TECHNICAL SERVICES PERFORMANCE INDICATORS 2021/2022

	TECHNICAL SERVICES PERFORMANCE INDICATORS 2021/2022 2021/2022 Financial Performance Planned Planned Improvement I																										
									2020/2021				2021/2022				Financia	I Performance			Dianno d						
SDBI	IDP Ref	Strategic Objective	Strategies	Output Key Performance	Unit of Performance	Reporting Period	Institution/War		Annual		Quarter 1	Quarter 2		Quarter 3	Quarter 4				Portfolio of	Reason for variance		Internal Audit	Weighing		Supervisor E	Employee-Supervisor	Evaluation Committee Score
No.	IDF Rei	Strategic Objective	Strategies	Indicators	Measurement	Reporting Feriod	d	Demand	Baseline	Backlog	Projected	Projected	Mid-year Target	Projected	Projected	Annual Target	Source	Annual Budget	Evidence	(Blockages)	(Corrective measures)	Comments	weighing	Score	Score	Agreed Score	(Final Score)
KPA 1	Municipal 1	Fransformation and Instituti	ional Development (Weighting = 10%	%)		1	1				-			<u> </u>		-										I	
Outco	ne 9 Indicat	or : Output6 - Improving Mu	unicipal Financial and Administrativ	ra Canacity & Output 1: Implemen	nt a differentiated approx	ach to municipal finar	ncina plannina	and support																			
Outco	ne 9 muicat	or . Outpute - improving me	micipal Financial and Administrativ	e Capacity & Output 1. Implemen	it a unierentiateu approx	acii to iliuliicipai ililai	licing, planning a	and support		I	1	I															
TEC 1.1	7	To transform the Dannhauser into a performance driven Municipality	Outsourced services effectively managed	Quarterly performance report on external service providers with signed SLAs by 30 June 2022	performance Report on	Quarterly	Institutional	4	4	0	develop 1 quarterly performance report on external service providers with signed SLAs	develop 1 quarterly performance report on external service providers with signed SLAs	Develop 2 quarterly performance reports on external service providers with signed SLAs	develop 1 quarterly performance report on external service providers with signed SLAs	develop 1 quarterly performance report on external service providers with signed SLAs	Develop 4 x quarterly performance reports on external service providers with signed SLAs by 30 June 2022	-	-	Quarterly performance reports on external service providers with signed SLAs								
TEC 1.2		To keep the Municipal Workforce well informed	Effective management of Municipal Workforce	Departmental Meetings conducted per quarter by 30 June 2022	Number of Departmental meetings conducted per quarter & submitted to MANCO		Institutional	2	0	2	1 x Quarterly Departmental Reports on departmental meetings conducted	1 x Quarterly Departmental Reports on departmental meetings conducted	2 x Quarterly Departmental Reports on departmental meetings conducted		1 x Quarterly Departmental Reports or departmental meetings conducted	4 x Quarterly Departmental Reports on departmental meetings conducted by 30 June 2022	-		Reports submitted to MANCO (Minutes, attendance register, notice of meeting)								
KPA 2	Basic Serv	ice Delivery (Weighting = 5	55%)	1			,							,					'							,	
Outcome 9 Indicator : Output 2 - Improving Access to Basic Services																											
TECH 2.1		Construction of New Municipal Offices	Building of New Offices - Phase 1 (ward 2)	Progress Report on the construction of New Offices by 30 June 2022	Number of Progress Reports	Quarterly	2	4		0	1 x Progress Report on the Construction of New Offices	1 x Progress Report on the Construction of New Offices	2 x Progress Reports on the Construction of New Offices	1 x Progress Report on the Construction of New Offices	1 x Progress Report on the Construction of New Offices	4 x Progress Reports on the Construction of New Offices by 30 June 2022	Internal	R6 000 000	Progress Reports & Invoices								
