

**2011/2012 Departmental SDBIP - Corporate Services (Amended)**

National KPA	IDP Objective	Departmental Objective	Key Performance Area (KPA)	Baseline indicator	Key Performance Indicators (KPI)	Annual Target	Budget	Performance – as per target				Responsible Person	
								Quarter ending	Quarter ending	Quarter ending	Quarter ending		
								30-Sep-11	31-Dec-11	31-Mar-12	30-Jun-12		
								Projected	Projected	Projected	Projected		
<b>Institutional Transformation &amp; Development</b>	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Human Resource Management	a) 48% b) 78% c) New indicator	a) % of critical posts filled b) % of filled posts in the organogram c) % of budgeted posts filled	a) 100% b) 85% c) 100%	Salaries	a) 25% b) 72% c) N/A	a) 50% b) 75% c) 50%	a) 75% b) 80% c) 80%	a) 100% b) 85% c) 100%	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Induction	New indicator	% of employees inducted	100%	Salaries	100%	100%	100%	100%	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Employment Equity	a) New Indicator b) New indicator	a) % compliance b) Number of the previously disadvantaged individuals employed in the 3 highest levels of employment	a) 100% b) 19	R100 000	a) 50% b) 13	a) 60% b) 19	a) 75% b) N/A	a) 100% b) N/A	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To improve the capacity of staff to deliver services	WSP	New indicator	% of budget spent on WSP	100%	R800 000	25%	50%	75%	100%	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the well being of employees	Employee Wellness	New indicator	Develop an Employee Wellness programme by deadline	End June 2012	R100 000	N/A	N/A	Draft programme	Approved programme	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage the staff component of the Municipality	Performance Management	New indicator	No of coaching sessions of employees' performance conducted timeously	4	Salaries	1	2	3	4	Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To efficiently manage the resources of the municipality	Fleet Management	R7.1m	%reduction on cost of fleet management	10%	R10.5m	5%	10%	10%	10%	Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the alignment between the department through SOPs	Standard Operating Procedures	New indicator	Formulation of SOPs for objections,transport and HR completed by deadline	End June 2012	Salaries	N/A	N/A	Draft SOPs	Completed SOPs for objections, transport and HR	Director CS	
	To transform and improve the institutional character and capacity to deliver services appropriately and effectively	Supply resources & Council Support Services for Council meetings	Council Support	100%	% of Total scheduled meetings of Council; ExCo and PCs that are actually conducted	100%	Salaries	100%	100%	100%	100%	Director CS	

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<b>Institutional Transformation &amp; Development</b>	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To develop the capacity of the staff within the municipality	Training	WSP & ATR compiled by 30 June 2011	WSP & ATR compiled by deadline	WSP & ATR submitted to LGSETA by 30 June 2012.	Salaries	N/A	N/A	Training needs elicited from depts/Councillors & rough draft of training needs	WSP & ATR	Manager HR	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the retention of skills within the municipality	Skills Retention	New indicator	% Reduction in Labour Turnover in the two highest level of employment	10%	Salaries	0%	0%	5%	10%	Manager HR & Director CS	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the municipality incurs no losses due to legal action against it	Legal matters	75%	% increase in the total number of cases that are resolved	5% increase to 80%	R1m	75%	77%	79%	80%	Manager Legal Services	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the municipality incurs no losses due to legal action against it	Legal matters	New indicator	Number of days for drawing up and vetting legal documents	10 days	Salaries	N/A	10 days	10 days	10 days	Manager Legal Services	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the municipality incurs no losses due to legal action against it	Objections	New indicator	Number of days for finalising objections	1 month	Salaries	N/A	1 month	1 month	1 month	Manager Legal Services	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure the Municipality is legally protected in its agreements with its external developers	Contracts with developers	100%	Percentage of services agreement received that are concluded	100%	Salaries	N/A	100%	100%	100%	Manager Legal Services	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To facilitate secure ICT Systems	ICT Policies	Outdated policies	To review all ICT policies by deadline	30 June 2012	Salaries	N/A	N/A	N/A	Reviewed Policies	Manager ICT	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To ensure all the services providers are monitored through the service level agreement	Service Level Agreements	No SLAs in place	4 SLAs in place by deadline	June 2012		N/A	N/A	N/A	4 SLAs in place	Manager ICT	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To prepare plan to migrate Novell Groupwise to Microsoft Outlook	Procurement of Microsoft Licences	0	Microsoft Enterprise licenses	June 2012	707 000	N/A	N/A	N/A	Microsoft Enterprise licenses procured	Manager ICT	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To facilitate secure ICT systems	ICT Security Management	5 addressed	Number of audit weaknesses addresses by deadline	June 2012	Salaries	N/A	N/A	3 audit weaknesses addressed	N/A	Manager ICT	

