

TECHNICAL SERVICES 2012-2013 DEPARTMENT SDBIP - OPERATING (Amended)

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2012	2nd QUARTER TARGET End Dec 2012	3RD QUARTER TARGET End March 2013	4TH QUARTER TARGET End June 2013	WEIGHTINGS	RESPONSIBLE PERSON
Basic Service Delivery	Improve access to basic water services	Improve water services	Water	Percentage of backlog eradication	Percentage	27%	22%	R 242 268 000	N/A	N/A	N/A	22%	H	Director TS
	Improve access to basic sanitation services	Improve sanitation services	Sanitation	Percentage of backlog eradication	Percentage	30%	28%		N/A	N/A	N/A	28%	H	Director TS
	To provide excellent water quality that will meet or exceed the National Standards	To provide excellent water quality that will meet or exceed the National Standards	Blue drop status	Maintain the percentage received in previous financial year for all plants	Percentage	95,38%	Maintain 95.38%	Salaries	N/A	N/A	N/A	Maintain 95.38%	H	Manager Demands
	To provide excellent water quality that will meet or exceed the National Standards	To provide excellent water quality that will meet or exceed the National Standards	Green drop status	% improvement on the overall assessments in green drop status	Percentage	Not addressed	85%	Salaries	N/A	N/A	85%	N/A	H	Manager Demands
	Improve response time to water and sanitation interruptions	To ensure sustainable provisions of sanitation services	iLembe DM specific Sanitation Infrastructure	Percentage of reported households responded with services reinstated within 24 hours on sanitation	Percentage	100%	100% within 24 hours	Salaries	100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	H	DD - Ops & Maintenance
	Improve response time to water and sanitation interruptions	To ensure sustainable provisions of water services	iLembe DM specific Water Infrastructure	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	97,86%	100% within 48 hours	Salaries	100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	H	DD - Ops & Maintenance
	Monitor Siza water concession contract	To Plan Siza Waters Activities in services of IDM's WSA responsibilities	Siza Water Plan	Draft 5 year plan by deadline	Date	Siza Water for the previous 5yr contract not signed	June 2013	Salaries	N/A	N/A	Begin with interactions with the new SLAs	Draft 5 year review plan	H	Manager Demands
	Create job opportunities	To create employment through the public works programme	Expanded public works programme	Number of job opportunities created through water infrastructure & service delivery efforts	Number	790	1000	R1,3m	N/A	200	500	1000	H	Manager PMU
Improve access to basic water services	To ensure sustainable provision of water and sanitation services	Water education awareness summit	a) Water Awareness summit held by deadline b) % Progress in the roll out of the Water Awareness Campaign c) Expenditure	Date, Percentage & R Value	New Indicator	a) Water Awareness summit held by deadline b) % Progress in the roll out of the Water Awareness Campaign c) Expenditure	R1m	a) Summit held by Sept 2012 b) S/Provider appointed by Sept 2012 c) R500k	a) N/A b) Approved Water Awareness roll out plan from s/provider by Dec 2012 c) R650k	a) N/A b) 50% implementation c) R 800k	a) N/A b) 100% implementation c) R1m	H	DD - Ops & Maintenance	
Good Governance & Public Participation	To ensure compliance with SCM policy and regulations	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted by deadline	Date	New indicator	10th day of each month	Salaries	7th day of each month	7th day of each month	10th day of each month	10th day of each month	H	Director TS
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	No repeat findings in the auditor generals report	Number	New indicator	0	Salaries	0	0	0	0	H	Director TS
	To achieve a clean audit report	Ensure adequate financial management.	Clean Audit for 2012/2013	Percentage reduction in the number of AG findings requiring action plans	Percentage	New indicator	10% reduction	Salaries	N/A	10%	N/A	N/A	H	Director TS

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Financial Viability and Management	To provide sustainable infrastructure that will render water and sanitation services	To improve the level of financial utilisation non-wastefull but for specified projects	Capital Expenditure	Percentage of municipality's annual capital budget spent on agreed IDP projects	Percentage	100%	100%		15%	35%	60%	100%	H	Director TS
	To provide sustainable infrastructure that will render water and sanitation services	To improve the level of financial utilisation non-wastefull but for specified projects	Repairs and Mantainance	% operational budget spent on repairs and Maintenance	Percentage	7%	8% (was 10%)	R29,983,296m (was R19,983M)	3%	5%	7%	8%	H	Director TS
	Reduce unaccounted water	To reduce water losses due to ageing infrastructure and leaks	Real Water losses	Percentage reduction in real water losses	Percentage	25%	20%		24%	23%	22%	20%	H	Director TS
	To ensure long-term financial viability & sustainability of iLembe District Municipality	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	30% variance	10%	Salaries	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	Remain within 10% variance for both under/over expenditure	H	Director TS
	To ensure compliance with SCM policy and regulations	Contract Management	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	New indicator	4	Salaries	1	2	3	4	H	Director TS
Institutional Transformation and Development	To improve service delivery through implementation of Organisational performance management	To manage the staff component of the Municipality	Performance Management	Number of coaching sessions of employees' performance conducted timeously	Number	2	4	Salaries	1	2	3	4	L	Director TS