TECH 2.2		To Create a climate	Construction of Textile Incubator Infrastructure (ward 2)	Progress Report on the Construction of Textile Incubator Infrastructure by 30 June 2022	Number of Progress Reports	Quarterly	2	1		1	1 x Progress Report on the Construction of Textile Incubator Infrastructure	1 x Progress Report on the Construction of Textile Incubator Infrastructure	2 x Progress Reports on the Construction of Textile Incubator Infrastructure	1 x Progress Report on the Construction of Textile Incubator Infrastructure	Completion of the Textile Incubator Infrastructure	4 x Progress Reports on the Construction of Textile Incubator Infrastructure by 30 June 2022	Internal	-	Progress Reports & Invoices								
TECH 2.3	3.9.3	To facilitate the provision of housing in line with the national and provincial norms and standards	Provision of Disaster Houses Project for individuals who disaster vicins & lost their houses (wards 4,5,7 &13)	Progress Report on houses built in wards 4,5,7 &13 by 30 June 2022		Quarterly	4,5,7 &13	4	4	0	1 x Progress Report on Houses Built in Wards 4,5,7 &13	1 x Progress Report on Houses Built in Wards 4,5,7 &13	2 x Progress Reports on Houses Built in Wards 4,5,7 &13		1 x Progress Report on Houses Built in Wards 4,5,7 &13	4 x Progress Reports on Houses Built in Wards 4,5,7 &13 by 30 June 2022	Internal	R1 500 000	Progress Reports & Invoices								
TECH 2.4			Phase 1 of Buhlebomzinyathi Housing Project: Implementation	Houses built at Buhlebomzinyathi by 30 June 2022	Number of progress reports	Quarterly	5 & 9	4	4	0	1 x Progress Report on the houses built in Ward 5 & 9	1 x Progress Report on the houses built in Ward 5 & 9	2 x Progress Reports on the houses built	1 x Progress Report on the houses built in Ward 5 & 9	1 x Progress Report on the houses built in Ward 5 & 9	4 x Progress report on the houses built by 30 June 2022	Human Settlement		Progress Reports & Invoices from project Implementer								
TECH 2.5	7.3.7.2		Completion of Phase 2 of a Testing Centre (ward 2)	Progress Report on Construction of Testing Centre (Phase Two) by 30 June 2022		Quarterly	2	4	4	0	1 x Progress Report on Construction of Testing Centre (Phase 2)	1 x Progress Report on Construction of Testing Centre (Phase 2)		1 x Progress Report on Construction of Testing Centre (Phase 2)		4 x Progress Reports on Construction of Testing Centre (Phase 2) by 30 June 2022	Internal	R3 000 000	Letter of appointment, progress report and close out report								
TECH 2.6	7.3.7.2		Provision of Mobile Child Creche (ward 7)	Progress Report on the Provision Mobile Child Creche (ward 7) provided by 30 June 2022	Number of Progress Reports	Quarter 2,3 & 4	7	1	Ward 10&11	0		1 x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Evaluation and Adjudication, Appointment of Service Provider	1 x Progress Reports on Provision of Mobile Child Creche (ward 7)	Mobile Child Creche	Child Creche (ward /) by	3 x Progress Reports on the completion of Mobile Child Creche (ward 7) by 30 June 2022	Internal	R500 000	Invoices, Progress Reports, Completion Certificates & Close-Out Reports								
TECH 2.7			Provision of Child Care Facility (Ward 1)	Progress Report on the Contsruction of Child Care facility provided by 30 June 2022		Quarterly	1	1	Ward 1	0	1 x Progress Report on Provision of Child Care Facility (Ward 1)	1 x Progress Report on Provision of Child Care Facility (Ward 1)	2 x Progress Reports on Provision of Child Care Facility (Ward 1)	on Provision of Child	Care Facility (Ward 1) by	4 x Progress Reports on Provision of Child Care Facility in Ward 1 by 30 June 2022	Internal	R1 500 000	Progress Report, Letter of appointment, Invoices & completion certificate								
