

TECHNICAL SERVICES 2017-2018 DEPARTMENTAL SDBIP - OPERATING - 1ST QUARTER REPORT

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	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2017	1ST QUARTER ACTUAL End Sept 2017	REASON FOR VARIANCE / COMMENTS	MEASURES TAKEN TO IMPROVE PERFORMANCE/CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOLS	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	1,54%	1,92 % decrease from baseline	R 279 242 103		N/A	N/A				1	N/A	N/A	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	2,61%	0,71% decrease from baseline	R 44 991 226		N/A	N/A				2	N/A	N/A	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		3	3				3	Y	😊	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		100% within 48 hours	100% within 48 hours			4	Y	😊	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		3	3				5	Y	😊	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		100% within 24 hours	100% within 24 hours			6	Y	😊	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	2 reports completed	4 reports	R 2 298 240	321001	1	1			Need evidence	7	N	😞	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	800	800	No budget allocation		200	457				8	Y-Insufficient evidence	😞	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				9	N/A	N/A	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	100%	100%	R 338 707 000		5%	Not reported			Awaiting info from Finance	10	N	😞	H
			To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	Percentage of Repairs and Maintenance expenditure	Percentage	100%	100%	R 54 377 000		25%	2%			Provide reason and corrective measure for under	11	N	😞	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		1	1			The report was submitted late to SCM, on 13 October 2017	12	Y	😞	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	0	0	Salaries		N/A	N/A				13	N/A	N/A	H
			Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Monitoring progress on audit queries resolving plan	Percentage progress	New Measure	95%	Salaries		N/A	N/A				14	N/A	N/A	H
GOOD GOVERNANCE & DEMOCRACY	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	10	Salaries		3	0			Need RFV and CM	15	N	😞	H
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Infrastructure forum meetings	Number	4	4	Salaries		1	1			Need Evidence	16	N	😞	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		a) 3 b) 1	a) 3 b) 1				17	a) Y b) Y	a) 😊 b) 😊	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		10th day of each month	10th August 2017 08th September 2017 10th October 2017			P.O.E 17-08-2017 15-09-2017 18-10-2017	18	Y	😞	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		1	1			Need Evidence	19	N	😞	L	