

USING MANAGEMENT INFORMATION FROM PERFORMANCE MEASUREMENT TO IMPROVE THE EFFECTIVENESS OF RESOURCE DEPLOYMENT IN MUNICIPALITIES

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Regulation and compliance: Rationale

1.



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Mandate to **regulate** local
government as WSAs

2.

***National Water Services Regulatory
Strategy***



“Measure and Reveal Performance!!!”
(Consistently, Transparently, Predictably and systematically)

HOW ????



Systematic Tool required



RPMS
Regulatory Performance Measurement System
A TOOL FOR IMPROVING WATER SERVICES DELIVERY THROUGH REGULATION



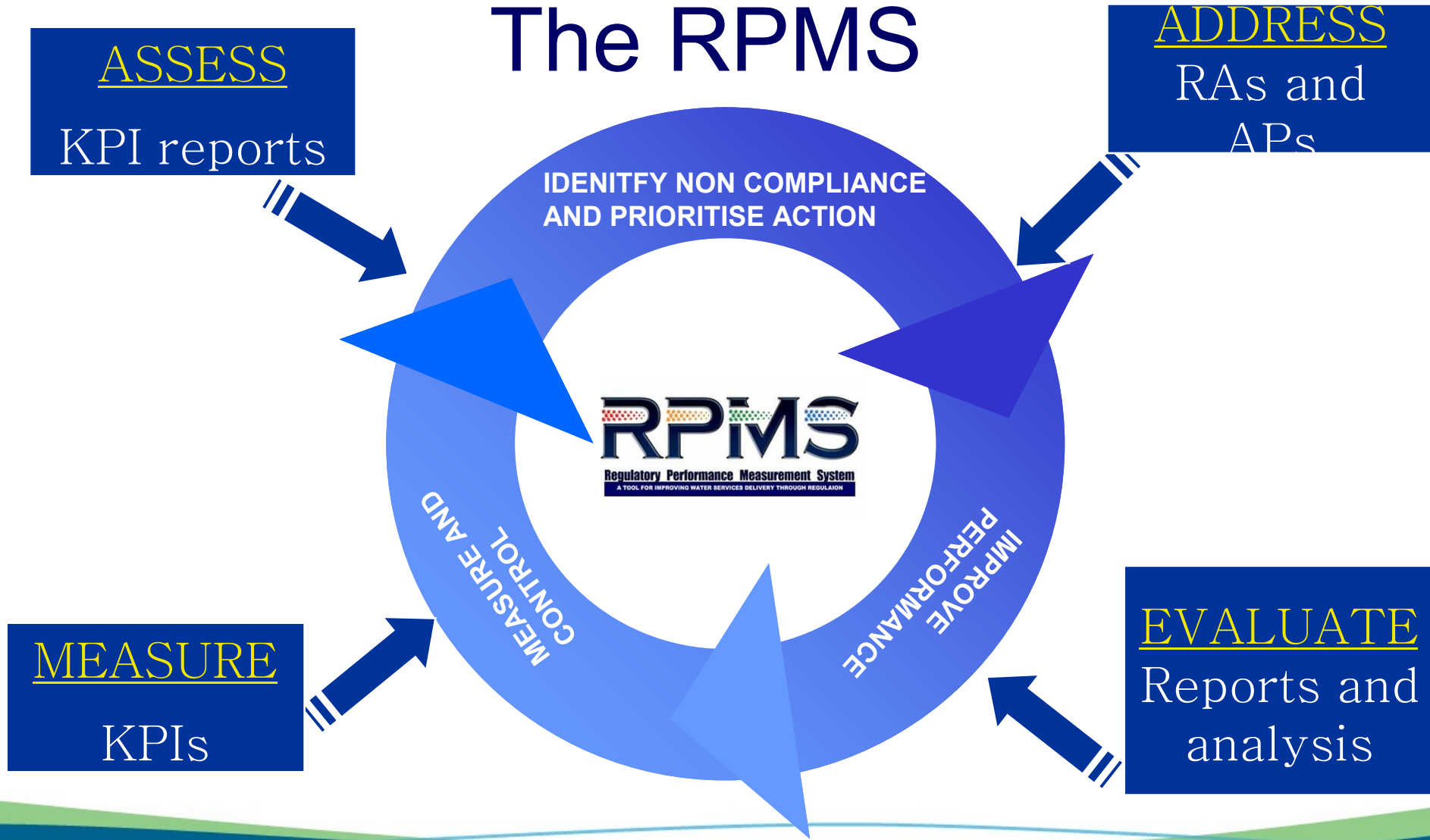
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The RPMS