TECH 2.8			Construction of Ward 13 Community Hall	Progress Report on the Construction of Community Hall Ward 13 by 30 June 2022	Number of Progress Reports	Quarterly	13	1	New	0	1 x Progress Report on the Construction of Ward 13 Community Hall	1 x Progress Report on the Construction of Ward 13 Community Hall	2 x Progress Reports on the Construction of Ward 13 Community Hall	1 x Progress Report on the Construction of Ward 13 Community Hall	Completion of the Construction of Ward 13 Community Hall	4 x Progress Reports on the Construction of Ward 13 Community Hall by 30 June 2022	Internal	R1 500 000	Letter of appointment, Invoices,progress report, completion certificates and close out report								

TECH 2.9 To Provide Pu Amenities	Construction of Community Halls Wards 9 & 10 Progress Report on the Construction of Community Halls in Wards 9 & 10 by 30 June 2022		Quarterly	9 & 10	1	Ward 4, 5 & 13	0	1 x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Evaluation and Adjudication	i x Piogress Report on the	Construction of Community		4 x Progress Reports on the Construction of Community Halls in Wards 9 & 10 by 30 June 2022	MIG	R11 200 000	Letter of appointment, Invoices,progress report, completion certificates and close out report			
7,13 TECH 2.10	Construction of Sports Combo wards 3, 10 & 12 Progress Report on the Construction of Sports Comb wards 3, 10 & 12 by 30 June 2022		Quarter 2,3 & 4	3,10 & 12	Yes	Ward 5 & 11	0		1 x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Evaluation and Adjudication, Appointment of Service Provider	1 x Progress Report on the	1 x Progress Report on the Construction of Sports Combo wards 3, 10 & 12	Construction of Sports	Internal	R4 000 000	Letter of appointment, Invoices,progress report, completion certificates and close out report			
TECH 2.11	Progress Report on the Durnacol Sports Centre Upgrades Ward 2 by 30 June 2022		Quarterly	2	1	New	0	1 x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Evaluation and Adjudication, Appointment of Service Provider	1x Progress report on Dumacol Sports Centre in Ward 2	2 x Progress Report on Durnacol Sports Centre Ward 2	1x Progress report on Dumacol Sports Centre Ward 2 Completion of Dumacol Sports Centre Ward 2		MIG	R8 000 000	Progress reports, Invoices & close out report			
TECH 2.12	Construction of grandstands Progress Report on Construction of grandstands Ward 7 & 8 by 30 June 2022		Quarter 2, 3 & 4	7&8	Yes	Ward 2	0		1x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Evaluation and Adjudication, Appointment of Service Provider	1 x Progress Report on Construction of Grandstands Ward 7 & 8	1x Progress report on Construction of Construction of Construction of Grandstands in Wards 7 & 8 & 8	Construction of Grandstands	Internal	R500 000	Progress reports & Invoices			
TECH 7,13	Progress report on Water Water Harvesting Harvesting in Wards 1, 4, 6 & 1 by 30 June 2022	Number of Progress 1 Reports on the Water Harvesting	Quartely	1, 4, 6 & 11	1, 4 & 6	1,4&6	0	1 x Progress Report on Water Harvesting in Wards 1, 4, 6 & 11	1 x Progress Report on Water Harvesting in Wards 1, 4, 6 & 11	Water Harvesting in Wards	1 x Progress Report con Water Harvesting in Wards 1, 4, 6 & 11	4 x Progress Reports on Water Harvesting in Wards 1, 4, 6 & 11 by 30 June 2022	Internal	R2 000 000	Progress reports, Invoices & close out report			
TECH 2.14 7.3.7.2 To ensure safe road infrastruc networks			Quarterly	8 & 12	4 km	32 km	18 km	1 x Progress Report on the construction of rural gravel roads in wards 8 & 12	1 x Progress Report on the construction of rural gravel roads in wards 8 & 12	2 x Progress Reports on the		4 x Progress Reports on the construction of rural gravel roads in wards 8 & 12 by 30 June 2022	MIG	R5 797 000	Quarterly Progress Reports; Appointment Letters of Service Providers; Completion Certificates & Close-Out Reports			
TECH 2.15	Fencing of farms Progress Report on the Fencing of Farms by 30 June 2022	Number of Progress Report by 30 June 2022	Quarterly	1&2	Yes	New	0	1 x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Appointment of Service Provider	1 x Progress report on the Fencing of Farms	2 x Progress report on the Fencing of Farms	1 x Progress report on the Fencing of Farms Completion of the Fencing of Farms	4 x Progress reports on the Fencing of farms by 30 June 2022	Internal	R200 000	Advertisement,Prog ress Report and Invoices			
