

TECHNICAL SERVICES 2017-2018 DEPARTMENTAL SDBIP - OPERATING - FINAL ADJUSTED

DEPARTMENT: TECHNICAL SERVICES

DIRECTOR : KUHLE MTHONJENI

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1st QUARTER TARGET End Sept 2017	2nd QUARTER TARGET End Dec 2017	3RD QUARTER TARGET End March 2018	4TH QUARTER TARGET End June 2018	WEIGHTINGS
BASIC SERVICE DELIVERY	BS01	To ensure access to potable quality water for domestic consumption and support local economic development	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Water backlog eradication	Percentage decrease in backlog eradication	Percentage	2,58% decrease from baseline	1,60 % (was 1,92%) decrease from baseline of 20,26%	R 279 242 103	R 239 468 771	N/A	N/A	N/A	1,60% (was 1,92%)	H
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To eradicate the backlogs and cater for future demands that may arise out of the new developments that are likely to be implemented with IDM	Sanitation backlog eradication	Percentage decrease in backlog eradication	Percentage	0,46% decrease from baseline	0,73% (was 0,71%) decrease from baseline of 20,11%	R 44 991 226	R 39 125 193	N/A	N/A	N/A	0,73% (was 0,71%)	H
	BS01	To ensure continuous and sustainable provision of water services	To provide excellent water quality that will meet or exceed the National Standards	Blue drop assessment status	Number of reports prepared to monitor water quality	Number	12	12	Salaries	Salaries	3	6	9	12	H
				Turnaround time for reinstating water services	Percentage of reported households through the call centre responded with services reinstated within 48 hours on water	Percentage	100% within 48 hours	100% within 48 hours	Salaries	Salaries	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	H
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop assessment status	Number of reports prepared to monitor waste water quality	Number	12	12	Salaries	Salaries	3	6	9	12	H
				Turnaround time for reinstating sanitation services	Percentage of reported households through the call centre responded with services reinstated within 24 hours on sanitation	Percentage	100% within 24 hours	100% within 24 hours	Salaries	Salaries	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	H
	BS03	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Quarterly reports on monitoring of the concession	Number	4 reports completed	4 reports	R 2 298 240	R 178, 240	1	2	3	4	H
	BS04	Create job opportunities through infrastructure projects	To create employment through implementation of projects	Implementation of projects that requires manual labour	Number of job opportunities created through water infrastructure & service delivery efforts (Labour Intensive construction - LIC)	Number	1003	800	No budget allocation	No budget allocation	200	400	600	800	H
BS01/ BS02	To ensure access to potable water for domestic consumption and support local economic development and To ensure access to basic sanitation for domestic consumption and support local economic development	To provide sustainable infrastructure that will render water and sanitation services	Operations and Maintenance Plan	Develop TOR and procurement of service provider by deadline	Date	O&M plan was approved in Nov 2016	Develop TOR and procurement of service provider by June 2018			N/A	N/A	N/A	Develop TOR and procurement of service provider	H	
FINANCIAL VIABILITY & MANAGEMENT	FV03	To ensure sound expenditure management	To ensure spending on capital projects as per allocations	Capital expenditure monitoring	Percentage of municipality's annual capital budget spent on agreed IDP projects for Technical Services	Percentage	111%	100%	R 338 707 000	R 327, 981, 141	5%	30%	65%	100%	H
			To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	Percentage of Repairs and Maintenance expenditure	Percentage	80%	100%	R 54 377 000	R 32, 953, 082	25%	50%	75%	100%	H
	FV04	To procure quality goods and services in a cost effective, transparent, competitive, equitable and efficient manner within the policy framework	Contract Management	Management of service providers	Number of quarterly reports on performance of service providers submitted to SCM by the 7th	Number	4	4	Salaries	Salaries	1	2	3	4	H
	FV05	To maintain a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	1	0	Salaries	Salaries	N/A	0	N/A	N/A	H
	GP04	To improve the quality of life within the district	Implementation of OSS	Operation Sukuma Sakhe	Number of district task team meetings attended	Percentage	New Measure	6 (was 10)	Salaries	Salaries	3	5	3 (was 7)	6 (was 10)	H
GOOD GOVERNANCE & DEMOCRACY	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Infrastructure forum meetings	Number	4	4	Salaries	Salaries	1	2	3	4	H
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and processes.	To ensure effective Enterprise Risk management	Risk Management	a) Number of updated risk monitoring tool submitted b) Number of risk management committee meetings attended	a) Number b) Date	a) 12 b) 4	a) 12 b) 4	Salaries	Salaries	a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H
	GP010	To ensure effective Organisational Performance Management	People management	Clean administration	Performance Report with accurate & complete POEs submitted monthly and quarterly by deadline	Date	10th day of each month	10th day of each month	Salaries	Salaries	10th day of each month	10th day of each month	10th day of each month	10th day of each month	M
			Budget and monitoring of performance against predetermined objectives	Performance Reviews	Number of performance reviews of Senior Managers/Manager's performance conducted quarterly	Number	4	4	Salaries	Salaries	1	2	3	4	L