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KPIs

ACCESS

1. Water supply
2. Sanitation
3. FBW
4. FBS

QUALITY

5. Drinking water
6. Wastewater
7. Customer Service

STRATEGY / MANAGEMENT

8. Institutional
9. Financial
10. Assets
11. Water use

WSA FUNCTIONS



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Indicators



INDICATORS INDICATE!!!

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RPMS indicators

Functions
↓
Issues
↓
Sub-Issues

=



K_{keep}

I_t

S_{imple and}

S_{traightforward}

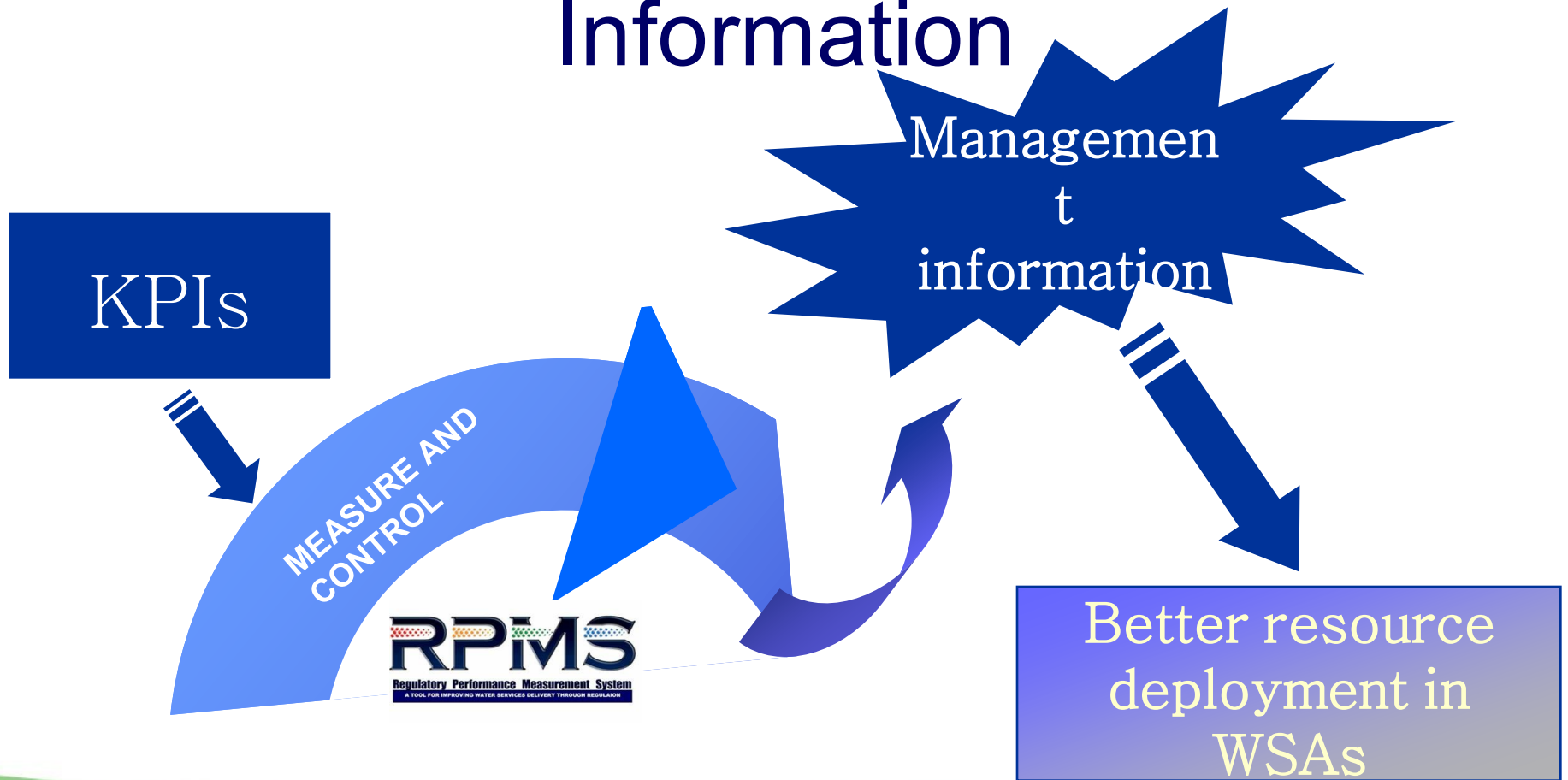
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The RPMS and Management Information