7.3.7.2 To ensure safe road infrastruc networks	urban road infrastructure networks Installed Progress Report on the construction of Urban road in ward 2 & 3 by 30 June 2022		Quarterly	2 & 3	6km	3.6km	10 km	1 x Progress Report on the construction of Urban roads in wards 2 & 3	1 x Progress Report on the construction of Urban roads in wards 2 & 3	2 x Progress Reports on the construction of Urban roads in wards 2 & 3	1 x Progress Report on the construction of Urban roads in wards 2 & 3	4 x Progress Reports on the construction of Urban roads in wards 2 & 3 by 30 June 2022	MIG	R5 797 000	Letter of appointment, progress report, invoices and close out report			
TECH 2.17	Progress Report on the construction of New offices networks Installed road & parking in ward 2 by 3 June 2022		Quarterly	2	New	0	0	-	1 x Progress Report on the construction of New offices road & parking in ward 2	2 x Progress Report on the construction of New offices road & parking in ward 2	Now offices road 8 offices road 8 parking in	4 x Progress Report on the construction of New offices road & parking in ward 2 by 30 June 2020	Internal	R2 000 000	SCM Advert, Letter of appointment, progress report, invoices and close out report			
	Electrification of the household- infills in Wards 1 & 2 Progress Report on Household- electrification- Infill in Wards & 2 by 30 June 2022		Quarterly	1 & 2	4	4	0	1 x Progress Report on Households electrification- Infill in Wards 1 & 2	1 x Progress Report on Households electrification- Infill in Wards 1 & 2		1 x Progress Report on Households electrification-Infill in Wards 1 & 2	4 x Progress Reports on Households electrification- Infill in Wards 1 & 2 by 30 June 2022	Internal / External	R3 000 000	Appointment Letter of Service Provider & Invoices; Completion Certificate and Closeout report			
TeCH 2.19 To Create a clir conductive for susting economic Growth creation	inable		Quarter 2,3 & 4	2	4	4	0		1 x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Evaluation and Adjudication, Appointment of Service Provider	Development of Industrial	Industrial Material Ladintical Material	3 x Progress Reports on Development of Industrial Water & Sanitation in Ward 2 by 30 June 2022	Internal	R1 000 000	Quarterly Progress Reports and Invoices			

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7.3.7. TECH 2.20	2	Review of Dannhauser Industrial Precict Plan	Progress report on the Review of Industrial Precinct Plan in Ward 2 by 30 June 2022		Quarterly	2	New	0	0	1 x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Evaluation and Adjudication, Appointment of Service Provider	1 x Progress Report on the Review of Industrial Precinct Plan	2 x Progress Reports on the Review of Industrial Precinct Plan		1 x Progress Report on the Review of Industrial Precinct Plan	4 x Progress Reports on the Review of Industrial Precinct Plan by 30 June 2022	Internal	R1 000 000	Quarterly Progress Reports and Invoices				
TECH 2.21	To ensure safe environment through installation of Mast Lights	Implementation of High Mast Lights Wards 5 & 13	Progress Report on the installation and Commission of High Mast Lights for Wards 5 & 13 2021/2022 by 30 June 2022		Quarterly	5 & 13	New	Yes	0	1 x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Evaluation and Adjudication, Appointment of Service Provider	1 x Progress Report on the installation of High Mast Lights Wards 5 & 13	2 x Progress Reports on the installation of High Mast Lights Wards 5 & 13	1 x Progress Report on the installation of High Mast Lights Wards 5 & 13	Completion of the installation of High Mast Lights Wards 5 & 13	4 x Progress Reports on the installation and switching on of High Mast Lights in Wards 5 & 13 by 30 June 2022	Internal	R700 000	Letter of appointment, progress report, Completion Certificates and Close out report				
