

ANNEXURE A:

SDBIP - Top Layer (compulsory)

(Attached)

DEPARTMENT: TECHNICAL SERVICES

DIRECTOR: MR.D.H.MZOLO

NATIONAL KPA	OUTCOME 9	KZN PQDS	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE INDICATOR (KPI)	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	ORIGINAL BUDGET	1ST QUARTER TARGET END SEPT 2021	2ND QUARTER TARGET END DEC 2021	3RD QUARTER TARGET END MARCH 2022	4TH QUARTER TARGET END JUNE 2022	SOURCE OF FUNDING	WARDS	EVIDENCE	WEIGHTING	RESPONSIBLE PERSON
DEPARTMENTAL SDIP 2021-2022																				
DIRECTOR TECHNICAL SERVICES PERFORMANCE PLAN 2021-2022																				
			TS01	To facilitate provision of infrastructure throughout the municipality	To provide and facilitate vehicular movement	Uqeko Bridge Ward 16	Percentage of Construction on the Uqeko Bridge completed by deadline	Percentage	New measure	100% Construction of Uqeko bridge to be completed by end of 30 June 2022	R 15 744 314.14	Design Report and Appointment of Service Provider-Contractor	Site establishment and Earthworks completed	Foundation for structure and steel reinforcement completed	100% Construction of Uqeko bridge (Concrete for structure, gabions and stone pitching) completed	MIG	16	Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU
			TS02	To facilitate provision of infrastructure throughout the municipality	To provide and improve access to community/public facilities to minimum standards	Mthombisa Community Development Centre Ward 03	Percentage of Construction of Community Development Centre to be completed by deadline	Percentage	New measure	100% Construction of Mthombisa CDC to be completed by end of 30 June 2022	R 10 788 041.68	Design Report and Appointment of Service Provider-Contractor	Site establishment and foundation completed	Walls and Roofing completed	100% Construction of Mthombisa CDC (Plastering, Plumbing works, Electrical works, Paving and Fencing) completed	MIG	3	Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU
			TS03	To facilitate provision of infrastructure throughout the municipality	To provide and facilitate vehicular movement	Nhlabamkhosi to Epilani Access Road	Number of kilometres to be completed by deadline	Number	New measure	1km Construction of Nhlabamkhosi to Epilani Access Road to be completed by end of 30 September 2021	R 1 300 000.00	1km Construction works of Nhlabamkhosi to Epilani Access Road to be completed	N/A	N/A	N/A	MIG	13	Completion Certificate	H	Manager: PMU
			TS04	To facilitate provision of infrastructure throughout the municipality	To provide and facilitate vehicular movement	Elstent Access Road	Number of kilometres to be completed by deadline	Number	New measure	1km Construction of Elstent Access Road to be completed by end of 30 September 2021	R 998 644.20	1km Construction works of Elstent Access Road to be completed	N/A	N/A	N/A	MIG	7	Completion Certificate	H	Manager: PMU
			TS05	To facilitate provision of infrastructure throughout the municipality	To provide and facilitate vehicular movement	Mabheloni Access Road Ward 06	Number of kilometres to be completed by deadline	Number	New measure	3km Construction of Mabheloni Access Road to be completed by end of 30 June 2022	R 2 500 000.00	Scoping Report completed	Project MIG Approval	Appointment of contractor, Site establishment, Site clearance, grading to be completed	3km Construction works of Mabheloni Access Road to be completed	MIG	6	Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU
			TS06	To facilitate provision of infrastructure throughout the municipality	To provide and improve access to community/public facilities to minimum standards	Dalibho Community Development Centre Ward 02	Percentage of Construction of CDC to be completed by deadline	Percentage	New measure	100% Construction of Dalibho CDC to be completed by end of 30 June 2022	R 5 000 000.00	Design Report complete	Appointment of contractor and Site establishment completed	Foundation, Walls and Roofing completed	100% Construction of Dalibho CDC (Plastering, Plumbing works, Electrical works, Paving and Fencing) completed	Internal	2	Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU
			TS07	To facilitate provision of infrastructure throughout the municipality	To facilitate the provision of reliable source of energy to uMhlalanyalingana municipality	Ndwedwe (Mantobello, Bhamshela & Ndwedwe Regional High Mast Lights)	Percentage of supply and installation of upgrading of Street lights to be completed by deadline	Percentage	New measure	100% Percentage supply and installation of high mast lights completed by end of 31 March 2022	R 2 500 000.00	Design Report and Appointment of Service Provider-Contractor	Preparation of foundations for high mast light completed	100% Supply and installation of high mast lights to be completed	N/A	Internal	9 15.06	Copy of Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU
			TS08	To facilitate provision of infrastructure throughout the municipality	To provide and facilitate vehicular movement	Ndwedwe Testing Station	Percentage of Construction of Bhamshela Road Intersection for Testing Station to be completed by deadline	Percentage	New measure	100% Construction of Road Intersection for Ndwedwe Testing Station to be completed by end of 30 June 2022	R 8 000 000.00	Site establishment, Clearance for road intersection and road layer formation to be completed	25% Construction (Road earthworks and channel kerbs) to be completed	75% Construction - Road intersection layers, road marking to be completed	100% Construction of Road Intersection for Ndwedwe Testing Station to be completed	Internal	6	Technical Progress Report & Completion Certificate	H	Manager: PMU
			TS09	To facilitate provision of infrastructure throughout the municipality	To provide and improve access to community/public facilities to minimum standards	Ndwedwe Municipal Offices Phase 2	Percentage of Construction of Municipal Offices Phase 2 to be completed by deadline	Percentage	New measure	100% Construction of Municipal Offices Phase (Roofing of the building, Plastering, Paving, Plumbing and Electrical works) to be completed by end of 30 June 2022	R 7 000 000.00	Design report to be completed	25% Construction (Appointment of contractor, Site establishment, earthworks) to be completed	75% Activities of construction - (Foundation, Walls) to be completed	100% Construction of Municipal Offices Phase (Roofing of the building, Plastering, Paving, Plumbing and Electrical works) to be completed	Internal	15	Copy of Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Manager: PMU

