

ELUNDINI LOCAL MUNICIPALITY INSTITUTIONAL SDBIP TOP LAYER 2017/2018 FINANCIAL YEAR

				KAMVA ELIDADAMBILEY	KEY PERFORM	iance area (KPA) 1: e	BASIC SERVICE DELIV	ERY AND INFRASTRI	UCTURE					
Goal(s) 1: Accelerate se	rvice delivery and infras	tructure developmen	t											
Department Name	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Infrastructure Planning and Development	1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_1_P001	1. Number of households electrified	P001 Electrification	KPI	D 20 000 000	681	980	150	230	300	300	Progress report, Commissioning report and expenditure repor	HOD: Infrastructure Planning & Development t
Infrastructure Planning and Development	1. Efficient construction, rehabilitation and maintenance of municipal	1_1_2_P001	2. KMs of link line constructed	P001 Electrification	KPI	R 30 000 000	12	24	0	8	8	8	Progress report, Commissioning report and expenditure repor	HOD: Infrastructure Planning & Development t
Infrastructure Planning and Development	infrastructure 1. Efficient construction, rehabilitation and maintenance of municipal	1_1_3_P002	3. Number of Street lights Installed	P002 Street lights	КРІ	R 655 106	100	100	0	50	80	100	Completion Certificates	HOD: Infrastructure Planning & Development
Infrastructure Planning and Development	infrastructure 1. Efficient construction, rehabilitation and maintenance of municipal	1_1_4_P003	4. Number of High Mast Lights installed	P003 High Mast Installation	KPI	R 1 951 376	5	8	1	3	6	8	Completion Certificates	HOD: Infrastructure Planning & Development
Infrastructure Planning and Development	infrastructure 1. Efficient construction, rehabilitation and maintenance of municipal	1_1_5_P004		P004 Smart Meters	KPI	R 1 968 400	New Indicator	600	N/A	200	400	600	Completion Certificates	HOD: Infrastructure Planning & Development
Infrastructure Planning and Development	infrastructure 1. Efficient construction, rehabilitation and maintenance of municipal	1_1_6_P005		P005: Electrical Network Construction	KPI	R 1 862 000	New Indicator	34	N/A	10	20	34	Completion Certificates	HOD: Infrastructure Planning & Development
Infrastructure Planning and Development	construction, rehabilitation and maintenance of municipal	1_1_7_P006 1_1_7_P007 1_1_7_P008	7. KMs of paved roads constructed	P006 Upgrading of Sonwabile to Old Location Road and Storm water P007 upgrading of Sithole Streets & Storm water P008 Upgrading of Vincent Streets & Storm water	КРІ	R 12 982, 911	29.37	2.6	N/A	N/A	N/A	2.6	Completion Certificates, Monthly progress reports	HOD: Infrastructure Planning & Development

Infrastructure Planning and Development	construction, rehabilitation and maintenance of	1_1_8_P009 1_1_8_P010		P009 Construction of Nkolosane Access Road P010 Construction of Vuvu-									Completion Certificates, Monthly progress reports	HOD: Infrastructure Planning & Development
				Nkumandeni Access Road										
		1_1_8_P011	8. KMs of unpaved roads constructed		KPI	R 12 218, 761	502.7	3	N/A	N/A	N/A	3		
		1_1_8_P012	-	P012 Mjikelweni Access Road &										
		1_1_8_P013		Bridge (Phase 2) P013 Construction of T74 via Mohoabatsane to Khohlong Access Road										
Community Services	3. Provide a safe and healthy environment	1_3_1_P014	1. Number of residential and commercial properties with access to refuse collection services	P014 Solid Waste Management	NKPI	R 2 466 423	New Indicator	7558	7558	7558	7558	7558	Collection Schedule, Service Register, SMARTSURV Report, Billing Report	HOD: Community Services
Strategic Planning and Economic Development	4. To increase investment through property and economic infrastructure development	1_4_1_P015	1. Number of property development projects successfully facilitated	P015 Property Development Projects	КРІ	R 250 000	Mount Fletcher Mall (1)	3	N/A	N/A	N/A	3	Appointment letters and agreements for the developers	HOD: Strategic Planning and Economic Development
Strategic Planning and Economic Development	4. To increase investment through property and economic infrastructure development	1_4_2_P016	2. Number of jobs created through municipality's local, economic development initiatives (agriculture, forestry , tourism artisans & electricians)	P016 Job Creation	NKPI	R 800 000	176	385	N/A	149	118	118	Appointment letters. Mount Fletcher Small Town Regeneration Project and Ugie Mixed Development Job Creation Report signed by the project manager	HOD: Strategic Planning and Economic Development
Budget & Treasury Office	7. Increase quantum of households receiving free basic services	1_7_1_P017	1. The number of households earning less than R3800 with access to free basic services		NKPI	R 6 289 427	9504	10000	2500	5000	7500	10000	Indigents Register	Chief Financial Officer
					KEY P	ERFORMANCE AREA (I	KPA) 2: LOCAL ECONO	MIC DEVELOPMENT	ſ					
Goal(s) 2: Promote econ Department Name	omic growth, environm Strategic Objective	ental sustainability a Indicator Code	nd creation of decent Indicator	jobs Project Name		Budget Allocation		Annual Target					Means of	Custodian
					Indicator Type	17/18	Baseline	2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Verification	
Strategic Planning and Economic Development	9. Support the development of SMME to participate in a diversified and growing economy	2_9_1_P018	1. % of infrastructure budget spent through local SMMEs	P018 SMME Capital Expenditure	KPI	RO	2,7 (12%)	25%	N/A	N/A	N/A	25%	SMME reports	HOD: Strategic Planning and Economic Development
Office of the Municipal Manager		2_9_2_P019	2. Number of bursaries awarded	P019 MSI: Bursary Support	KPI	R 450 000	12	5	N/A	N/A	5	N/A		Senior Manager: Strategic Support Services

