



Departmental 2011/2012 SDBIP - Technical Services (Operating) (Amended)

National KPA	IDP Objective	Objective	Municipal Strategies (KPA)	Baseline indicator	Key Performance Area KPI's	Annual Target	Budget	Performance – as per target				Responsible Individual
								Quarter ending 30-Sep-11	Quarter ending 31-Dec-11	Quarter ending 31-Mar-12	Quarter ending 30-Jun-12	
								Projected	Projected	Projected	Projected	
Infrastructure & Service Delivery	To provide sustainable infrastructure that will render water and sanitation services	To plan Siza Waters Activities in service of IDM's WSA responsibilities	Siza Water 5 year Plan/Contract	Previous 5yr Siza Water Plan Reviewed	Siza Water 5 year contract signed by deadline	End June 2011	Salaries	Draft plan	N/A	N/A	Signed Contract	Director TS
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	Effluent Treatment	95% compliant with SABS std	% compliance with SABS standard	100% compliant with SABS std	Salaries	100% compliant with SABS std	100% compliant with SABS std	100% compliant with SABS std	100% compliant with SABS std	DD
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of water and sanitation services	Repairs and Maintenance	New indicator	% operational budget spent on repairs and Maintenance	10%	R23m	2%	5%	8%	10%	Director TS
	To ensure the quality of drinking water in the region is improved.	To ensure sustainable provision of water services	Blue drop status	85.50%	% improvement on the overall assessments in blue drop status	90%	Salaries	86%	N/A	N/A	90%	Director TS/Manager Demands & Concession
	To ensure the quality of waste water in the region is improved.	To ensure sustainable provision of sanitation services	Green Drop status	80.40%	% improvement on the overall assessments in green drop status	85%	Salaries	81%	N/A	N/A	85%	Director TS/Manager Demands & Concession
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of sanitation services	iLembe DM specific Sanitation Infrastructure	100%	Percentage of reported households responded with services reinstated within 24 hours on sanitation	100%	Nil	100%	100%	100%	100%	DD
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of water services	iLembe DM specific Water Infrastructure	100%	Percentage of reported households responded with services reinstated within 48 hours on water	100%	Nil	100%	100%	100%	100%	DD
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of water services	Water Loss	6%	% reduction in water losses	8%	Nil	N/A	2%	5%	8%	DD
	To provide sustainable infrastructure that will render water and sanitation services	To ensure sustainable provision of water services	Health & Safety Lab reports	New indicator	Percentage of Lab reports from Health & Safety Department responded to	100%	Salaries	N/A	100%	100%	100%	DD
Financial Viability & Management	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	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 TS
	To build systems and mechanisms for accountability to ensure functionality, efficiency, effectiveness and value for money including public participation	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 TS
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To manage Departments budget	Financial Management	New indicator	% Budget spent	100%	Salaries	25%	50%	75%	100%	Director TS
	To ensure long-term financial viability and sustainability of iLembe District Municipality.	To manage Departments budget	Financial Management	New indicator	% Reduction of telephone expenditure	10% reduction	Salaries	2%	4% cumulative	7% cumulative	10% cumulative	Director TS
Institutional Transformation & Development	To facilitate & stimulate socio economic growth in the District	To implement cabinet Leggotlas flagship programmes	Operation Sukuma Sakhe	New Indicator	Turnaround time to respond to OSS requests	48hrs	Salaries	Within 48hrs	Within 48hrs	Within 48hrs	Within 48hrs	Director TS
	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 by deadline	End June 2012	Salaries	N/A	N/A	Draft SOPs	Approved SOPs	Director TS
	To promote an institution that is representative, participative and empowered to improve the	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 TS

Director T/Services Signature _____