







TECHNICAL SERVICES 2014-2015 DEPARTMENT SDBIP - OPERATING - (FINAL EXCO SUBMISSION) - QUARTER 1 REPORT

DEPARTMENT: TECHNICAL SERVICES

ACTING DIRECTOR : NOTHA MAPHUMULO

NATIONAL KPA's	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	1st QUARTER TARGET End Sept 2014	QUARTER 1 ACTUAL	COMMENTS/ REASON FOR VARIANCE	CORRECTIVE MEASURE	PMS COMMENTS	EVIDENCE REF NUMBER	EVIDENCE	PERFORMANCE SYMBOL	WEIGHTINGS	RESPONSIBLE PERSON
BASIC SERVICE DELIVERY	Water backlog eradication	Percentage decrease in backlog eradication	Percentage	3%	5%	R290,529,123	N/A	N/A				1	N/A	N/A	H	Director TS
	Sanitation backlog eradication	Percentage decrease in backlog eradication	Percentage	2%	3%		N/A	N/A				2	N/A	N/A	H	Director TS
	Blue drop assessment status	Final assessments conducted for Blue drop status by deadline	Percentage	Done in Dec 2013	By end June 2015	Salaries	Final results recieved for 2013/2014 FY	not received yet	no control awaiting for DWA			3	N	N/A	H	Manager Demands
	Green drop assessment status	Final assessments conducted for Green drop status by deadline	Percentage	Done in Dec 2013	By end June 2015	Salaries	Final results recieved for 2013/2014 FY	not received yet	no control awaiting for DWA			4	N	N/A	H	Manager Demands
	Turnaround time for reinstating sanitation services	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%				5	Y		H	DD - Ops & Maintenance
	Turnaround time for reinstating water services	Percentage of reported households responded with services reinstated within 48 hours on water	Percentage	100%	100% within 48 hours	Salaries	100% within 48 hours	100%				6	Y		H	DD - Ops & Maintenance
	Siza Water Plan	Review draft 5 year plan by deadline	Date	Interaction with all stakeholders has begun	June 2015	R 800 000	N/A	framework and DRAFT completed				7	N	N/A	H	Manager Demands
	Implementation of projects that requires manual labour	Number of job opportunities created through water infrastructure & service delivery efforts	Number	558	1000	R 6 982 192,96	N/A	359				8	Y		H	Manager PMU
FINANCIAL VIABILITY & MANAGEMENT	Project Completion Certificates	Percentage of completion certificates submitted to finance department	Percentage	New Measure	100%	Salaries	100%	100%			Project completion certificates register has no heading and date. It should be signed by Finance Official as proof of receipt or provide e-mail showing proof of submission. Clarity needed	9	Y-Insufficient evidence		M	Maager PMU
	Project Register	Frequency of updating the project register	Frequency	New Measure	12	Salaries	3	Refer to SCM Unit			Please report Actual & provide evidence. Refer to SCM Unit is not clear, as Finance has the target of updating the contract register not the project register.	10	N		H	Manager PMU
	Compliance with MFMA and clean administration	No repeat findings in the auditor generals management report	Number	0	0	Salaries	0	N/A	Awaiting AG report			11	N	N/A	H	Director TS
	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	0%	10% reduction	Salaries	N/A	N/A				12	N/A	N/A	H	Director TS
	Capital expenditure monitoring	Percentage of municipality's annual capital budget spent on agreed IDP projects	Percentage	60%	100%	R 310 724 421	15%	18%				13	Y		H	Director TS

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FINANCIAL VIABILITY & MANAGEMENT	Repairs and Maintenance Expenditure	% operational budget spent on repairs and Maintenance	Percentage	6%	8%	R 43 070 000	2%	13%				14	Y		H	Director TS
	Reduction of water losses	a) Maintain Percentage water purchase b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (LI)	Percentage & Number	a) 2% b) 43% c) 6,8	a) Maintain 2% b) 3% c) 0,8		a) Maintain 2% b) 0 c) 0	a) 2% b) 0 c) 0			a) We need evidence for 2% reported.	15	a) N b) N c) N	a) 😞 b) N/A c) N/A	H	Director TS
	Minimise Distribution losses	Water Distribution losses (Number of KL of water purchased or purified - Number of KL water sold/Number of KL of water purchased x 100)	Percentage	75%	15% decrease	Salaries	0%	0%				16	N		H	Director TS
	Consumer Restrictions & Disconnection	Percentage restriction of consumers as per Revenue department submission	Percentage	New Measure	100%	Salaries	100%	95%	Some addresses did not correspond with the meter numbers. Please see codes.		Please provide restriction report from Finance as part of supporting evidence.	17	Y-Insufficient evidence		H	Director TS
	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	New Measure	100%	Salaries	25%	26%				18	Y		H	Director TS
	Management of service providers	Number of Quarterly reports on performance of service providers submitted to SCM by the 7th	Number	3	4	Salaries	1	1			Performance of service providers reports are signed by SCM official however we could not confirm date of submission	19	Y-Insufficient evidence		H	Director TS
	Risk Management	a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of risk monitoring reports submitted c) Number of risk management committee meetings attended	a) Number b) Date	a) New Measure b) New Measure c) New Measure	a) 12 b) 12 c) 4	Salaries	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1				20	a) Y b) Y c) Y	a) 😊 b) 😊 c) 😊	H	Director TS
	Clean administration	Performance Report with accurate & complete POEs submitted monthly and quarterly by deadline	Date	10th & 14th of each month	14th day of each month	Salaries	14th day of each month	14-08-2014 12-08-2014 14-10-2014			POE was provided on 17 October 2014	21	Y		M	Director TS
	Coaching Sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	3	4	Salaries	1	0			Target not met. We need RFV & CM.	22	N		L	Director TS
GOOD GOVERNANCE & DEMOCRACY	Promote Intergovernmental Relations	a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of quarterly reports to TSF	a)Number b)Number c) Number	a)New Measure b)New Measure c) New Measure	Salaries	a) 1 b) 1 c) 10 days	a) 2 b) 0 c) 0 days			b) Not reported	23	a) Y b) N c) N	a) 😊 b) 😞 c) 😞	H	Director TS	