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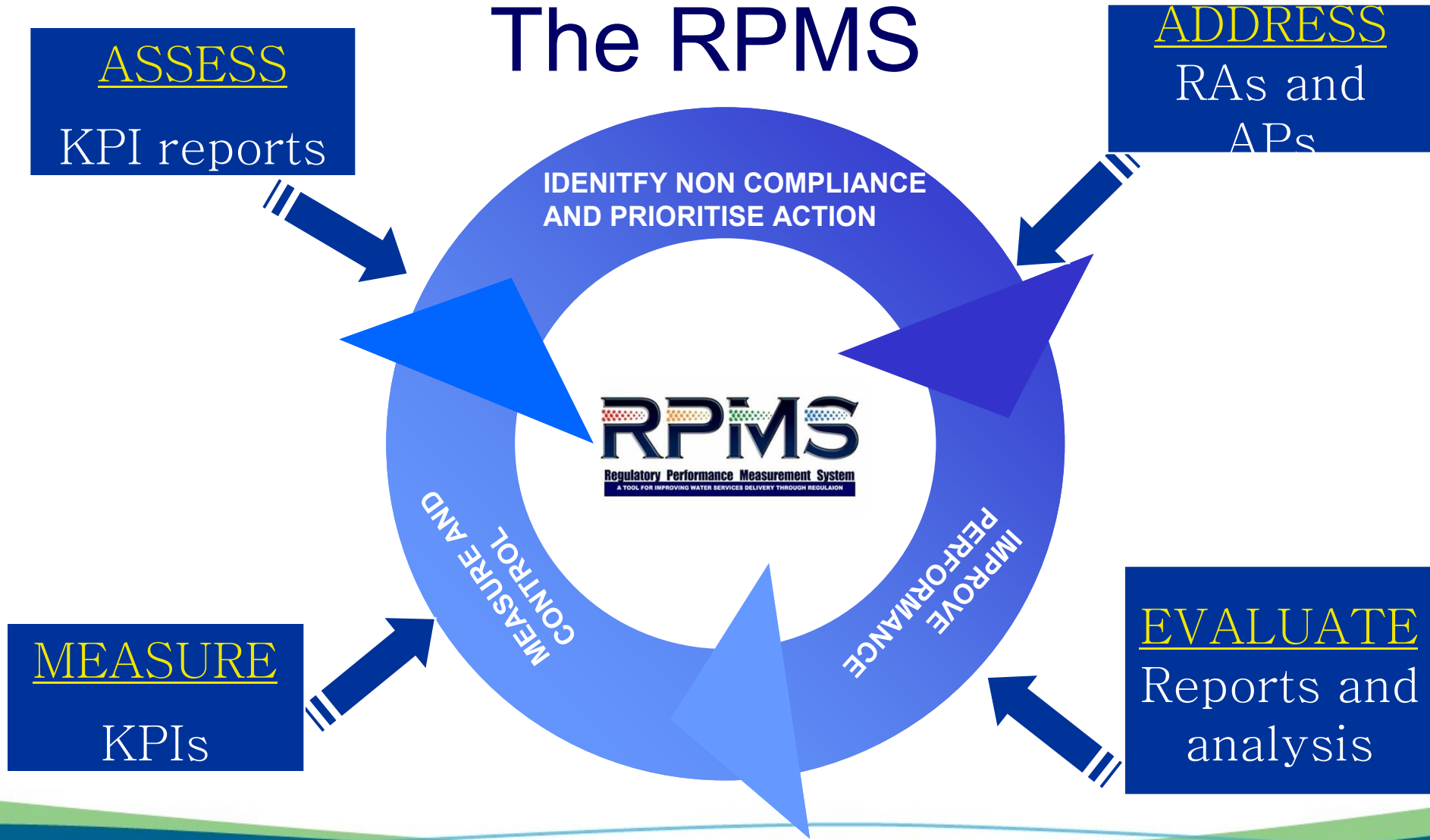


