

TECHNICAL SERVICES FINAL DRAFT 2021-2022 SCORECARD

Performance Measure/Indicator (Unit of Measure)	Unit of Measure	2021/2022 targets					Responsible Section	Responsible Department	Financial Implication	GUID No.	Wards	Portfolio of evidence	Challenges	Corrective Measures
		Annual Target	Q1	Q2	Q3	Q4								
No. of m ² of Road surface repairs	Number (m ²)	77 000m ²	20000m ²	23000m ²	18000m ²	16000m ²	Roads	Technical Services	20 900 000,00			Operations Weekly Reports		
No. of km's graded	Number	2550 km	800km	800km	500km	450km	Roads	Technical Services	5 980 000,00			Operations Weekly Reports		
No. of meters of storm water systems maintained	Number	11000m	2500m	3500m	2500m	2500m	Roads	Technical Services	2 000 000,00			Operations Weekly Reports		
No. of households with access to electricity within municipal area of supply	Number	2 000	2 000	2 000	2 000	2 000	Electrical	Technical Services	100 159 210,00			Revenue Billing List		
No. of households benefitting from gel distribution per quarter	Number	11200	2800	2800	2800	2800	Electrical	Technical Services	4 031 468,00			Proof of Receipt signed by Cllr		
No. of bridge structures constructed	Number	9	N/A	2	3	4	Project Management Unit	Technical Services	13 000 000,00		9, 20, 35	Practical Completion certificate		
No. of km's of roads rehabilitated	Number	8km	N/A	2km	3km	3km	Project Management Unit	Technical Services	20 000 000,00		1, 4, 5, 7, 8, 9, 10, 11, 13,14, 15, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35,36	Practical Completion certificate		
No. of community facilities built	Number	5	N/A	2	3	N/A	Project Management Unit	Technical Services	15 500 000,00		5, 3, 34	Practical Completion certificate		
Number of maintenance conducted	Number	124	31	31	31	31	Building Maintenance	Technical Services	4 700 000,00		Various wards	Job card/Completion Certificate		
No. of houses to be built in the Rural Housing Programme	Number	120	30	30	30	30	Human Settlements	Technical Services	R63,110,467		4,5, 14, 20, 21, 22, 23, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35 and 36	Top Structure Certificate of Completion/ P4		
No. of Housing Consumer Education Workshop held with affected Communities	Number	3	N/A	1	1	1	Human Settlements	Technical Services	N/A		Various Wards	Workshop Agenda or Attendance Register		
Date the revised Municipal Human Settlement Sector Plan will be submitted to Council for approval	Date	30-Jun-22	N/A	N/A	N/A	30-Jun-22	Human Settlements	Technical Services	N/A			Council Resolution		