

TECHNICAL SERVICES 2016-2017 DEPARTMENTAL SDBIP - OPERATING - FINAL ADJUSTED

DEPARTMENT: TECHNICAL SERVICES

DIRECTOR : KUHLE MTHONJENI

NATIONAL KPA's	IDP REF NO.	IDP OBJECTIVE	DEPARTMENTAL OBJECTIVE	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASURE	BASELINE	ANNUAL TARGET	BUDGET	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2016	2nd QUARTER TARGET End Dec 2016	3RD QUARTER TARGET End March 2017	4TH QUARTER TARGET End June 2017	WEIGHTINGS	RESPONSIBLE PERSON	
BASIC SERVICE DELIVERY	BS001	To ensure access to potable quality 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	1,54%	1.72% (was 2%) decrease from baseline	R310,696,472 (was R325,364,377) (Total Technical Services capital budget)		N/A	N/A	N/A	1.72% (was 2%)	H	Senior Manager:Planning	
	BS003	To ensure continuous and sustainable provision of sanitation services	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	2,61%	0.79% (was 2%) decrease from baseline			N/A	N/A	N/A	0.79% (was 2%)	H	Senior Manager:Planning	
	BS002	To ensure continuous and sustainable provision of water services	To provide excellent water quality that will meet or exceed the National Standards	Blue drop assessment status	Number of reports prepared to monitor water quality	Number	12	12	Salaries		3	6	9	12	H	Manager: Water quality	
	BS003	To ensure continuous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop assessment status	Number of reports prepared to monitor waste water quality	Number	12	12	Salaries		3	6	9	12	H	Manager: Water quality	
																	To ensure uninterrupted sanitation services
	BS002	To ensure continuous and sustainable provision of water services	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	Percentage	100% 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	Manager WS
	BS006	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Quarterly reports on monitoring of the concession	Number	2 reports completed	4 reports	R 2,160,000 (was R 2,000,000)	321001	1	2	3	4	H	Manager:Technical Planning	
	BS007	Create job opportunities through EPWP	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)	Number	957	800	No budget allocation		200	400	700 (was 600)	800	H	Manager PMU	
BS005	To ensure the construction and maintenance of district roads, sports and recreation facilities and to regulate public transportation within the district.	To ensure that rural road and asset management systems are in place	Rural Transport Services & Infrastructure Project	a) RAMS Business plan submitted by deadline b) Percentage progress in implementation of the plan c) Expenditure	Date, percentage & R Value	a) RAMS implemented by Sept 2015 b) 95% c) R1 487 668,69	a) September 2016 b) 100% by June 2017 c) R 1,907,018	R 1,907,018	365715 (was 310551)	a) RAMS implemented by Sept 2016 b) N/A c) R 671,053	a) N/A b) N/A c) R 1,052,632	a) N/A b) 51% (was N/A) c) R 1,403,509	a) N/A b) 100% c) R 1,907,018	H	Manager: Technical Services		
FINANCIAL VIABILITY & MANAGEMENT	FV010	To achieve 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	Salaries		N/A	0	N/A	N/A	H	Director TS	
				Compliance with MFMA and clean administration	Monitoring progress on audit queries resolving plan	Percentage progress	New Measure	95%	Salaries		N/A	N/A	90%	95%	H		
	FV001	To ensure sound and credible general financial management principles	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	116%	100%	R310,696,472 (was R 325,364,377)		5%	30%	65%	100%	H	Director TS	
				Repairs and Maintenance Expenditure	Percentage of Repairs and Maintenance expenditure	Percentage	80%	100%	R 38,939, 042 (was R 29,638,507)		25%	50%	75%	100%	H	Director TS	
				Expenditure management	Compliance monitoring - Technical Services Department (Pg 16 of MFMA Circular 71)	Irregular, Fruitless, & Wasteful & Unauthorised Expenditure/Total Operating Expenditure (Irregular,Fruitless & Wasteful & Unauthorised Expenditure) / Total Operating	Percentage	0,11%	0%	Salaries		0%	0%	0%	0%	H	Director TS
FV003	To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	93%	100%	Salaries		25%	50%	75%	100%	H	Director TS		

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FINANCIAL VIABILITY & MANAGEMENT	FV006	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	1	4	Salaries		1	2	3	4	H	Director TS
	FV009	To implement and maintain compliant, effective and efficient enterprise risk management systems & 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	a) Number b) Date	a) 12 b) 4	a) 12 b) 4	Salaries		a) 3 b) 1	a) 6 b) 2	a) 9 b) 3	a) 12 b) 4	H	Director TS/ Manager: Water quality
	FV001	To ensure sound and credible general financial management principles	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	Salaries		10th day of each month	10th day of each month	10th day of each month	10th day of each month	M	Director TS
			Budget and monitoring of performance against predetermined objectives	Performance Reviews	Number of performance reviews of Senior Managers/Manager's performance conducted quarterly	Number	1	4	Salaries		1	2	3	4	L	Director TS
GOOD GOVERNANCE & DEMOCRACY	GG007	To ensure that the municipality's administration is governed by sound and effective values and principles as outlined in the Constitution of South Africa	To ensure effectiveness of Intergovernmental Relations	Promote Intergovernmental Relations	Number of Infrastructure forum (was Municipal Manager's forum) meetings attended	Number	3	4	Salaries		1	2	3	4	H	Director TS/ Manager: PMU