

DEPARTMENT: TECHNICAL SERVICES																				
DEPARTMENTAL PROGRAMME: INFRASTRUCTURE																				
NATIONAL KPA	B2B PILLAR	STRATEGIC OBJECTIVES	STRATEGY	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	WARD Reference	BASELINE	ANNUAL TARGET	BUDGET ALLOCATION	PERFORMANCE TARGET & PROJECTED BUDGET PER QUARTER										
										QUARTER 1	BUDGET	QUARTER 2	BUDGET	QUARTER 3	BUDGET	QUARTER 4	BUDGET	Funding Source	POE	
DP/312/S2.1.9	BASIC SERVICE DELIVERY	Service Delivery	To improve rural development and Infrastructure	Maintenance of electrical infrastructure	Date	Development of electricity maintenance plan by date	Ward 11 & ward 3	N/A	30-Sep-24	R0,00	21	R -	26	R -	N/A	N/A	N/A	N/A	Internal	Council Resolution and maintenance plan
DP/312/S2.1.9			To improve rural development and Infrastructure	Maintenance of electrical infrastructure	Number	Number of streetlights planned for maintenance	Ward 11 & ward 3	368	350	R300 000,00	80	R 250 000,00	90	R 50 000,00	90	N/A	90	N/A	Internal	signed Job cards
DP/312/S2.1.9			To improve rural development and Infrastructure	Maintenance of electrical infrastructure	kms	Length of electrical cables in Kms installed	Ward 11 & ward 3	1,1 Kms	2Kms	R250 000,00	0,5Kms	R 150 000,00	0,5Kms	R 100 000,00	0,5Kms	N/A	0,5Kms	N/A	Internal	Job cards
DP/312/S2.1.10			To improve rural development and Infrastructure	Construction of Harding presinct (Phase2)	Percentage	Construction progress of Harding presinct (Phase2)	ALL	70%	100% by 30 December 2024	R 1 545 478,06	70%	R 1 258 635,00	100%	R 286 843,06	N/A	N/A	N/A	N/A	MIG	Completion report / certificate/Consulting engineer report for project not completed
DP/312/S2.1.15			To improve rural development and Infrastructure	Construction of Mazakhele Hall	Percentage	Construction progress of Mazakhele Hall	Ward 11	40%	95% completion	R 5 143 728,65	60%	R 2 158 700,00	95%	R 2 985 028,65	N/A	N/A	N/A	N/A	MIG	Completion report / certificate/Consulting engineer report for project not completed
DP/312/S2.1.11			To improve rural development and Infrastructure	Construction of Emazibukweni to KwaShabane Access Road	Percentage	Construction progress of Emazibukweni to KwaShabane Access Road	Ward 7	scm processes	95%	R 3 913 957,54	10%	R 250 000,00	30%	R 250 000,00	70%	R 289 501,31	95%	N/A	MIG	Completion report / certificate/Consulting engineer report for project not completed
DP/312/S2.1.12			To improve rural development and Infrastructure	Construction of Enduveni access road and Bridge	Percentage	Construction progress of Enduveni access road and Bridge	Ward 4	scm processes	95%	R 5 164 221,74	10%	R 1 985 300,00	30%	R 892 765,00	70%	R 757 392,54	95%	R 278 500,00	MIG	Completion report / certificate/Consulting engineer report for project not completed
DP/312/S2.1.13			To improve rural development and Infrastructure	Construction of Kwa-C Access road	Percentage	Construction progress of Kwa-C Access Road	Ward 1	scm processes	95%	R 5 058 426,60	10%	R 2 139 500,00	30%	R 1 521 874,60	70%	R 698 731,00	95%	R 698 321,00	MIG	Completion report / certificate/Consulting engineer report for project not completed
DP/312/S2.1.14			To improve rural development and Infrastructure	Upgrade of Field street	Percentage	Construction progress of upgrade of Field street	Ward 3	scm processes	95%	R 3 839 936,00	10%	R 2 018 738,00	30%	R 1 193 825,74	70%	R 983 675,00	95%	R 967 983,00	MIG	Completion report / certificate/Consulting engineer report for project not completed
DP/312/S2.1.16			Ensure investment on infrastructure development and service delivery	Patching of potholes on municipal road network	Area	Square metre coverage of pothole patching of municipal road network	Ward3	N/A	140 square metres	R 52 223,00	35 m2	R 13 055,75	35 m2	R 13 055,75	35 m2	R 13 055,75	35 m2	R 13 055,75	INTERNAL	Signed Job Cards
DP/313/S3.1.4			Job creation & poverty alleviation	Maintain EPWP Job opportunities	Number	Number of EPWP Job opportunities maintained	ALL	55	60	R 1 497 000,00	60	R 374 250,00	60	R 374 250,00	60	R 374 250,00	60	R 374 250,00	EPWP GRANT	HR Report / Appointment letters
DP/276/S2.1.3			Improve, expand and maintain existing infrastructure	Improve unsurfaced roads	Length	Number of Km's of unsurfaced roads graded	ALL	23,4Kms	71Kms	R 300 000,00	13,5Km	N/A	27Kms	N/A	20,5Kms	N/A	10Kms	N/A	Internal	Signed Job Cards
DP/104/C.2.5			Improve, expand and maintain existing infrastructure	Improve stormwater drainage	Length	Length of Stormwater Drainage in Km	Ward3	2,8 km	3,5 km	R 250 000,00	2km	N/A	0,5 km	N/A	0,5 km	N/A	0,5 km	N/A	Internal	Signed Job Cards