

2025/26 TECHNICAL SERVICES AND INFRASTRUCTURE DEVELOPMENT DEPARTMENTAL SCORECARD																		
IDP REF	KPI NO	NATIONAL KEY PERFORMANCE AREA(BACK TO BASIC PRINCIPLES)	Strategies 2025/26	Unit of measure	Key performance indicator (KPI)			Annual Target	Annual budget	Source of Funding	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Portfolio of Evidence	WARD	Responsible department	
											Target	Target	Target	Target				
BASIC SERVICE DELIVERY																		
BSD 01	1	Basic Service Delivery	Facilitate access to electricity for all targeted households	Number	Number of transformers (3) to be maintained within the MLM area of supply (Ward 3) by 31 March 2026			3	R869565.22	Internally Funded	N/A	N/A	3	N/A	Completion Certificate and scope of work	3	TSID DIRECTOR	
BSD 01	2			Date	Date of supply and delivery of 4 RMU (Ring main unit) within the MLM area of supply (ward 3) by 31 march 2026			31-Mar-26	R2173913.04	Internally Funded	N/A	N/A	31-Mar-26	N/A	Delivery note	3	TSID DIRECTOR	
BSD 01	3			Date	Date of relocation of electricity line for DLTC in ward 3 by 31 December 2025			31-Dec-25	R434782.61	Internally Funded	N/A	31-Dec-25	N/A	N/A	Completion certificate	3	TSID DIRECTOR	
BSD 01	4			Date	Date of completion of Installation of MV cable in ward 3 by 30 June 2026			30-Jun-26	R521739.15	Internally Funded	N/A	N/A	N/A	30-Jun-26	1. Letter of appointment 2. Progress report 3. Practical/completion certificate	3	TSID DIRECTOR	
BSD 02	5			Date	Date of completion of construction of Gwala to KwaDlamini road (concrete surfacing) in ward 10 by 31 March 2026			31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	31-Mar-26	N/A	Practical/completion certificate	10	TSID DIRECTOR	
BSD 02	6			Date	Date of completion of construction of Ezakheni Road (concrete surfacing) in ward 12 by 31 March 2026			31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	31-Mar-26	N/A	Practical/completion certificate	12	TSID DIRECTOR	
BSD 02	7			Date	Date of completion of construction of Othini to eNtshongeni road (concrete surfacing) in ward 5 by 31 March 2026			31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	31-Mar-26	N/A	Practical/completion certificate	5	TSID DIRECTOR	
BSD 02	8			Date	Date of completion of kwaOmo road (concrete surfacing) in ward 4 by 31 March 2026			31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	31-Mar-26	N/A	Practical/completion certificate	4	TSID DIRECTOR	
BSD 02	9			Date	Date of completion of construction of Ngcobo Ojikayo road (concrete surfacing) in ward 6 by 31 March 2026			31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	31-Mar-26	N/A	Practical/completion certificate	6	TSID DIRECTOR	
BSD 02	10			Date	Date of completion of construction of Road passing Vutha High School (concrete surfacing) in ward 17 by 31 March 2026			31-Mar-26	R1739130.43	Internally Funded	N/A	N/A	31-Mar-26	N/A	Practical/completion certificate	17	TSID DIRECTOR	
BSD 02	11			Date	Date of completion of rehabilitation of 1.5 km of Machibini link road in Isithebe ward 10, 11 and 12 by 31 December 2025			31-Dec-25	R16 546 575.79	MIG and Internally Funded	N/A	31-Dec-25	N/A	N/A	1. Progress report (80% multi-year project) 2. Practical/ Completion certificate	10,11&12	TSID DIRECTOR	
BSD 02	12			Date	Date of completion of Rehabilitation of internal roads (Khuthala Road (319m), Nahlatonhle Road (469m), Downtown Road (415m)) stormwater in ward 14 by 30 June 2026			30-Jun-26	R13819325.45	MIG	Appointment of contractor	N/A	N/A	N/A	30-Jun-26	Appointment letter and Practical/Completion certificate	14	TSID DIRECTOR
BSD 02	13				Date of completion of rehabilitation of 0.99 km of Bumbanani Road in Sundumbili ward 13,14 & 15 by 30 September 2025			30-Sep-25	R434782.61	Internally Funded	30-Sep-25	N/A	N/A	N/A	Practical/completion certificate	13,14&15	TSID DIRECTOR	

