

DEPARTMENT: TECHNICAL SERVICES

SENIOR MANAGER: MR B SHEZI

NATIONAL KPA's	IDP REF NO.	STRATEGIC OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	STATUS QUO / BASELINE	ANNUAL TARGET	BUDGET	ADJUSTED BUDGET	3RD QUARTER TARGET End March 2020	3RD QUARTER ACTUAL End March 2020	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 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	0,84%	N/A (was 1,97%) decrease from baseline of 15,81%	R 86 219 049	R 105 831 710	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	0,71%	0,93% (was 1,09%) decrease from baseline of 14,32% by 30 June 2020	R 100 000 002	R 80 092 445	N/A	N/A				2	N/A	N/A	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 by 30 June 2020	R -	R -	100% within 48 hours	100% within 48 hours			3	Y	😊	H
	BS02	To ensure continuous and sustainable provision of sanitation services	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 by 30 June 2020	R -	R -	100% within 24 hours	100% within 24 hours			4	Y	😊	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) - EPWP	Number	1168	800 by 30 June 2020	R 4 019 000	R 4 019 004	750	794	Information is still being collected from respective service providers	The first batch of Information required will be submitted to PMS on the 18 May 2020	Please note that as per the AG query, attendance registers and timesheets were requested but have not received as from July 2019 to date	5	Y	😞	H
				EPWP Training	Number of EPWP employees trained on site for water projects by deadline	Number	New Measure	20 by June 2020	R -	R 100 000	N/A (was 15)	N/A			6	N/A	N/A	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	Draft (was Develop and adopt) operations and maintenance plan prepared by deadline	Date	The 5 year plan was developed and approved in Nov 2016	Draft (was Develop) operations and maintenance plan prepared by 30 June 2020	R -	R -	N/A (was Final plan)	N/A			7	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	68%	100% by 30 June 2020	R 272 909 565	R 315 999 604	65%	44%	Capital Expenditure has been negatively impacted by the implementation of Level 5 Lockdown due to Corona virus outbreak, which meant all construction site had to be closed	Seeing that expenditure is not going to be realised, CoGTA requested all municipalities to submit new MIG Reprioritisation BPs, with projects related to curbing the further spread of Corona virus. More expenditure will be realised. Other Grants, Roll-over will be applied for, as it will be impossible to spent at this time of the year		8	Y	😞	H
			To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	Percentage of Repairs and Maintenance expenditure	Percentage	74%	100% by 30 June 2020	R 37 705 565	R 34 829 796	60% (was 75%)	65%	Total IDM adjusted budget was R34 829 796 and TS alone is R25 997 862, this change is due to Budget transfers that were done under Technical Services Electrical repairs during a month of March 2020.		9	Y	😊	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	R -	R -	3	3			10	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	R -	R -	N/A	N/A			11	N/A	N/A	H	
	GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	10	R -	R -	7	2	OSS meetings have been clashing with other meetings because of water & sewer crisis within the district. The department has only started attending these meetings	A dedicated person will be delegated for these meetings should the Snr Manager being not available	12	Y - for 1 meeting	😞	H
GP06		Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Infrastructure forum meetings	Number	4	4	R -	R -	3	3			13	Y	😊	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	R -	R -	a) 9 b) 3	a) 9 b) 3			14	a) Y b) Y	a) 😊 b) 😊	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	R -	R -	-	10th day of each month	20th April 2020	Extension of due date due to National lockdown : Covid-19		15	Y	😊	M
			Budget and monitoring of performance against predetermined objectives	Performance Reviews	Number of performance reviews of Senior Managers/Manager's	Number	4	4	R -	R -	-	3	3	POE will be provided on the 15th May 2020, it has been done	Please provide evidence	16	N	😞	L