TECH 2.22	To ensure safe environment through installation of street Lights		Progress Report on the installation and Commission of Street Lights Ward 2 by 30 June 2022		Quarter 2, 3 & 4	2	4	7	6		1 x Progress Report on the SCM Processes with Regard to Specifications, Advertisements, Appointment of Service Provider	2 x Progress Reports on the installation of Street Lights ward 2		the on the Installation of	3 x Progress Reports on the installation Street Lights ward 2 by 30 June 2022		R300 000	Letter of appointment, progress report, Completion Certificates and Close out report				
KPA 3: Local Ed	onomic Development (Weigh	ting = 0%)																'		l		
Outcome 9 Indic	ator : Output 3 - Implementat	ion of the Community Work Program	nme																			
KPA 4: Good Go	vernance and Public Particip	ation (Weighting = 15%)																				
Outcome 9: Out	put 7- Single Window of Coor	dination & Output 5: Deepen democ	racy through a refined Ward Comm	mittee model																		
TECH 4.1 3.12.7		Technical Forum attended as per District Municipality invitation	Technical Forum meetings attended as per District Municipality (DM) invitation by 30 June 2022	Number of Technical Forum Meetings attended	Quarterly	Institutional (District)	4	1	3	Attend 1 Technical Forum meetings as per DM invitation	Attend 1 Technical Forum meetings as per DM invitation	2 Technical Forum meetings attended as per DM invitation		Attend 1 Technical Forum meetings as per DM invitation	4 x Technical Forum meetings attended as per DM invitation by 30 June 2022	-	-	Minutes of Meetings and Attendance Register				
TECH 4.2 3.12.7	To ensure that IGR structures function effectively within the District	Planners Forum attended as per District Municipality invitation		Number of Planners Forum Meeting attended	Quarterly	Institutional (District)	4	3	1	Attend 1 Planners Forum meetings as per DM invitation	Attend 1 Planners Forum meetings as per DM invitation	Attend 2 Planners Forum meetings attended as per DM invitation	Attend 1 Planners Forum meetings as per DM invitation	Attend 1 Planners Forum meetings as per DM invitation	Attend 4 x Planners Forum meetings attended as per DM invitation by 30 June 2022	-	-	Minutes of Meetings and Attendance Register				
TECH 4.3 3.12.7		Housing Forum meeting held		Number of Housing forum Meetings coordinated and held	Quarterly	Institutional	4	0	4	1 Housing Forum meeting coordinated and held by Dannhauser Municipality and Department of Human Settlement	Housing Forum meeting coordinated and held by Dannhauser Municipality and Department of Human Settlement	2 Housing Forum meetings coordinated and held by Dannhauser Municipality and Department of Human Settlement	Housing Forum meeting coordinated and held by Dannhauser Municipality and Department of Human Settlement	Municipality and	4 x Housing Forum meetings coordinated by Dannhauser Municipality and Department of Human Settlement by 30 June 2022	-	-	Notice of Meeting.Agenda, Minutes and Attendance register				
TECH 4.4 3.13.	To implement and maintain effective enterprise-wide risk management system	Implementation of Risk Management Action Plan (Technical)	Progress reports on implementation of Risk Management Action Plan (Technical) by 30 June 2022	Number of Progress Reports	Quarterly	Institutional	4	2	2	Prepare 1 progress reports on implementation of Risk Management Action Plan (Technical)	Prepare 1 progress reports on implementation of Risk Management Action Plan (Technical)	Prepared 2 progress reports on implementation of Risk Management Action Plan (Technical)	Prepare 1 progress reports on implementation of Risk Management Action Plan (Technical)	Prepare 1 progress reports on implementation of Risk Management Action Plan (Technical)	Prepare 4 progress reports on implementation of Risk Management Action Plan (Technical) by 30 June 2022		-	RM Progress reports				
