





Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Limit water losses to 12 % by 30 June 2023 (Director of Kloofwater Purchased or Purified minus Number of Kilolitres Water Sold (including Free Base water) / Number of Kilolitres Water Purchased or Purified + 100)	% of water losses 12 % or less by 30 June 2023 (Director of Kloofwater Purchased or Purified minus Number of Kilolitres Water Sold (including Free Base water) / Number of Kilolitres Water Purchased or Purified + 100)	Director: Technical Services	126	Relevant note in Annual Financial Statements for the year ended 30 June 2022	Reverse Last Value	Percentage	12%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Limit unaccounted for electricity to 10 % by 30 June 2023 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free base electricity) / Number of Electricity Units Purchased and/or Generated + 100)	% unaccounted electricity by 30 June 2023 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl. Free base electricity) / Number of Electricity Units Purchased and/or Generated + 100)	Director: Technical Services	126	Relevant note in Annual Financial Statements for the year ended 30 June 2022	Reverse Last Value	Percentage	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	95 % of MISO conditional grant spent by 30 June 2023 to upgrade infrastructure - (Total amount spent) / Total amount allocated(101)	% of MISO conditional grant spent by 30 June 2023	Director: Technical Services	95%	MISO report as signed by EYP and MM and send off to Provincial MGO office and CDDTA	Last Value	Percentage	95%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Services	To improve transport systems and enhance mobility of poor	95 % of conditional road maintenance operational grant spent by 30 June 2023 - (Total amount spent) / Total allocation received(200) or budgeted in the Bargainer Municipality Operational Budget	% of conditional road maintenance operational grant spent by 30 June 2023	Director: Technical Services	95%	Annual submissions of claims to Department of Public Works before 30 June 2022	Last Value	Percentage	95%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	95% of the capital budget of Directorate Technical Services spent by 30 June 2023 - (Total amount spent) / Total allocation available(101)	% of capital budget of Directorate Technical Services spent by 30 June 2023	Director: Technical Services	95%	Monthly Budget Statement/annex, supplementary (Table C3) of Section 71 in their Monthly & Quarterly Budget Statement	Last Value	Percentage	95%	15%	15%	17.28%	0%	15%	15%	17.28%	0%	0%
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Ensure the implementation of the annual Procurement Plan and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the implementation of the Procurement Plan	Director: Technical Services	0	Minutes of Technical Portfolio Committee	Accumulative	Number	11	2	1	2	0	2	2	2	0	0
Technical Services	To conserve and manage the natural environment and mitigate the impacts of climate change	Conduct 2 public awareness initiatives on recycling to reduce household waste	Number of awareness initiatives	Director: Technical Services	2	Pamphlets & notices distributed	Accumulative	Number	2	0	0	0	0	0	0	0	0	0
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	95% water quality level obtained as per SANS 241 physical & micro parameters at 31 December 2022 and 30 June 2023	% water quality level as at 31 December 2022 and 30 June 2023	Director: Technical Services	95%	Monthly Supply System Drinking Water Quality Performance Report & Executive Summary of Drinking Water Quality	Last Value	Percentage	95%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Services	To create innovative partnerships with sector departments for improved education outcomes and opportunities for youth development	Sign SLA/MOUs for each development to facilitate an environment for infrastructure development in partnership with the developer and investor. Signed SLA/MOUs of total number of developments where SLAs are required	% of developments with Signed SLA/MOUs with developers/investors	Director: Technical Services	100%	Signed SLA/MOUs	Stand-Alone	Percentage	100%	100%	100%	100%	0	100%	100%	100%	0	0
Technical Services	To create an efficient, effective, economic and accountable administration	100% of all complaints registered on IMS are being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged based on clients service charter	% of complaints registered on IMS being attended to within the Directorate and completed before the end of the month following the date on which the complaint was lodged	Director: Technical Services	100%	Minutes of Technical Portfolio Committee	Stand-Alone	Percentage	100%	100%	100%	100%	0	100%	100%	100%	0	0
