

DEPARTMENT: TECHNICAL SERVICES

SENIOR MANAGER: BHEKI SHEZI

NATIONAL KPA's	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	1st QUARTER TARGET End Sept 2018	2nd QUARTER TARGET End Dec 2018	3RD QUARTER TARGET End March 2019	4TH QUARTER TARGET End June 2019	EVIDENCE REF NUMBER	WEIGHTINGS	
BASIC SERVICE DELIVERY	BS01	To ensure access to potable 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	0,31%	0.57% (was 0.97%) decrease from baseline of 16.38% (was 18.66%)	R 120 655 652	R 163 265 139	N/A	N/A	N/A	0.57% (was 0.97%)	1	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	1,22%	0.94% (was 1.14%) decrease from baseline of 15.26% (was 19.38%)	R 69,565,217	R 56 356 890	N/A	N/A	N/A	0.94% (was 1.14%)	2	H	
				To ensure uninterrupted water services	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	4	H
				To ensure uninterrupted sanitation services	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	6	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	811	1300 (was 1200)	R 2 505 217	R 2 631 000	300	600	1200 (was 900)	1300 (was 1200)	8	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	93%	100%	R 294 539 130	R 318 173 385	5%	30%	65%	100%	10	H	
			To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	Percentage of Repairs and Maintenance expenditure	Percentage	129%	100%	R 39 300 994	R 36 976 000	25%	50%	75%	100%	11	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	12	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 general's management report	Number	0	0	Salaries	Salaries	N/A	0	N/A	N/A	13	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	Number	0	5 (was 10)	Salaries	Salaries	3	5	N/A (was 7)	5 (N/A 10)	14	H	
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Infrastructure forum meetings	Number	6	4	Salaries	Salaries	1	2	3	4	15	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	Number	a) 12 b) 5	a) 12 b) 4	Salaries	Salaries	a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	16	H	
	GP010	To ensure effective 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	17	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	18	L		