TECH 4.5 3.13.6	with no matters	Achieve Unqualified Audit Opinion	Progress Report on Addressing Findings resolved from 2020/2021 AG Action Plan by 30 June 2022	Number of Progress Reports	Quarterly	Institutional	new	-	0	1 x Progress Report on Addressing Findings resolved from 2020/2021 AG Action Plan	1 x Progress Report on Addressing Findings resolved from 2020/2021 AG Action Plan	1 x Progress Report on Addressing Findings resolved from 2020/2021 AG Action Plan	1 x Progress Report on Addressing Findings resolved from 2020/2021 AG Action Plan	1 x Progress Report on Addressing Findings resolved from 2020/2021 AG Action Plan	4 x Progress Report on Addressing Findings resolved from 2020/2021 AG Action Plan by 30 June 2022	Internal		Progress Report				
	nental and Spatial Manageme																					
Outcome 9: Out	put 3: Implementation of the 0	Community Work Programme																				
	al Financial Viability and Man		1														1	1				
Outcome 9: Out	put 6 - Administrative and Fin	ancial Capability																				
TECH 6/7.4.1 6.1 /7.5	To improve expenditure control	Capital budget actually spent on capital projects identified in 2021/2022 IDP	Percentage Actual Spend on Capital Projects against Capital Projects Budget 2020/2021 = (total spending on capital projects / total capital budget)*100 by 30 June 2022	%	Quarterly	Institutional	100%	86%	None	15% capital budget spent	40% capital budget spent	55% capital budget spent	25% capital budget spent	20% capital budget spent	100% capital budget spent by 30 June 2022	Internal / External	R61 494 000	MIG funding reports Submitted to National Treasury and Proof of Submission				

TECH 7,4	Departmental budget actually spent within dept budget	Percentage of dept budget actually spent against approved dept budget by 30 June 2022	%age	Quarterly	Institutional	no more than 100% spent of the dept annual budget	new	None	no more than 25% spent of the dept annual budget	no more than 25% spent of the dept annual budget	no more than 50% spent of the dept annual budget	no more than 25% spent of the dept annual budget budget	no more than 100% spent of the dept annual budget by 30 June 2022	Internal / External	R89 718 303 Departmental votes financial reports			
TECH 3.9.3 / To improve expenditure control	Facilitation of funds to be received from Human Settlement for housing projects - Buhlebomzinyath; Stein Drive Inn Strijbank Rectification	Reports submitted to Human	Number of Reports submitted to Human Settlement	Quartely	Institutional	Yes	New	No	prepare 1 progress report on follow-up on funds to be provided by Human Settlement	prepare 1 progress report on follow- up on funds to be provided by Human Settlement	provided by Human	report on follow-up on funds to be provided funds to be provided by	prepare 4 progress report on follow-up on funds to be provided by Human Settlement by 30 June 2022	-	Quarterly progress Reports on facilitation of funds to be provided by Human Settlement			
TECH 6.4 3.11.1 To Develop a sustainable and efficient Municipal based on sound financial management	Ensure a financially viable municipality.	Quarterly report irregular, fruitless and unauthorized expenditure by 30 June 2022	Number of Reports	Quarterly	Institutional	New		0	1 Report On Irregular,Fruitless and unauthorized Expenditure	Report On Irregular, Fruitless and unauthorized Expenditure	2 Report On Irregular,Fruitless and unauthorized Expenditure	1 Report On Inegular Fruitless and unauthorized Expenditure Inegular Fruitless and unauthorized Expenditure	4 Report On Irregular, Fruitless and unauthorized Expenditure by 30 June 2022	-	Report On Irregular, Fruitless and unauthorized Expenditure			