SS TC BASIC SERVICES

IC GROWTH & 4: STRATEGIC INFRASTRUCTURE

BASIC SERVICE DELIVERY
SS TO BASIC SERVICES
LIC GROWTH & 4: STRATEGIC INFRASTRUCTURE

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TS10	To facilitate provision of infrastructure throughout the municipality	To facilitate the provision of reliable source of energy to uMshayuyalingana municipality	INEP Electrification Ward 12, 14 & 16	Percentage of Construction for preparations for household connections to be completed by deadline.	Percentage	New measure	100% Construction for preparations for household connections to be completed by end of 30 June 2022	R 9 100 000.00	Pre-Marketing Report and Design Report to be completed	25% Construction - (Appointment of Contractor, Site establishment, Pole installation) to be completed	75% Construction - (Pole installation, installation of electricity reticulation networks infrastructure) to be completed	100% Construction for preparations for household connections to be completed by ESKOM	INEP	12, 14, 16	Copy of Advert, Appointment Letter, Technical Progress Report & Completion Certificate	H	Director: Technical Services
TS11	To facilitate provision of infrastructure throughout the municipality	To provide and improve access to community/public facilities to minimum standards	Bhamsheila Thosong Centre Fencing	Percentage of Supply and installation of fencing for Bhamsheila Thosong Centre to be completed by 31 December 2021	Percentage	New measure	100% Supply and installation of fencing for Bhamsheila Thosong Centre to be completed by 31 December 2021	R 300 000.00	Appointment of Service Provider	100% Supply and installation of fencing completed	N/A	N/A	Internal	3	Copy of Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	
TS12	To facilitate provision of infrastructure throughout the municipality	To provide and improve access to community/public facilities to minimum standards	Johnny Makhathini Hall Renovations	Percentage of renovations to be completed by deadline.	Percentage	New measure	100% Renovations (Office painting, windows and toilets) to Johnny Makhathini Hall to be completed by 31 December 2021	R 300 000.00	Appointment of Service Provider	100% Renovations (Office painting, windows and toilets) to Johnny Makhathini Hall to be completed	N/A	N/A	Internal	15	Copy of Advert, Appointment Letter, Technical Progress Report & Completion Certificate	M	Manager: Public Works
TS13	Create job opportunities through infrastructure projects	To create employment through implementation of projects	EPWP - Waste management	Number of work opportunities created by deadline.	Number	Achieved. 80 EPWP job created.	80 EPWP work opportunities created by end of 30 September 2021	R 2 412 000.00	80 EPWP work opportunities created	N/A	N/A	N/A	Integrated Grant (IG)	All wards	Appointment letters of the Participants	H	Manager: Public Works
TS14	To facilitate provision of infrastructure throughout the municipality	Implementation of Capital projects	Capital expenditure monitoring	Percentage of municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's Integrated development plan completed by deadline.	Percentage	New measure	100% Capital expenditure spent completed by end of 30 June 2022	73 735 066.34	25%	50%	75%	100%	Integrated Grant (IG)	All wards	Quarterly progress reports	H	Director: Technical Services
TS15	To implement and maintain compliant, effective and efficient enterprise risk management systems & processes	To ensure effective Risk management	Monitoring performance of effective enterprise risk management	Number of progress reports on Risk Management by deadline.	Number	Not achieved.	4 Progress Reports on Risk Management to be completed by end of 30 June 2022	R-	1	1	1	1	Equitable share	Municipality	Risk registers	H	MM - Risk Manager (VACANT)
TS16	To manage and enhance the performance of the municipality	Implementation of Performance Management System	People management	Number of quarterly performance reviews of Senior Manager's conducted quarterly by deadline	Number	New measure	4 Quarterly Performance reviews of Senior Manager's conducted by end of 30 June 2022	R-	1	1	1	1	Equitable Share	Municipality	Signed performance reviews	L	Director: Technical Services and Municipal Manager