

TECHNICAL SERVICES 2015-2016 DEPARTMENT SDBIP - OPERATING - 1st DRAFT

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	BUDGET VOTE NUMBER	1st QUARTER TARGET End Sept 2015	2nd QUARTER TARGET End Dec	3RD QUARTER TARGET End March 2016	4TH QUARTER TARGET End June 2016	WEIGHTINGS	RESPONSIBLE PERSON
<b>BASIC SERVICE DELIVERY</b>	To ensure continous and sustainable provision of water 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	Water backlog eradication	Percentage decrease in backlog eradication	Percentage	5%	5%	R382,949,123		N/A	N/A	N/A	5%	H	Director TS
	To ensure continous 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	3%	5%			N/A	N/A	N/A	5%	H	Director TS
	To ensure access to portable quality 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	Final assessments conducted for Blue drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries		Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Preliminary assessments conducted for 2015/2016	H	Manager: Water quality
	To ensure continous and sustainable provision of sanitation services	To provide excellent quality effluent	Green drop assessment status	Final assessments conducted for Green drop status by deadline	Percentage	By end June 2015	By end June 2016	Salaries		Final results recieved for 2014/2015 FY	N/A	Preliminary assessments conducted for 2015/2016	Final Assessments conducted for 2015/2016	H	Manager: Water quality
	To ensure continous 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	Salaries		100% within 24 hours	100% within 24 hours	100% within 24 hours	100% within 24 hours	H	DD - Ops & Maintenance
	To ensure continous 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 hours on water	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	DD - Ops & Maintenance
	Monitor Siza water concession contract	To monitor performance of the appointed service provider	Siza Water Plan	Review & approval of 5 year plan by deadline	Date	June 2015	June 2016	R800,000	365547	N/A	N/A	Workshop draft plan with Council	Adoption and approval by Council	H	Manager Demands
	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	Number	1300	1500	R 5,250,000		325	650	975	1500	H	Manager PMU
<b>FINANCIAL VIABILITY &amp; MANAGEMENT</b>	To achieve a clean audit opinion	To ensure quality, reliable financial statements and management information submission	Project Completion Certificates	Turnaround time for submission of completion certificate/s to finance department from date of receipt	Days	5 working days	5 working days	Salaries		5 working days	5 working days	5 working days	5 working days	M	Maager PMU
		To ensure quality, reliable financial statements and management information submission	Project Register	Frequency of updating the project register	Frequency	12	12	Salaries		3	3	3	3	H	Manager PMU
		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		0	0	0	0	H	Director TS
	To achieve a clean audit opinion	Ensure adequate financial and administration management.	Compliance with MFMA and clean administration	Percentage reduction in the number of AG findings requiring action plans	Percentage	10% reduction	10% reduction	Salaries		N/A	10%	N/A	N/A	H	Director TS
	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	Percentage	100%	100%	R405,347,821		15%	35%	60%	100%	H	Director TS
	To ensure sound and credible general financial management principles	To ensure infrastructure assets are maintained and operated at optimum level	Repairs and Maintenance Expenditure	Repairs and Maintenance as a % of Property, Plants and Equipment and investment Property (Carrying Value)  Total Repairs and Maintenance Expenditure / Property, Plant and Equipment and Investment Property (Carrying Value) x 100	Percentage	2.9 %	?	R44,624,427		?	?	?	?	H	Director TS

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FINANCIAL VIABILITY & MANAGEMENT		To ensure infrastructure assets are maintained and operated at optimum level	Reduction of water losses	a) Maintain Percentage -system input value/water purchased and produced (SIV) b) Percentage decrease in real losses c) Decrease in Infrastructure leakage index (ILI)	Percentage & Number	a) Maintain 4% b) 3% c) 0,8	a) Maintain 4% b) 3% c) 0,8			a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 2% c) 0,4	a) Maintain 4% b) 3% c) 0,8	H	Director TS	
		To ensure that water losses and infrastructure assets are well managed	Minimise Distribution losses	Water Distribution losses  (Number of KL of water purchased or purified - Number of KL water sold/Number of KL of water purchased x 100)	Percentage	4% decrease from 58,3%	4% decrease	Salaries		1%	1%	1%	1%	H	Director TS	
		To ensure sound and credible general financial management principles	To ensure effective implementation of the credit control policy	Consumer Restrictions & Disconnection	Percentage restriction of consumers as per Revenue department submission	Percentage	100%	100%	Salaries		100%	100%	100%	100%	H	Director TS
		To ensure sound and credible general financial management principles	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 Expenditure x 100)	Percentage	0%	0%	Salaries		0%	0%	0%	0%	H	Director TS
		To ensure sound expenditure management principles	Expenditure management	Operational expenditure monitoring	Percentage of operational expenditure  (Actual operating expenditure/Budgeted operating expenditure x 100)	Percentage	100%	100%	Salaries		25%	50%	75%	100%	H	Director TS
		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 monthly reports on performance of service providers submitted to SCM by the 7th	Number	a) 2 quartely reports b) 6 monthly reports	12	Salaries		3	3	3	3	H	Director TS
		To implement and maintain compliant,effective and efficient enterprise risk management systems & processes	To ensure effective Enterprise Risk management	Risk Management	a) Number of risk registers updated and completed mitigation tasks by deadline b) Number of updated risk monitoring tool submitted c) Number of risk management committee meetings attended	a) Number b) Date	a) 12 b) 12 c) 4	a) 12 b) 12 c) 4	Salaries		a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	a) 3 b) 3 c) 1	H	Director TS
		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	14th day of each month	14th day of each month	Salaries		14th day of each month	14th day of each month	14th day of each month	14th day of each month	M	Director TS
		To ensure sound and credible general financial management principles	Budget and monitoring of performance against predetermined objectives	Coaching Sessions	Number of coaching sessions of employees' performance conducted quarterly	Number	4	4	Salaries		1	1	1	1	L	Director TS
GOOD GOVERNANCE & DEMOCRACY	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	a) Number of IGR meetings attended b) Number of quarterly report submitted to the Technical Sub Forum c) Turnaround time for submission of of quarterly reports to TSF	a)Number b)Number c) Number	a) 4 b) 4 c) 10 days before TSF	a) 4 b) 4 c) 10 days before TSF	Salaries		a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	a) 1 b) 1 c) 10 days	H	Director TS	