Methodology

- **Data** for KPIs 1-6 already in the system
- **Collect data** for KPIs 7-11
- Train Regional office representatives
- Register and train WSAs
- **Enter the data into the system**
- Draw and analyse reports



The RPMS



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So what?
What are the results?



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Setsoto Compliance

KPI No.	KPI Name	Component No.	Component Name	Component score	Component comparison	Compliance	Compliance score
7	Customer service standards	1	Service interruptions	1.50	1.50	👍 4.13	2.5
		2	CRM systems	2.63	3.50		
8	Institutional effectiveness	1	Insitutional effectiveness assessment	2.50	3.00	👍 4.02	3.5
		2	Water services staff effectiveness	0.60	1.00		
		3	Funding allocation spending effectiveness	0.92	1.00		
9	Financial performance	1	Financial integrity	0.43	1.00	👎 1.26	4
		2	Average debtor days (water and sanitation)	0.00	1.00		
		3	Revenue collection efficiency	0.33	1.00		
		4	Average creditor days (bulk water)	0.50	0.50		
		5	Financial sustainability	0.00	1.50		
10	Strategic asset management	1	Asset management effectiveness	1.25	1.25	👍 4.50	3
		2	O&M expenditure	0.75	1.25		
		3	Rehabilitation and replacement expenditure				
		4	Replacement saving	0.50	0.50		
		5	Asset register monitoring (5 key elements)	2.00	2.00		
11	Water use efficiency	1	Non-revenue water	3.00	5.00	👍 3.00	3

Setsoto performance

KPI No.	KPI Name	Component No.	Component Name	Component Performance evaluation	Overall performance evaluation based on score
7	Customer service standards	1	Service interruptions	Excellent	Excellent
		2	CRM systems	Good	
8	Institutional effectiveness	1	Institutional effectiveness assessment	Excellent	Excellent
		2	Water services staff effectiveness	Adequate	
		3	Funding allocation spending effectiveness	Excellent	
9	Financial performance	1	Financial integrity	Adequate	Concern
		2	Average debtor days (water and sanitation)	Crisis	
		3	Revenue collection efficiency	Concern	
		4	Average creditor days (bulk water)	Excellent	
		5	Financial sustainability	Crisis	
10	Strategic asset management	1	Asset management effectiveness	Excellent	Excellent
		2	O&M expenditure	Adequate	
		3	Rehabilitation and replacement expenditure	Not measured	
		4	Replacement saving	Excellent	
		5	Asset register monitoring (5 key elements)	Excellent	
11	Water use efficiency	1	Non-revenue water	Adequate	Adequate