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BSD 02	28
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Financial Viability and management

	Date	Date of completion of construction of pathways in ward 14&15 by 30 June 2026	New Indicator	30-Jun-26	R347826.09	Internally Funded	N/A	N/A	N/A	30-Jun-26	Practical/Completion certificate	14&15	TSID DIRECTOR	
	Date	Date of completion of construction of sidewalks in ward 4 and 15 by 31 March 2026	New Indicator	31-Mar-26	R1521739.13	Internally Funded	N/A	N/A	N/A	31-Mar-26	Practical/Completion certificate		TSID DIRECTOR	
	Date	Date of completion of construction of Mechanical/Technical services Building phase 1 by 31 December 2025	New Indicator	31-Dec-25	R2631578.95	Internally Funded	N/A	31-Dec-25	N/A	N/A	Practical/completion certificate	3	TSID DIRECTOR	
	Percentage	Percentage of construction of bulding new office block to practical completion in ward 3 by 30 June 2026	New indicator	25%	R3478260.87	Internally Funded	N/A	10%	15%	25%	1. Letter of appointment 2. Consultants progress report	3	TSID DIRECTOR	
	Date	Date of completion of construction of bus shelters in various wards (ward 3,4,13,14 & 15) by 31 December 2025	New Indicator	31-Dec-25	R1304347.83	Internally Funded	N/A	31-Dec-25	N/A	N/A	Practical/ completion certificate	3,4,13,14&15	TSID DIRECTOR	
	Date	Date of completion of construction of pedestrian bridges in wards 8,10, 11 & 17 by 31 March 2026	New Indicator	31-Mar-26	R1739130.43	Internally Funded	N/A	N/A	31-Mar-26	N/A	Practical/ completion certificate	8,10&17	TSID DIRECTOR	
	Date	Date of completion of construction of pedestrian bridges (Lindayiphi & Mpfana ngakwa nduna Buthelezi) in wards 16 by 30 June 2026		30-Jun-26	R1521739.13	Internally Funded	N/A	N/A	N/A	30-Jun-26	Practical/ completion certificate	16	TSID DIRECTOR	
	Date	Date of completion of re-gravelling of Thulas to emathekethseni road in ward 12 by 30 September 2025	New Indicator	30-Sep-25	R 2 800 000.00	MDRG	30-Sep-25	N/A	N/A	N/A	Practical/ completion certificate	12	TSID DIRECTOR	
	Date	Date of completion of re-gravelling Road from Thengela to Nazareth church in ward 8 by 30 September 2025	New Indicator	30-Sep-25	R 2 380 500.00	MDRG	30-Sep-25	N/A	N/A	N/A	Practical/ completion certificate	8	TSID DIRECTOR	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Ensure the existence of updated finance management strategies	Rands	Amount of overtime expenditure kept within allocated budget on a quartely basis by 30 June 2026	R1118438.5	R533448.5	R584,990.00	R751 927.00	N/A	R187,982	R187,982	R187,982	R187,982	Reports from finance showing expenditure on overtime	N/A	TSID DIRECTOR
Ensure that the municipality acquires goods and services in terms of supply chain regulations	Date	Date of completing the draft Departmental Budget estimate document and submission to corporate service department by 31 March 2026	31-Mar-25	None	31-Mar-26	N/A	N/A	N/A	N/A	31-Mar-26	N/A	Draft budget estimate document	N/A	TSID DIRECTOR

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LED 04	54		Emplement the EPWP infrastructure Programme	Number	Number jobs created through infrastructure capital project by 30 June 2026	994	None	350	N/A	N/A	95	88	87	67	Progress Report	N/A	TSID/DIRECTOR TSID

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30/07/2025