Technical Services	To communicate effectively with the public	Revision of the technical functions in the Blackout plan and submit to Technical Portfolio Committee by 30 June 2023	Number of revisions of the technical functions in the Blackout Plan and submit to Technical Portfolio Committee by 30 June 2023	Director: Technical Services	1	Minutes of Technical Portfolio Committee	Carry Over	Number	1	0	0	0	0	0	0	0	0	0
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Revision of the maintenance plan for all current infrastructure and submit report to Technical Portfolio Committee by 30 June 2023	Number of maintenance plans revised for all infrastructure and submitted to Technical Services Portfolio Committee by 30 June 2023	Director: Technical Services	1	Minutes of Technical Portfolio Committee	Carry Over	Number	1	0	0	0	0	0	0	0	0	0
Technical Services	To develop and provide sustainable bulk and community infrastructure in support of the spatial development framework	Establish an approved maintenance plan for all assets by 30 June 2023 and submit report to Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee	Director: Technical Services	0	Minutes of Technical Portfolio Committee	Stand-Alone	Number	1	0	0	0	0	0	0	0	0	0
Technical Services	To create an efficient, effective, economic and accountable administration	Evaluate the performance of all staff with performance contracts on an annual basis according to the agreed upon performance contracts before 30 June 2023	% of performance evaluations of all staff with performance contracts according to the agreed upon performance contracts before 30 June 2023	Director: Technical Services	100%	Minutes of evaluation session of each staff member with a performance contract	Last Value	Percentage	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Technical Services	To create an efficient, effective, economic and accountable administration	Ensure that selection and recruitment interviews are completed for all vacancies within 3 months from date of approval of requisition and report to Technical Services Portfolio Committee quarterly	Number of reports submitted to the Technical Services Portfolio Committee	Director: Technical Services	0	Minutes of Technical Services Portfolio Committee	Accumulative	Number	4	1	1	1	0	1	1	1	0	0
Technical Services	To provide a transparent, ethical and corruption free municipality	Develop a culture of zero tolerance to corruption and dishonesty by the efficient completion of disciplinary steps in terms of the Anti-Fraud and Corruption Policy	% of transgressions initiated in terms of the Anti-Fraud and Corruption Policy	Director: Technical Services	100%	Quarterly reports to Portfolio Committee or DAC when applicable	Stand-Alone	Percentage	100%	100%	100%	100%	0	100%	100%	100%	0	0
Technical Services	To provide a transparent, ethical and corruption free municipality	Ensure the development of staff in terms of training and development, succession planning and career path development and submit reports to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the development of staff in terms of training and development, succession planning and career path development	Director: Technical Services	0	Minutes of Technical Portfolio Committee	Stand-Alone	Number	1	1	1	1	0	1	1	1	0	0
Technical Services	To provide a transparent, ethical and corruption free municipality	Ensure that service delivery standards in terms of the Client Service Charter are adhere to and reports submitted to the Technical Portfolio Committee	Number of reports submitted to the Technical Portfolio Committee on the service delivery standards in terms of the Client Service Charter	Director: Technical Services	0	Minutes of Technical Portfolio Committee	Accumulative	Number	12	3	3	3	0	3	3	3	0	0

Summary of Results: Technical Services		
0%	KPIs with no targets or actuals in the selected period	10
R	KPI Not Met	0
R	KPI Actual/Target <= 74.999%	0
O	KPI Almost Met	0
O	KPI Met	7
G	Actual meets Target (Actual/Target > 100%)	1
CI	KPIs still Not Met	1
CI	KPIs Almost Not Met	1
R	Total KPIs	18

Overall Summary of Results		
0%	KPIs with no targets or actuals in the selected period	48
R	KPI Not Met	4
R	KPI Actual/Target <= 74.999%	4
O	KPI Almost Met	2
O	KPI Met	25
G	Actual meets Target (Actual/Target > 100%)	1
CI	KPIs still Not Met	2
CI	KPIs Almost Not Met	2
R	Total KPIs	88

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