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Institutional Transformation & Development	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To promote intergovernmental relations	District Governmental Information Technology Officers Council (DGITOC)	0	No of DGITOC meetings with the local municipalities	3	Salaries	N/A	N/A	1	2	Manager ICT	
Financial Viability & Management	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To monitor the performance of the service providers with each department	Monitor service provider performance	New indicator	Turnaround time of signing the SLA after the appointment of the service provider	30 days	Salaries	30 days	30 days	30 days	30 days	Director Corporate Services	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To monitor the performance of the service providers with each department	Monitor service provider performance	New indicator	Reports from service providers received in line with signed SLA.	monthly	Salaries	Monthly	Monthly	Monthly	Monthly	Director Corporate Services	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage Departments budget	Financial Management	New indicator	% Budget spent	100%	Salaries	25%	50%	75%	100%	Director Corporate Services	
	To promote an institution that is representative, participative and empowered to improve the institutional capabilities for service delivery.	To manage Departments budget	Financial Management	New indicator	% Reduction of telephone expenditure	10% reduction	Salaries	2%	4%	7%	10%	Director Corporate Services	
Socio Economic Development	To provide an effective and comprehensive environmental health service to the community	To provide and effective vector control service to the community	Vector Control	a) 3 b) 541	a) Reduction in numbers of notifiable vector borne cases reported b) Number of sites serviced within budget	a) 0 b) 542	R134 500	a) 0 b) 130	a) 0 b) 265	a) 0 b) 400	a) 0 b) 542	Manager Health & Safety	
	To provide an effective and comprehensive environmental health service to the community	To monitor quality of potable water in the District (domestic samples)	Water Quality Monitoring and Analysis	a) 144 b) New Indicator	a) Number of samples taken and analysed b) Percentage of unsatisfactory samples reported and rectified	a) 144 b) 100%	R134 500	a) 36 b) 100%	a) 72 b) 100%	a) 108 b) 100%	a) 144 b) 100%	Manager Health & Safety	
	To provide an effective and comprehensive environmental health service to the community	Processing of license application	Processing of license applications for food handling premises	a) 75.3% b) 84.6%	a) Percentage of license application processed b) Percentage of applications processed with 14 days	a) 95% b) 90%		a) 95% b) 90%	a) 95% b) 90%	a) 95% b) 90%	a) 95% b) 90%	Manager Health & Safety	
	To provide an effective and comprehensive environmental health service to the community	To scrutinise building plans & inspect premises for compliancy in terms of health regulations	Building Plans	86%	Percentage building plans scrutinised within 4 days	90%		90%	90%	90%	90%	90%	Manager Health & Safety

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<b>Socio Economic Development</b>	To provide an effective and comprehensive environmental health service to the community	To monitor food handling premises/processes according to Regulation 918 of the Health Act	Food Control	a) 680 b) New Indicator	a) Number of premises inspected b) Percentage reduction in corrective letters issued	a) 690 b) 10% reduction		a) 170 b) 2%	a) 340 b) 4%	a) 510 b) 7%	a) 690 b) 10%	Manager Health & Safety	
	To provide an effective and comprehensive environmental health service to the community	To promote a safe and healthy work environment in terms of the Occupational Health & Safety Act & other relevant legislation	Occupational Health & safety	a) 80 staff b) 48	a) No of staff trained b) Reduction in the IODs as a result of training	a) 80 b) 40	R108 000	a) 20 b) 2	a) 40 b) 4	a) 60 b) 6	a) 80 b) 8	Manager Health & Safety	
	To provide an effective and comprehensive environmental health service to the community	Monitor Funeral undertakers business to ensure compliance with regulations and issues Certificates of Competency	Funeral , undertakers & motuaries	a) New indicator b) New indicator	a) Percentage of funeral undertakers applications processed b) Reduction in the number of illegal funeral undertakers in within the municipal area	a) 100% b) 95%		a) 100% b) 95%	a) 100% b) 95%	a) 100% b) 95%	a) 100% b) 95%	Manager Health & Safety	