Percentage implementation of Integrated Waste Management	Implementation of the Integrated Waste Management	100%		100%	100%		100%		100%	100%		100%		Infrastructure & Engineering		Quarterly report signed by HOD	1.56
SDBIP 49		Training of Waste Management Staff	85	Number of Waste Management staff trained	Training of Waste Management Staff	8		1. Appointment of Training Service Provider accredited with Horticulture skills 2. 4 Waste Management staff trained	Yes - Appointment of Training Service Provider accredited with Horticulture skills		4		1. Appointment of Training Service Provider accredited with Horticulture skills 2. 4 Waste Management staff trained	Yes - Appointment of Training Service Provider accredited with Horticulture skills		4		Infrastructure & Engineering		1. Appointment Letter 2. Attendance Register of Management staff trained Landfill Site skills	1.7
SDBIP 50		Provision of SABS Approved protective clothing to I & E workers	86	Number of I & E workers receiving protective clothing.	Provision of SABS Approved protective clothing to I & E workers	54		54	N/a		54		N/a	N/a		N/a		Infrastructure & Engineering		Proof of receipt signed by workers	1.2
SDBIP 51		Reviewal of the annual waste management maintenace plan	87	Waste management maintenace plan approved by council - Yes/No	Reviewal of the annual waste management maintenace plan	Yes		N/a	N/a		N/a		Yes	N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Waste Management Plan	0.9
<b>Access to Electricity</b>																					
SDBIP 52	To provide access to sustainable electricity by 2016 and beyond	Reviewal of the Electricity plan	85	Reviewed Electricity Plan adopted by council	Reviewal of the Electricity plan	Reviewed Electricity Plan adopted by council		N/a	N/a		N/a		Reviewed Electricity Plan adopted by council	N/a		Reviewed Electricity Plan adopted by council		Infrastructure & Engineering		1. Council Resolution 2. Reviewed Electricity Plan	0.85
<b>Public Facilities</b>																					
SDBIP 53	To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Reviewal of Public Facilities plan	86	Reviewed Public Facilities plan adopted by council	Reviewal of Public Facilities plan	Reviewed Public Facilities plan adopted by council		N/a	N/a		N/a		Reviewed Public Facilities plan adopted by council	N/a		Reviewed Public Facilities plan adopted by council		Infrastructure & Engineering		1. Council Resolution 2. Reviewed Public Facilities Plan	0.66
<b>Social Facilitation- Occupational Health and Safety</b>																					

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						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
						Projected	Actual		Projected	Actual	Projected	Actual		Projected	Actual						
SDBIP 54	To ensure integration of the communities in development programmes by 2016 and beyond	Conduct OHSE workshops for Community Liaison Officers	87	Number of OHSE trainings conducted.	Conduct OHSE workshops for Community Liaison Officers	1		1		N/a		N/a		N/a		N/a		Infrastructure & Engineering		1. Signed Minutes 2. Signed Attendance register.	1.7
IDP/SD BIP 97	Provision of sustainable road infrastructure to uMzimkhulu community by 2017	Reviewal of all Infrastructure policies.	88	Reviewed Infrastructure policies adopted by council - Yes/No	Reviewal of all Infrastructure policies.	Yes		N/a		Yes		N/a		N/a		N/a		Infrastructure & Engineering		1. Council resolution 2. Reviewed infrastructure policies	0.66
SDBIP 55	To provide sustainable public facilities by 2017 (5% annual reduction of backlogs in relation to public facilities by 2016)	Reviewal of Social Facilitation plan	89	Reviewed Social Facilitation plan adopted by council - Yes/No	Reviewal of Social Facilitation plan	Yes		N/a		N/a		Yes		N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Reviewed Social Facilitation Plan	0.66
<b>Maintenance of Roads</b>																					
SDBIP 56	Provision of sustainable road infrastructure and network by 2016 and beyond	Reviewal of the Road Maintenance Plan	90	Reviewed Road Maintenance plan adopted by council - Yes/No	Reviewal of the Road Maintenance Plan	Yes		N/a		N/a		Yes		N/a		Yes		Infrastructure & Engineering		1. Council Resolution 2. Reviewed Roads Plan	0.66

**Legend: Explanation and/or consideration in allocating KPIs for the department according to the five National KPAs**

**Municipal Transformation & Institutional Development:** Relates to KPIs that contribute towards the improvement of the municipal business environment in order for the municipality to perform. This may include, but not limited to implementation of systems and processes necessary for the municipality to function properly.

may include, but not limited to revenue enhancement and expenditure, effective and realistic budgeting, economical procurement, etc.

ices to the community: This may include, but not limited to basic services, infrastructure development, etc.

my. This may include, but not limited to local economic development initiatives such as tourism, SMME support, etc.

s by Municipal Manager/his delegate

NAME OF OFFICIAL:

SIGNATURE OF OFFICIAL:

DESIGNATION OF OFFICIAL:

DATE: