

TECHNICAL SERVICES DEPARTMENT 2023/24																			
KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS								BUDGET	EVIDENCE	
									1st Quarter Target	2nd Quarter Target	Mid-Year Target	Mid-Year Actual	Variance	Reason for variance	Measures to improve	PMS Assessment			
TECH 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	5%	To improve organisational performance by fostering accountability	Technical services	N/A	Number of departmental meetings to be conducted by June 2024	12	10 Departmental meetings to be conducted by June 2024	3 Departmental meetings to be conducted	2 Departmental meetings to be conducted	5 Departmental meetings to be conducted	6 departmental meetings were conducted	1 additional departmental meeting conducted	Special executive committee meeting	None	Target achieved	OPEX	Minutes and attendance register of the meetings	
TECH 02			To improve organisational performance by fostering accountability	PMU	N/A	Number of chairs to be purchased by June 2024	7 chairs	Purchasing of 2 chairs by June 2024	Specification	Appointment of service provider (order)	Specification and appointment of service provider (order)	Specification, appointment of service provider (order) and purchasing of 2 chairs done	Purchasing of 2 chairs	Quotation process and delivery by service provider was quicker than anticipated	None	Target achieved	R20 000	Specification, order, proof of payment	
TECH 03			To improve organisational performance by fostering accountability	PMU	N/A	Number of computer-laptops to be purchased by June 2024	2	Purchasing of 6 computer- laptops by June 2024	Specification	Appointment of service provider (order). Purchasing of 2 computer laptops	Specification and appointment of service provider (order). Purchasing of 2 computer -laptops	Specification, appointment of service provider/ order and Purchasing of 2 computer -laptops done	Non	None	None	Target achieved	R170,000	Specification, order, Proof of payment	
TECH 04			To improve organisational performance by fostering accountability	PMU	N/A	Number of printer to be purchased by June 2024	1	Purchasing of 1 printer by June 2024	Specification	Appointment of service provider (order)	Specification and appointment of service provider (order)	Specification, appointment of service provider (order) and purchasing of 1 printer done	Purchasing of 1 printer	Quotation process and delivery by service provider was quicker than anticipated	None	Target achieved	R25 000 .00	Specification,Order, Proof of payment	
TECH 05	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY	85%	To provide Infrastructure and Sustainable Basic services	Electricity	28	Number of households to be electrified at Lunungwi Mudunungu by June 2024	100	100 households to be electrified at Lunungwi Mudunungu by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R 2000,000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	
TECH 06			To provide Infrastructure and Sustainable Basic services	Electricity	39	Number of households to be electrified at Malavuvu village by June 2024	New indicator	60 households to be electrified at Malavuvu village by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R 1,200,000, 00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	
TECH 07			To provide Infrastructure and Sustainable Basic services	Electricity	28	Number of households to be electrified at Thononda by June 2024	New indicator	100 Households to be electrified at Thononda by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R2,000,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	
TECH 08			To provide Infrastructure and Sustainable Basic services	Electricity	32	Number of households to be electrified at Mandala by June 2024	New indicator	60 households to be electrified at Mandala by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R1,200,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	
TECH 09			To provide Infrastructure and Sustainable Basic services	Electricity	39	Number of households to be electrified at Jim Kone by June 2024	New indicator	100 households to be electrified at Jim Kone by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification,advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R2 ,000,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	
TECH 10			To provide Infrastructure and Sustainable Basic services	Electricity	24	Number of households to be electrified at Phiphidi by June 2024	New indicator	24 households to be electrified at Phiphidi by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification,advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R480,000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	
TECH 11			To provide Infrastructure and Sustainable Basic services	Electricity	39	Number of households to be electrified at Mangondi Sidou by June 2024	New indicator	40 Households to be electrified at Mangondi Sidou by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification,advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R800,000	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	
TECH 12			To provide Infrastructure and Sustainable Basic services	Electricity	27	Number of households to be electrified at Dopeni by June 2024	New indicator	96 Households to be electrified at Dopeni by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification,advertisement, appointment of service provider and site handover	Specification,advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R1,920,000	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	
TECH 13			To provide Infrastructure and Sustainable Basic services	Electricity	15	Number of households to be electrified at Tshapasha/Pile by June 2024	New indicator	100 Households to be electrified at Tshapasha/Pile by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R2,000,000	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	
TECH 14			To provide Infrastructure and Sustainable Basic services	Electricity	16	Number of households to be electrified at Tshiffi by June 2024	New indicator	170 Households to be electrified at Tshiffi by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R3,400,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate	

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TECH 15			To provide Infrastructure and Sustainable Basic services	Electricity	9	Number of households to be electrified at Tshifudi by June 2024	New indicator	200 Households to be electrified at Tshifudi by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved
TECH 16			To provide Infrastructure and Sustainable Basic services	Electricity	32	Number of households to be electrified at Tshivhilidulu by June 2024	New indicator	100 Households to be electrified at Tshivhilidulu by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved
TECH 17			To provide Infrastructure and Sustainable Basic services	Electricity	4	Number of households to be electrified at Tshidongololwe by June 2024	New indicator	60 Households to be electrified at Tshidongololwe by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved
TECH 18			To provide Infrastructure and Sustainable Basic services	Electricity	16	Number of households to be electrified at Vhutsavha by June 2024	New indicator	50 households to be electrified at Vhutsavha by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved
TECH 19			To provide Infrastructure and Sustainable Basic services	Electricity	22	Number of households to be electrified at Ngovhela Tshiavha by June 2024	New indicator	30 households to be electrified at Ngovhela Tshiavha by June 2024	Specification	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved
TECH 20			To provide Infrastructure and Sustainable Basic services	Electricity	12	Number of households to be electrified at Tshivhilwi by June 2024	New indicator	120 households to be electrified at Tshivhilwi by June 2024	Specification and advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved
TECH 21			To provide Infrastructure and Sustainable Basic services	Housing	17	Construction of streetlights from Sibasa to Tshikevha by June 2024	New indicator	Construction of streetlights from Sibasa to Tshikevha by June 2024	Specification and advertisement	Appointment of service provider	Specification, advertisement and appointment of service provider	Specification done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Target not achieved
TECH 22			To provide Infrastructure and Sustainable Basic services	Housing	23	Streetlights rehabilitation from JJ motors to Sibasa Caltex by June 2024	New indicator	Streetlights rehabilitation from JJ motors to Sibasa Caltex by June 2024	Specification and advertisement	Appointment of service provider	Specification, advertisement and appointment of service provider	Specification done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved
TECH 23			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of airconditioners to be purchased and installed in Municipal building by June 2024	21	21 airconditioners to be purchased and installed in Municipal building by June 2024	Specification and advert	Appointment of service provider	Specification, advert and appointment of service provider	Specification, advertisement and appointment of service provider done	None	None	None	Target achieved
TECH 24			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Mutale Sub-office by June 2024	New indicator	1 Solar System to be installed at Mutale Sub-office by June 2024	Specification and advert	Appointment of service provider	Specification, advert and appointment of service provider	Specification and advertisement done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved
TECH 25			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Thulamela Head Office by June 2024	New indicator	1 Solar system to be installed at Thulamela Head Office by June 2024	Specification and advert	Appointment of service provider	Specification, advert and appointment of service provider	Specification and advertisement done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved
TECH 26			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Thoboyandou Town Hall by June 2024	New indicator	1 Solar system to be installed at Thoboyandou Town Hall by June 2024	Specification and advert	Appointment of service provider	Specification, advert and appointment of service provider	Specification and advertisement done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved
TECH 27			To provide Infrastructure and Sustainable Basic services	Housing	10	Construction of Screen wall fence at Makonde stadium by June 2024 (multi year)	Construction of stadium	Construction of Screen wall fence foundation at Makonde stadium by June 2024 (multi year)	Specification and advert	Appointment of service provider	Specification, advert and appointment of service provider	Specification and advertisement done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved
TECH 28			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of Traffic pounding store at Tshilungoma camp by June 2024	New indicator	Construction of Traffic pounding store at Tshilungoma camp by June 2024	Specification and advert	Appointment of service provider and site handover	Specification, advert and appointment of service provider	Specification and advert done	Appointment of service provider and site handover	Delay in the finalization of scope due to prior engagements with the end users	Scope finalised, fastrack the appointment of service provider	Target not achieved
TECH 29			To provide Infrastructure and Sustainable Basic services	Housing	8	Construction of Tshaulu Testing station by June 2024 (multi year)	Feasibility study & preliminary design	Construction of foundation at Tshaulu Testing station by June 2024 (multi year)	Specification and advert	Appointment of service provider and site handover	Specification, advert and appointment of service provider	Specification and advert done	Appointment of service provider and site handover	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved
TECH 30			To provide Infrastructure and Sustainable Basic services	Housing	27	Construction of Tshikombani Testing station by June 2024	Brickwork and roofing	Construction of Tshikombani Testing station by June 2024	Construction of Tshikombani Testing station	N/A	Construction of Tshikombani Testing station	Construction of Tshikombani Testing station done	None	None	None	Target achieved

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TECH 31			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of demarcation of fence at Tshlungoma sub office by June 2024	New indicator	Construction of demarcation of fence at Tshlungoma sub office by June 2024	Specification and advert	Appointment of service provider	Specification,advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1,000,000	Specification, Advertisement, Appointment letter, Minutes, Progress report and Completion certificate	
TECH 32			To provide Infrastructure and Sustainable Basic services	Housing	41	Number of highmast to be delivered and installed at Thohoyandou KLM by June 2024	New indicator	Delivery & installation of 1 high mast at Thohoyandou KLM by June 2024	Specification and advert	Appointment of service provider	Specification,advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1,300,000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 33			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of highmast to be delivered and installed at Tshireke camp by June 2024	New indicator	Delivery & installation of 1 high mast at Tshireke camp by June 2024	Specification and advert	Appointment of service provider	Specification,advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1,300,000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 34			To provide Infrastructure and Sustainable Basic services	Housing	27	Number of highmast to be delivered and installed at Tshikombani T junction by June 2024	New indicator	Delivery & installation of 1 high mast at Tshikombani T junction by June 2024	Specification and advert	Appointment of service provider	Specification,advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1,300,000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 35			To provide Infrastructure and Sustainable Basic services	Housing	4	Number of highmast to be delivered and installed at Tshidongolowe by June 2024	New indicator	Delivery & installation of 1 high mast at Tshidongolowe by June 2024	Specification and advert	Appointment of service provider	Specification,advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1,300,000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 36			To provide Infrastructure and Sustainable Basic services	Housing	23	Number of highmast to be delivered and installed at Thohoyandou block Q by June 2024	New indicator	Delivery & installation of 1 highmast at Thohoyandou block Q by June 2024	Specification and advert	Appointment of service provider	Specification,advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1,300,000	Specification, advert, appointment letter, progress report and completion certificate	
TECH 37			To provide Infrastructure and Sustainable Basic services	Housing	17	Construction of screen wall fence at Mbaleni Graveyard by June 2024	New indicator	Construction of screen wall fence foundation at Mbaleni Graveyard by June 2024	Specification and advert	Appointment of service provider	Specification,advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R5,000,000	Specification, Advertisement, Appointment letter, Handin over minutes, Progress report & completion certificate	
TECH 38			To provide Infrastructure and Sustainable Basic services	Housing	38	Construction of Screen wall at Shayandima cemetry by June 2024	New indicator	Construction of Screen wall at Shayandima cemetry by June 2024	Specification and advert	Appointment of service provider	Specification,advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R2,000,000	Specification, Advertisement, Appointment letter, Handin over minutes, Progress report & completion certificate	
TECH 39			To provide Infrastructure and Sustainable Basic services	Housing	36	Construction of boundry wall at Thohoyandou Landfill by June 2024 (Multi-year)	Strip footing	Construction of boundry wall foundation at Thohoyandou Landfill by June 2024 (Multi-year)	Specification and advert	Appointment of service provider	Specification,advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R6,000,000	Specification Advertisement,Appointment letter, Handin over minutes,Progress report and Completion certificate	
TECH 40			To provide Infrastructure and Sustainable Basic services	Housing	3	Number of square meters of paving at Mutale hall by June 2024	New indicator	Paving of 4 500 square meters at Mutale hall by June 2024	Specification and advert	Appointment of service provider	Specification, advert and appointment of service provider	Specification and advert done	Appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R2 ,000,000.00	Specification, advert, progress report and completion certificate	
TECH 41			To provide Infrastructure and Sustainable Basic services	Housing	37	Installation of Artistic feature at Muledane Circle by June 2024	New indicator	Installation of Artistic feature at Muledane Circle by June 2024	Specification and advert	Appointment of service provider, installation of artistic feature at Muledane Circle	Specification, advert, appointment of service provider and installation of artistic feature at Muledane Circle	Specification, advert, appointment of service provider and installation of artistic feature at Muledane Circle not done	Specification, advert, appointment of service provider and installation of artistic feature at Muledane Circle	Delay in the approval for the installation of Artistic feature by SANRAL	Make arrangements for the consultation meeting with SANRAL to fast-track the approval	Target not achieved	R 500,000	Specification, advertisement, progress report and completion certificate	
TECH 42			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of roofing and ceiling at Mutale sub office by June 2024	Tender evaluation	Construction of roofing and ceiling at Mutale sub office by June 2024	Appointment of service provider	Site establishment	Appointment of service provider and site establishment	Site establishment,construction of roofing and ceiling at Mutale sub office done	Construction of roofing and ceiling at Mutale sub office	Service provider speed up the process on site	None	Target achieved	R 100,000	Appointment letter, Progress report and completion certificate	
TECH 43			To provide Infrastructure and Sustainable Basic services	Housing	21	Number of borehole to be drilled at Makwarela Stadium by June 2024	New indicator	Drilling of 1 borehole at Makwarela Stadium by June 2024	Specification and advertisement	Appointment of service provider	Specification ,advertisement and appointment of service provider	Specification ,advertisement and appointment of service provider not done	Specification advertisement and appointment of service provider	Oversight of Budget allocation. The Budget amount was allocated in the wrong line item.	Improve budgeting process and the Budget will be corrected during adjustment with BTO	Target not achieved	R 300,000	Specification, advertisement, Appointment letter, Completion certificate	
TECH 44			Provision of clean and healthy environment	Housing	N/A	Construction of Thulamela buyback centre by June 2024	New indicator	Design of Thulamela buyback centre by June 2024	Specification and advertisement for consultant	Appointment of consultant	Specification, advertisement for consultant and appointment of consultant	Specification, advertisement for consultant and appointment of consultant not done	Specification, advertisement for consultant and appointment of consultant	Delay in finalisation of scope which has delayed advertisement of Bids and Evaluation	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R 500,000	Specification, advertisement, Appointment letter, preliminary design, detailed design	
TECH 45			To provide Infrastructure and Sustainable Basic services	Roads	41	Number of km to be constructed from gravel to surface of Thohoyandou K & K (Manini) streets by June 2024	Design	Construction of 1,5km base layer of Thohoyandou K & K (Manini) streets by June 2024	Specification, advertisement	Appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover	Specification, advertisement, appointment of service provider and site handover done	None	None	None	Target achieved	R20,100,000	Design report; progress report	

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TECH 46			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of vehicles to be purchased by June 2024	2 bakkies	Purchasing of 4 bakkies by June 2024	Specification and advertisement	Appointment of service provider	Specification,advertisement and appointment of service provider	Specification, advertisement and appointment of service provider not done	Appointment of service provider	The specified vehicle could not be found from the dealer reason being that the specified vehicles were out of stock and it will take 2 years)	Different dealers have been engaged with equivalent specification from transversal tender list	Traget not achieved
TECH 47			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number half truck to be purchased by June 2024	1 grader and 1 bakkie	Purchasing of 1 half truck by June 2024	Specification and advertisement	Appointment of service provider	Specification, advertisement and appointment of service provider	Specification, advertisement and appointment of service provider done	None	None	None	Target achieved
TECH 48			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of dozer, 1 grader, 1TLB, 2 tipper trucks to be purchased by June 2024	1 grader and 1 bakkie	Purchasing of 1 dozer, 1 grader, 1 TLB, 2 tipper trucks by June 2024	Specification and advertisement	Appointment of service provider	Specification Advertisement and appointment of service provider	Specification Advertisement and appointment of service provider done	None	None	None	Target achieved
TECH 49			To provide Infrastructure and Sustainable Basic services	Roads	21	Number of square metres of potholes to be repaired from Hollywood to Sibasa by June 2024	5,590	Repair of 6 400 square metres of potholes from Hollywood to Sibasa by June 2024	Repair of 1600 square metres of potholes from Hollywood to Sibasa	Repair of 1600 square metres of potholes from Hollywood to Sibasa	Repair of 3200 square metres of potholes from Hollywood to Sibasa	Repair of 1622 square metres of potholes from Hollywood to Sibasa done	1578 square meters of potholes from Hollywood to Sibasa	Changes on the scope of work due to unforeseen layer damages	Instruct the contractor to increase resources layer changes due to unforeseen layer	Target not achieved
TECH 50			To provide Infrastructure and Sustainable Basic services	Roads	38	Number of square metres of potholes to be repaired from Itsani to Shayandima ring road by June 2024	11,910	Repair of 6 400 square metres of potholes from Itsani to Shayandima ring road by June 2024	Repair of 1600 square metres of potholes from Itsani to Shayandima ring road	Repair of 1600 square metres of potholes from Itsani to Shayandima ring road	Repair of 3200 square metres of potholes from Hollywood to Sibasa	Repair of 1812 square metres of potholes from Itsani to Shayandima ring road done	1388 square meters of potholes from Itsani to Shayandima ring road	Changes on the scope of work due to unforeseen layer damages	Instruct the contractor to increase resources layer changes due to unforeseen layer	Target not achieved
TECH 51			To provide Infrastructure and Sustainable Basic services	Roads	17	Number of square metre of potholes to be repaired at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str)by June 2024	740	Repair of 6 400 square metre of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) by June 2024	Repair of 1600 square metres of potholes at Makwrela ring road (Queen Mutshinye str,Thovhele Raluswielo str)	Repair of 1600 square metres of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str)	Repair of 3200 square metres of potholes from Hollywood to Sibasa	Repair of 1749 square metres of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) done	1451 square meters of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str)	Changes on the scope of work due to unforeseen layer damages	Instruct the contractor to increase resources layer changes due to unforeseen layer	Target not achieved
TECH 52			To provide Infrastructure and Sustainable Basic services	Roads	18	Number of square metres of potholes to be repaired at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road) by June 2024	800	Repair of 6 400 square metres of potholes at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road) by June 2024	Repair of 1600 square metres of potholes at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road)	Repair of 1600 square metres of potholes at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road)	Repair of 3200 square metres of potholes from Hollywood to Sibasa	Repair of 1127 square metres of potholes at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road) not done	2073 square meters of potholes at Thohoyandou(Mugumo str,Mpandeli Mphaphuli str,green valley road)	Changes on the scope of work due to unforeseen layer damages	Instruct the contractor to increase resources layer changes due to unforeseen layer	Target not achieved
TECH 53			To provide Infrastructure and Sustainable Basic services	Roads	31	Number of km of Mukumbani access road to be constructed from gravel to surfacing (asphalt & concrete) by June 2024	2,189 km asphalt	Construction of 4.2km Mukumbani access road from gravel to surfacing (4km asphalt and 0.2km concrete) by June 2024	Construction of 4.2km Mukumbani access road from gravel to surfacing (4km asphalt and 0.2km concrete)	N/A	Construction of 4.2km Mukumbani access road from gravel to surfacing (4km asphalt and 0.2km concrete)	Construction of 4.2km Mukumbani access road from gravel to surfacing (4.13 km asphalt and 0.052km concrete) done	Construction of 4.2km Mukumbani access road from gravel to surfacing (4.13 km asphalt done and 0.148m concrete not done)	Delay due to abnormal climate conditions and terrain	Extension of time for the acceptable reasons were granted to contractor and penalties imposed for late completion	Target not achieved
TECH 54			To provide Infrastructure and Sustainable Basic services	Roads	3	Number of km at Tshilamba phase 3 to be upgraded from gravel to asphalt by June 2024 (multi-year)	1,90 km asphalt	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt by June 2024 (multi-year)	1.3 km of asphalt surfaced road	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt	Upgrading of 3,76km at Tshilamba phase 4 from gravel to asphalt not done	None	Poor performance by the contractors	Finalisation of performance assessment tool for service providers in the construction industry in the infrastructure related services	Target not achieved
TECH 55			To provide Infrastructure and Sustainable Basic services	Roads	18	Number of km of Thohoyandou J (Muledane phase1)to be upgraded from gravel to asphalt by June 2024 (multi year)	2.5 km upgraded from gravel to asphalt	Upgrading of 3,9km of Thohoyandou J (Muledane phase1) from gravel to asphalt by June 2024 (multi year)	Upgrading of 3.9 km of Thohoyandou J (Muledane phase1 from gravel to asphalt	N/A	Upgrading of 3.9 km of Thohoyandou J (Muledane phase1 from gravel to asphalt	Upgrading of 3.9 km of Thohoyandou J (Muledane phase1 from gravel to asphalt done	None	None	None	Target achieved
TECH 56			To provide Infrastructure and Sustainable Basic services	Roads	41	Number of km of internal streets to be upgraded from gravel to asphalt coupled with storm water within R293 towns (Manini K to L) by June 2024(multi year)	Tender evaluation	Upgrading of 1,5km internal streets from gravel to asphalt coupled with storm water within R293 towns (Manini K to L) by June 2024(multi year)	Appointment of contractor and Site establishment	1,5 km of roadbed and 0,5 km of subbase.	Appointment of ,site establishment and contractor 1,5 km of roadbed and 0,5 km of subbase.	Appointment of ,site establishment and contractor 1,5 km of roadbed done	0,5 km of subbase.	Grave exhumation which was disapproved by the owners during planning and design stage	Grave exhumation approved by the owners,the contractor will increase the plant,machinery and human resource to catch up with the programme	Target not achieved
TECH 57			To provide Infrastructure and Sustainable Basic services	Roads	25	Number of km of Makhuvha ring road to be upgraded from gravel to asphalt coupled with storm water by June 2024 (multi year)	Site establishment & handover	Upgrading of 3km from gravel to asphalt coupled with storm water at Makhuvha ring road by June 2024 (multi year)	Site establishment, 3 km of roadbed and 0,5 km of subbase	Site establishment, 3 km of roadbed ,0,5 km of subbase2,5 km of subbase & 2,5 km of base	Site establishment, 3 km of roadbed, 0,5 km of subbase 2,5 km of subbase & 2,5 km of base not done	Site establishment, 3 km of roadbed, 0,5 km of subbase 2,5 km of subbase & 2,5 km of base not done	2,5 base	Delay caused by rain	Fastrack construction progress to catch up for the lost time	Target not achieved

TECHNICAL SERVICES DEPARTMENT 2023/24																		
KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS								BUDGET	EVIDENCE
									1st Quarter Target	2nd Quarter Target	Mid-Year Target	Mid-Year Actual	Variance	Reason for variance	Measures to improve	PMS Assessment		
TECH 58	Infrastructure and Sustainable Basic services	100	To provide Infrastructure and Sustainable Basic services	Roads	21	Construction of loading bays, side walks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access road (NDP grant) by June 2024	Tender evaluation	Construction of loading bays, side walks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access road (NDP grant) by June 2024	Appointment of service provider and site establishment	Earthwork and paving of loading bay	Appointment of service provider, site establishment,earthwork and paving of loading bay	Appointment of service provider, site establishment,earthwork and paving of loading bay not done	Appointment of service provider, site establishment,earthwork and paving of loading bay	Delay in the appointment of contractors	The Appointment of Contractors was done in mid December 2023.The Project Manager will fastract the Site Hand over and Contractors will increase the Plant and Machinery in order to accelerate progress on site	Target not achieved	R10,100,000.00	Appointment letter and Progress report
TECH 59			To provide Infrastructure and Sustainable Basic services	Roads	21	Construction of sidewalks, loading bays and streetlights at UIF to Shell garage access road (NDP grant) by June 2024	Tender Evaluation	Construction of sidewalks, 2 loading bays and streetlights at UIF to Shell garage access road (NDP grant) by June 2024	Appointment of service provider and site establishment	Earthwork and paving of one(1) loading bay	Appointment of service provider,site establishment,earthwork and paving of one(1) loading bay	Appointment of service provider,site establishment,earthwork and paving of one(1) loading bay not done	Appointment of service provider,site establishment,earthwork and paving of one(1) loading bay	Delay in the appointment of contractors	The Appointment of Contractors was done in mid December 2023.The Project Manager will fastract the Site Hand over and Contractors will increase the Plant and Machinery in order to accelerate progress on site	Target not achieved	R15,100,000.00	Appointment letter, Minutes of meetings,Progress report, Completion certificate
TECH 60			To provide Infrastructure and Sustainable Basic services	Roads	38	Detailed design of Shayandima industrial area by June 2024	Preliminary design	Detailed design of Shayandima industrial area by June 2024	Detailed design of Shayandima industrial area	N/A	Detailed design of Shayandima industrial area	Detailed design of Shayandima industrial area not done	Detailed design of Shayandima industrial area	Delay in the finalisation of scope	Fastrack finalisation of scope	Target achieved	5,000,000	Detailed design
TECH 61			To provide Infrastructure and Sustainable Basic services	Roads	34	Upgrading of Lwamondo Territorial Council access road by June 2024	Preliminary design	Appointment of the contractor for upgrading of Lwamondo Territorial Council access road by June 2024	Appraisal of preliminary design	Detailed design	Appraisal of preliminary design and detailed design	Appraisal of preliminary design done	Detailed design	Delay in the appraisal of MIG. Registration has resulted in the delay of finalisation of the detailed design	Request appraisal date from CoGHSTA/MISA three (3) months in advance	Target not achieved	R2,000,000.00	Preliminary design report , detailed design report, specification and advert & appointment letter
TECH 62			To provide Infrastructure and Sustainable Basic services	Roads	38	Number of km to be constructed at Shayandima EXT 3 internal Streets within R293 Towns by June 2024 (Multi-year)	Preliminary design	Construction of 1 km base at Shayandima EXT 3 internal Streets within R293 Towns by June 2024 (Multi-year)	Detailed design, specification and advert.	Appointment of contractor and site establishment	Detailed design, specification advert,appointment of contractor and site establishment	Detailed design done	Specification, advert,appointment of contractor and site establishment	Delay in finalisation of scope of works due to change in the scope of work.	Scope finalised late December 2023	Target not achieved	R15,000,000.00	Design report, Appointment letter, progress report and minutes of meetings
TECH 63			To provide Infrastructure and Sustainable Basic services	Roads	38	Number of km of internal streets to be upgraded from gravel to asphalt coupled with storm water within R293 towns (Shayandima A and extension 3) by June 2024(multi year)	New indicator	Appointment of contractor for upgrading of 2.5km internal streets from gravel to asphalt coupled with storm water within R293 towns (Shayandima A and extension 3 internal streets) by June 2024(multi year)	N/A	Detailed design	Detailed design	Detailed design done	None	None	None	Target achieved	R3,000,000.00	Design report, specification and advert & appointment letter
TECH 64			To provide Infrastructure and Sustainable Basic services	Roads	41	Construction of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou M) by June 2024 (multi year)	Detailed design	Construction of 1km roadbed of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou M) by June 2024 (multi year)	Specification and advert.	Appointment of contractor	Specification, advert and appointment of contractor	Specification and advert. done	Appointment of contractor	Delay in finalisation of scope of works due to change in the scope of work.	Scope finalised late December 2023	Target not achieved	R15,000,000.00	Design report, Appointment letter and progress report
TECH 65			To provide Infrastructure and Sustainable Basic services	Roads	23	Upgrading of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou Q) by June 2024 (multi year)	Preliminary design	Site establishment of upgrading of internal streets from gravel to paving and coupled with storm water within R293 towns (Thohoyandou Q) by June 2024 (multi year)	Detailed design	Specification and advert	Detailed design,specification and advert	Detailed design done	Specification and advert	Delay in finalisation of scope of works due to change in the scope of work.	Scope finalised late December 2023	Target not achieved	R12,000,000.00	Design report, appointment letter and progress report, specification & advert
TECH 66	Infrastructure and Sustainable Basic services	100	To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of culverts to be constructed in all wards within Thulamela municipality by June 2024	New indicator	Construction of 41 culverts in all wards within Thulamela municipality by June 2024	Specification and advert	Appointment of service providers	Specification, advert, and appointment of service providers	Specification, advert, and appointment of service providers not done	Specification, advert, and appointment of service providers	Delay in finalisation of scope of works due to change in the scope of work.	Scope finalised late December 2023	Target not achieved	R8,000,000.00	Specification and advert, appointments letters, completion certificates
TECH 67			To provide Infrastructure and Sustainable Basic services	Roads	34	Number of km to be upgraded from gravel to asphalt of Mapate access road by June 2024	Preliminary design	Detailed design of the upgrading of 6.5 km from gravel to asphalt of Mapate access road by June 2024	Detailed design	N/A	Detailed design	Detailed design not done	Detailed design	Preliminary design report was revised due to change in scope and late site appraisal from MIG	Awaiting for MIG appraisal committee for funding	Target not achieved	R2,000,000.00	Design report

KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	TECHNICAL SERVICES DEPARTMENT 2023/24									BUDGET	EVIDENCE
									QUARTERLY TARGETS										
									1st Quarter Target	2nd Quarter Target	Mid-Year Target	Mid-Year Actual	Variance	Reason for variance	Measures to improve	PMS Assessment			
TECH 68			To provide Infrastructure and Sustainable Basic services	Roads	2	Upgrading of Matavhela internal streets from gravel to asphalt by June 2024 (multi year)	Preliminary design	Site establishment for the upgrading of Matavhela internal streets from gravel to asphalt by June 2024 (multi year)	Detailed design	specification and advert.	Detailed design specification and advert.	Detailed design specification and advert not done	Detailed design specification and advert.	Delay in the appraisal of MIG Registration has resulted in the delay of finalisation of the detailed design	Request appraisal date from CoGHSTA/MISA three (3) months in advance	Target not achieved	R3,000,000.00	Design report, Appointment letter and minutes of meetings	
TECH 69			To provide Infrastructure and Sustainable Basic services	Roads	31	Number of km to be regravelled and construction of culvert at Lunungwi road by June 2024	New indicator	Regravelling of 2 km and construction of 1 culvert at Lunungwi road by June 2024	Site handover	Regravelling of 2 km and construction of 1 culvert at Lunungwi road	Site handover, regravelling of 2 km and construction of 1 culvert at Lunungwi road	Regravelling of 2 km and construction of 1 culvert at Lunungwi road done	None	None	None	Target achieved	R3 500 000.00	Site hand over minutes , Completion certificate	
TECH 70			To provide Infrastructure and Sustainable Basic services	Roads	32	Number of km to be regravelled at Ha-Manyuha access road by June 2024	New indicator	Regravelling of 5km at Ha-Manyuha access road by June 2024	Site handover	Regravelling of 5km at Ha-Manyuha access road	Site handover and regravelling of 5km at Ha-Manyuha access road	Site handover	Regravelling of 5km at Ha-Manyuha access road	Delay due to rain	Fastrack progress with contractors of regravelling and construction of culverts	Target not achieved	R6 500 000.00	Site hand over minutes , Completion certificate	
TECH 71			To provide Infrastructure and Sustainable Basic services	Roads	30	Number of km to be regravelled and construction of culvert at Mudzidzidzi- Vhutalu road by June 2024	New indicator	Regravelling of 4 km and construction of 1 culvert at Mudzidzidzi - Vhutalu road by June 2024	Site handover	Regravelling of 4 km and construction of 1 culvert at Mudzidzidzi - Vhutalu road	Site handover and regravelling of 4 km and construction of 1 culvert at Mudzidzidzi - Vhutalu road done	Site handover	Regravelling of 4 km and construction of 1 culvert at Mudzidzidzi - Vhutalu road	Delay due to rain	Fastrack progress with contractors of regravelling and construction of culverts	Target not achieved	R5 000 000.00	9+	
TECH 72			To provide Infrastructure and Sustainable Basic services	Roads	4	Number of km to be regravelled and construction of culvert at Tshanzhe Mukondeni Lamvi road by June 2024	New indicator	Regravelling of 4 km and construction of 1 culvert at Tshanzhe Mukondeni Lamvi road by June 2024	Site handover	Regravelling of 4 km and construction of 1 culvert at Tshanzhe Mukondeni Lamvi road	Site handover and regravelling of 4 km and construction of 1 culvert at Tshanzhe Mukondeni Lamvi road	Site handover and regravelling of 4 km and construction of 1 culvert at Tshanzhe Mukondeni Lamvi road done	None	Done	Done	Target achieved	R3 000 000.00	Site hand over minutes , Completion certificate	
TECH 73			To provide Infrastructure and Sustainable Basic services	Roads	30	Number of km to be regravelled and construction of culvert at Tshiwani by June 2024	New indicator	Regravelling of 3 km and construction of 1 culvert at Tshiwani road by June 2024	Site handover	Regravelling of 3 km and construction of 1 culvert at Tshiwani road	Site handover and regravelling of 3 km and construction of 1 culvert at Tshiwani road	Site handover and regravelling of 3 km and construction of 1 culvert at Tshiwani road done	None	None	None	Target achieved	R5 500 000.00	Site hand over minutes , Completion certificate	
TECH 74			To provide Infrastructure and Sustainable Basic services	Roads	32	Number of km of road to be regravelled and construction of culvert at Khalavha Besekuwe by June 2024	New indicator	Regravelling of 3 km road and construction of 1 culvert at Khalavha Besekuwe by June 2024	Site handover	Regravelling of 3km road and construction at Khalavha Besekuwe done	Site handover, regravelling of 3km road and construction at Khalavha Besekuwe	Site handover, regravelling of 3km road and construction at Khalavha Besekuwe done	None	None	None	Target achieved	R4 500 000.00	Site hand over minutes , Completion certificate	
TECH 75			To provide Infrastructure and Sustainable Basic services	PMU	N/A	Number of consultants and contractors meetings to be held for monitoring progress & to address challenges of projects by June 2024	10	10 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects by June 2024	3 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects	2 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects	5 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects	5 Consultants and Contractors meetings for monitoring progress & to address challenges of projects held	0	None	None	Target achieved	OPEX	Attendance register and Minutes of the meetings	
TECH 76			To provide Infrastructure and Sustainable Basic services	Housing	3	Detailed design of Tshilamba Sports Centre by June 2024	New indicator	Detailed design of Tshilamba Sports Centre by June 2024	N/A	Appointment of consultant	Appointment of consultant	Appointment of consultant not done	Appointment of service consultant	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R2,000,000	Appointment letter, preliminary and detailed designs	
TECH 77			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of fence at Thulamela Head office by June 2024	New indicator	Construction of fence at Thulamela Head office by June 2024	Specification and advertisement	Appointment of service provider	Specification, advertisement and appointment of service provider	Specification, advertisement and appointment of service provider not done	Specification, advertisement and appointment of service provider	Delay in the evaluation process due workloads and insufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R500,000	Specification, advertisement, appointment letter, minutes of the meeting, progress report, Completion certificate	
TECH 78	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	4%	To improve organisational performance by fostering accountability	Roads	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	4	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	High costs of materials for construction (borrow pits)	The engagements of Traditional Leaders through the Mayor programmes to continuously encourage and educate them for the provisioning of gravel material in particular for regravelling	Target not achieved	OPEX	Risk management report	

