

TECHNICAL SERVICES 2013-2014 DEPARTMENT SDBIP - OPERATING ADJUSTED (EXCO SUBMISSION)

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 2013	2nd QUARTER TARGET End Dec 2013	3RD QUARTER TARGET End March 2014	4TH QUARTER TARGET End June 2014	WEIGHTINGS	RESPONSIBLE PERSON
Basic Service Delivery	Improve access to basic water services	Improve water services	Water	Percentage decrease in backlog eradication	Percentage	25,60%	5%	R298 955 408 (was R352,000,000)	N/A	N/A	N/A	5%	H	Director TS
	Improve access to basic sanitation services	Improve sanitation services	Sanitation	Percentage decrease in backlog eradication	Percentage	27,60%	2%		N/A	N/A	N/A	2%	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	Final assessments conducted for 2013/2014 FY for Blue drop status by deadline	Percentage	Awaiting results from DWA.	By end June 2014	Salaries	Final results recieved for 2012/2013 FY	N/A	Preliminary assessments conducted for 2013/2014	Final Assessments conducted for 2013/2014	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	Final assessments conducted for Green drop status by deadline	Percentage	Awaiting results from DWA.	By end June 2014	Salaries	Final results recieved for 2012/2013 FY	N/A	Preliminary assessments conducted for 2013/2014	Final Assessments conducted for 2013/2014	H	Manager Demands
	Improve response time to 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% within 24 hours	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 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	98% within 48 hours	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 review plan by deadline	Date	Siza water contract is signed.	June 2014	R 300 000	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	1023	1000	R6,779,309 (was R7,991,228)	N/A	200	500	1000	H	Manager PMU
Good Governance & Public Participation	To achieve a clean audit report	To achieve a clean administration	Operation Clean Administration	Performance Report with accurate & complete POEs submitted monthly and quarterly by deadline	Date	10th day of each month	14th day of each month	Salaries	10th day of each month	10th day of each month	14th day of each month	14th 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 management report	Number	0	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	0%	10% reduction	Salaries	N/A	N/A	10%	N/A	H	Director TS
Financial Viability & Management	To improve the level of financial utilisation non-wastefull but for specified projects	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	97%	100%	R 321 734 166 (was R352,455,122)	15%	35%	60%	100%	H	Director TS
	To improve the level of financial utilisation non-wastefull but for specified projects	To improve the level of financial utilisation non-wastefull but for specified projects	Repairs and Mantainance	% operational budget spent on repairs and Maintenance	Percentage	6,3%	10%	R 25,254,440 (was R15,770,000)	3%	5%	7%	10%	H	Director TS

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Financial Viability & Management	Reduce unaccounted water	To reduce water losses due to ageing infrastructure and leaks	Real Water losses	Percentage reduction in real water losses	Percentage	56%	6% decrease (was 20%)		Maintain 22%	Maintain 22%	3% decrease (was Maintain 22%)	6% decrease (was 20%)	H	Director TS
	To increase financial viability	Ensure adequate financial management.	Financial Management	Percentage variance of both under and over spending	Percentage	-4%	Within -10% (under) and +10% (over) (was 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	2	4	Salaries	1	2	3	4	H	Director TS
Institutional Transformation and Development	To improve the accountability and transparency through credible information from the IDP to the public	To improve service delivery through implementation of Organisational performance management	Performance Management	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4	Salaries	1	2	3	4	L	Director TS