

SDBIP INDICATORS			STRATEGIC OBJECTIVE	STRATEGIES/PROJECTS	PERFORMANCE MEASURE	DETAILED PERFORMANCE MEASURE	BASELINE	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGET	WARD INFORMATION	Means of Verification (POE)	RESPONSIBLE DEPARTMENT
BUDGET REF NO.	IDP REF NO.	B2B REF NO.					2017/2018	2018/2019	TARGET	TARGET	TARGET	TARGET				
	BSD1	MK2	To ensure the provision, up grade and construction of infrastructure and services that enhance socio-economic development within the municipality	Monitoring of the prioritised capital project constructed	Number of quarterly capital Project reports submitted to Portfolio committee	Manager's progress reports on capital projects	6	4	1	1	1	1	N/A	Institutional	Project registration Documents & Practical Completion Certificates/ Progress Reports	Technical Services
	BSD2	MK2			Number of quarterly capital Project reports submitted to Council	Manager's progress reports on capital projects	4	4	1	1	1	1	N/A	Institutional		Technical Services
	BSD3	MK2		Practical completion of Halls	Date Camperdown hall practically completed	Consultant's progress report/ completion certificate	N/A	31-Oct-18	N/A	31-Oct-18	N/A	N/A	R 3 295 394	Wards 3		Technical Services
	BSD4	MK2			Date Nkosi Mdluli Hall practically completed	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 4 159 971	Ward 5		Technical Services
	BSD5	MK2		Practical completion of Roads	Date Nobhala road practically completed	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 2 850 500	Ward 3		Technical Services
	BSD6	MK2			Date Mdala road Implementation	Start date (multi year project)	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 53 475	Ward 4		Technical Services
	BSD7	MK2			Date Mkhishwa road practically completed	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 2 775 660	Ward 6		Technical Services
	BSD8	MK2	Practical completion of Creche	Date of Ezinembeni Creche practical completion	Consultant's progress report/ completion certificate	New	30-Jun-19	N/A	N/A	N/A	30-Jun-19	R 2 700 000	Ward 3	3 NB	Technical Services	
	BSD9	MK2	To ensure that the municipal infrastructure assets are maintained	Prepare a maintenance plan to inform the budget	Date maintenance plan Prepared and Adopted by Council	2019/2020 maintenance	30-Sep-17	30-Apr-19	N/A	N/A	N/A	30-Apr-19	Opex	Institutional	Maintenance plan & Council resolution	Technical Services
	BSD10	MK2		Conditional assessment reports on inspections of properties throughout the Municipality	No of reports submitted to the Municipal Manager	Reports based on 10 projects	8	10	10	N/A	N/A	N/A	N/A	Institutional	Reports signed by MM	Technical Services
	BSD11	MK2				Resealing of 2 access road	New	2	N/A	2	N/A	N/A	N/A	N/A	Institutional	
	BSD12	MK2		Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 1		Technical Services	
	BSD13	MK2		Project names to be confirmed	Manager's progress reports on capital projects	New	31-Mar-19	N/A	N/A	31-Mar-19	N/A	R200 000	Ward 1		Technical Services	