

DEPARTMENT: TECHNICAL SERVICES

SENIOR MANAGER: CINGISA MBOLA

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	ADJUSTED BUDGET	1ST QUARTER TARGET END SEPT 2021	2ND QUARTER TARGET END DEC 2021	3RD QUARTER TARGET END MARCH 2021	4TH QUARTER TARGET END JUNE 2021	EVIDENCE REF NUMBER	WEIGHTING	RESPONSIBLE PERSON	
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 by deadline	Percentage	0.84%	0.81% (was 0.75%) (was 0.30%) decrease from baseline of 16.80% (was 15.54%) by 30 June 2022	R 78 012 382	R 71 612 379	R 68 657 300	N/A	N/A	N/A	0.81% (was 0.75%) (was 0.30%)	1 - Ref TL04	H	District Engineer - DK	
	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 Projects to be implemented	Number of household's to be connected with water by deadline	Number	1604 hh	1551hh (was 1 438) (was 571) household's to be connected with water by 30 June 2022				N/A	N/A	1 053hh (was N/A)	1551hh (was 1 438) (was 571 hh)	2 - Ref TL01	H	Senior Manager	
	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 Projects to be implemented	The percentage of households with access to basic level of water by deadline	Percentage	83.20%	84.01% (was 83.95%) (was 85.38%) households with access to basic level of water by 30 June 2022				N/A	N/A	N/A	84.01% (was 83.95%) (was 85.38%)	3 - Ref TL02	H	Senior Manager	
	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 by deadline	Percentage	0.77%	0.68% (was 0.83%) (was 0.90% decrease from baseline of 12.55% (was 13.32%) by 30 June 2022	R 86 106 315	R 95 863 530	R 109 807 217	N/A	N/A	N/A	0.68% (was 0.83%) (was 0.90%)	4 - Ref TL11	H	District Engineer - DK	
	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 Projects to be implemented	Number of VIP toilets constructed and waterborne sanitation completed by deadline	Number	1470 VIP toilets	1 304 (was 1 593) VIP toilets (was 1 727 hh) (1 437 VIP toilets constructed & 0hh (was 290 waterborne sanitation ) completed				N/A	N/A	300 VIP toilets (was N/A)	1 304 (was 1 593) VIP toilets (was 1 727 hh)	5 - Ref TL08	H	District Engineer - DK	
	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 Projects to be implemented	The percentage of households with access to basic level of sanitation by deadline	Percentage	87.45%	88.13% (was 88.28%) (was 88.35%) of households with access to basic level of sanitation by 30 June 2022				N/A	N/A	N/A	88.13% (was 88.28%) (was 88.35%)	6 - Ref TL09	H	Senior Manager	
	BS01	To ensure access to potable water for domestic consumption and support local economic development	To provide excellent water quality that will meet or exceed the National Standards	Blue drop assessment status	Number of quarterly reports prepared to monitor water quality by deadline	Number	4	4 reports prepared to monitor water quality by 30 June 2022	R -				1	2	3	4	7 - Ref TL05	H	Manager: Water quality
	BS02	To ensure access to basic sanitation for domestic consumption and support local economic development	To provide excellent quality effluent	Green drop assessment status	Number of quarterly reports prepared to monitor waste water quality by deadline	Number	4	4 reports prepared to monitor waste water quality by 30 June 2022	R -				1	2	3	4	8 - Ref TL12	H	Manager: Water quality
	BS03	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Number of reports on monitoring of the concession submitted by deadline	Number	4	4 reports on monitoring of the concession submitted by 30 June 2022	R -				0	1	2	4	9 - Ref TL 13	H	Senior Manager
	BS01	To ensure access to potable water for domestic consumption and support local economic development	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 2022	R -	R -			100% within 48 hours	100% within 48 hours	100% within 48 hours	100% within 48 hours	10	H	Senior Manager
	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 2022	R -	R -			100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	11	H	Senior Manager
	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 by deadline	Number	1298	1107 (was 1200) job opportunities created by 30 June 2022	R 8 533 043	R 9 010 043	R 9 010 043	N/A	400	600 (was 800)	1107 (was 1200)	12 - Ref TL 14	H	Manager WSP -NM	
				EPWP Training	Number of EPWP employees trained on site for water projects by deadline	Number	26	30 EPWP employees trained on site for water projects by 30 June 2022	R 500 000	R 465 000	R 465 000	N/A	N/A	N/A	30	13	H	Manager WSP -NM	

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	BS01	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	Number of operations and maintenance plan submitted to Council for adoption by deadline	Number	Nil - The final Operations & Maintenance Plan was not done by the Service Provider, therefore no submission was done to Council	1 operations and maintenance plan submitted to Council for adoption by 31 March 2022	R -			N/A	N/A	1 operations and maintenance plan submitted to Council for adoption	N/A	14	H	Manager WSP -EB
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 by deadline	Percentage	96%	100% Capital expenditure by 30 June 2022	R 216 764 348	R 226 579 983	R 239 450 892	5%	30%	65%	100%	15	H	Senior Manager
	FV03	To ensure sound expenditure management	To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	Percentage of Repairs and Maintenance expenditure by deadline	Percentage	70%	100% Repairs and Maintenance expenditure by 30 June 2022	R 43 632 450	R 44 527 873	R 45 626 033	25%	50%	50% (was 60%)	100%	16	H	Senior Manager
	FV05	To maintain a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Number of repeat findings in the Auditor General's management report by deadline	Number	6	0 Repeat findings in the Auditor General's management report by 30 June 2022	R -			N/A	0	N/A	N/A	17	H	Senior Manager
	FV05	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage progress on audit queries resolving plan by deadline	Percentage	91% for entire municipality	80% progress on audit queries resolving plan by 30 June 2022	R -			N/A	N/A	75%	80%	18	H	Senior Manager
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 by deadline	Number	8	12 district task team meetings attended by 30 June 2022	R -			3	6	9	12	19	H	Senior Manager
	GP06	Compliance and good Governance	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Infrastructure forum meetings by deadline	Number	2	4 Infrastructure forum meetings by 30 June 2022	R -			1	2	3	4	20	H	Senior Manager
	GP08	To implement and maintain compliant, effective and efficient enterprise risk management systems and	To ensure effective Enterprise Risk management	Risk Management	Number of updated risk monitoring tool submitted for Technical Services department by deadline	Number	12	12 updated risk monitoring tools submitted for Technical Services department by 30 June 2022	R -			3	6	9	12	21	H	Senior Manager
	GP010		Budget and monitoring of performance against predetermined objectives	Performance Reviews	Number of performance reviews conducted quarterly between Senior Manager and Managers by deadline	Number	4	4 performance reviews conducted between Senior Manager and Managers by end June 2022	R -			1	2	3	4	22	L	Senior Manager