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Regional reports – overall KPI averages

NORTHERN CAPE - AVERAGE COMPLIANCE

KPI No.	KPI Name	Compliance score	Northern Cape average
7	Customer service standards	2.5	1.45
8	Institutional effectiveness	3.5	2.69
9	Financial performance	4	2.29
10	Strategic asset management	3	1.11
11	Water use efficiency	3	0.23

Western Cape - AVERAGE COMPLIANCE

KPI No.	KPI Name	Compliance score	Western Cape average compliance
7	Customer service standards	2.5	3.21
8	Institutional effectiveness	3.5	4.07
9	Financial performance	4	2.94
10	Strategic asset management	3	2.58
11	Water use efficiency	3	1.67

NORTHERN CAPE - AVERAGE PERFORMANCE

KPI No.	KPI Name	Compliance score	Northern Cape average
7	Customer service standards	2.5	1.45
8	Institutional effectiveness	3.5	2.69
9	Financial performance	4	2.29
10	Strategic asset management	3	1.11
11	Water use efficiency	3	0.23

Western Cape - AVERAGE PERFORMANCE

KPI No.	KPI Name	Compliance score	Western Cape average performance
7	Customer service standards	2.5	3.21
8	Institutional effectiveness	3.5	4.07
9	Financial performance	4	2.94
10	Strategic asset management	3	2.58
11	Water use efficiency	3	1.67

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Regional Consolidations

GAUTENG

WESTERN CAPE

KPI 9		
Priority:		Averaged values
2	Financial integrity	2.32
1	Average debtor days (water and sanitation)	1.38
4	Revenue collection efficiency	2.70
3	Average creditor days (bulk water)	2.38
5	Financial sustainability	3.75

KPI 9		
Priority:		Averaged values
4	Financial integrity	3.15
2	Average debtor days (water and sanitation)	2.10
1	Revenue collection efficiency	1.97
3	Average creditor days (bulk water)	3.05
5	Financial sustainability	3.35

KPI 10		
Priority:		Averaged values
2	Asset management effectiveness	2.50
2	O&M expenditure	2.50
	Rehabilitation and replacement expenditure	Not measured
1	Replacement saving	1.88
4	Asset register monitoring (5 key elements)	3.75

KPI 10		
Priority:		Averaged values
2	Asset management effectiveness	1.92
3	O&M expenditure	2.01
	Rehabilitation and replacement expenditure	Not measured
1	Replacement saving	1.41
4	Asset register monitoring (5 key elements)	3.80

Conclusions – systematic measurement

- Systematic measurement of performance delivers management information
- Measurements need data – therefore systematic data collection
- Systematic analysis of needs leads to a better understanding of needs in WSAs – effective deployment of resources to areas of weakness
- Analysis (e.g. compliance / performance reports, regional consolidations) will provide a basis for strategic deployment of support to WSAs
- RPMS IS ONE TOOL TO ACHIEVE THIS

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Conclusions – external drivers

- Structured, consolidated approach from government (reduce the data burden)
- Alignment of initiatives – DWA has a mechanism – IAWG
- RPMS is aligned with:
 - WSA Checklist
 - Blue Drop/Green Drop (DWQRS)
 - Data acquisition management system (DAMS)
 - Water Use Efficiency
 - NIS
 - NBI (where relevant)
- In order to reduce data requirements (and time and cost to WSAs of collecting data
- **FEEDBACK TO WSAs ON THE DATA THEY PROVIDE (REPORTS)**



Recommendations

- Ensure intra-department communications for a coordinated context
- Concentrate on critical issues
- Clearly defined goals i.e. What does “improve business practise” mean?
 - Dimensions
 - Criteria
 - Impact monitoring





Visit: http://www.dwaf.gov.za/dir_ws/rpm

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THANK YOU

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