	a offention of the		in and fireweight and		KEY PER	FORMANCE AREA (KP)	A) 3: FINANCIAL MAN	AGEMENT & VIABILIT	TY					
Goal(s) 3: To improve th Department Name	Strategic Objective	Indicator Code	lndicator	s Project Name		Budget Allocation		Annual Target					Means of	Custodian
•				-	Indicator Type	17/18	Baseline	2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Verification	
Budget & Treasury Office	efficiencies in management of financial resources	3_12_1_P020		P020 Current Ratio	NKPI	R 0	New Indicator	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	1.5 - 2:1	Section 71 Repor	Officer
Budget & Treasury Office	of financial resources inline with IDP and budget			P021 Cost Coverage	NKPI	R 0	2 Months	01:03	01:03	01:03	01:03	01:03	Section 71 Repor	Officer
Budget & Treasury Office	14. Continuous monitoring of capital spending	3_14_1_P022	1. % of the Municipalities capital budget actually spend on capital projects identified for a particular financial year in terms of the Municipalities IDP	Expenditure	NKPI	R 0	100%	100%	40%	60%	80%	100%	Section 52d Report	Chief Financial Officer
Goal(s) 3: To improve th	a affectiveness of gove	rnance administrativ	and financial system		PERFORMANCE AF	REA (KPA) 4: MUNICIPA	L TRANSFORMATION	AND INSTITUTIONAL	L DEVELOPMENT					
Department Name	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Corporate Services	17. Enhance organisational performance in order to achieve organisational objectives	4_17_1_P023	1. Turnaround time to fill vacant budgeted positions	P023 Recruitment	KPI	R 108 190	120 Days	90 Days	90 Days	90 Days	90 Days	90 Days	Closing dates on advertisements and offer of appointment	HOD: Corporate Services
Corporate Services	17. Enhance organisational performance in order to achieve organisational objectives.	4_17_2_P024	2. No. of employees appointed in the three top levels of management as per the approved Employment Equity Plan	P024 Employment Equity	NKPI	R 12 056 357	40	12	N/A	2	5	5	Advertisements/ offers of appointment	HOD: Corporate Services
Corporate Services	17. Enhance organisational performance in order to achieve organisational objectives.	4_17_3_P025	3. % implementation of the allocated budget for the WSP	P025 WSP Budget Expenditure	NKPI	R 1 900 000	100%	95%	5%	20%	35%	35%	Budget Expenditure Report/	HOD: Corporate Services
Corporate Services	17. Enhance organisational performance in order to achieve organisational objectives.	4_17_4_P026	4. No. of automated performance management systems commissioned	P026 Automated PMS	KPI	R 1 200 000	New Indicator	1	1	N/A	N/A	N/A	Contract Project Progress Reports from Service Provider	HOD: Corporate Services
Goal(s) 3: To improve th	ne effectiveness of gove	ernance administrativ	e and financial system	s	KEY PERFOR	MANCE AREA (KPA) 5:	GOOD GOVERNANCE	& PUBLIC PARTICIP	PATION					
Department Name	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Office of the Municipal Manager	18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_1_P027	1. Number of MPAC meetings held	P027 MPAC	KPI	R 0	4	4	1	1	1	1	Minutes and Attendance register	Senior Manager: Strategic Support Services
Office of the Municipal Manager	19. Optimize the participation of communities in the affairs of the Municipality.	5_19_1_P028		P028 Ward Committees	KPI	R 1 627 920	17	17	17	17	17	17	Quarterly Reports on Functionality of Ward Committees	Senior Manager: Strategic Support Services

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION														
Goal(s) 3: To improve the	oal(s) 3: To improve the effectiveness of governance administrative and financial systems													
Department Name	Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Office of the Municipal Manager	20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	5_20_1_P029	1. Number of Ethics Strategies developed		KPI	R 0	New Indicator	1	N/A	N/A	N/A	1	Ethics Strategy Council agenda	Senior Manager: Strategic Support Services
Office of the Municipal Manager	20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	5_20_2_P030	2. Number of Audit Committee meetings held	P030 Audit Committee	KPI	R 0	4	4	1	1	1	1	Minutes and Attendance register	Municipal Manager

ELUNDINI LOCAL MUNICIPALITY Departmental service delivery and Budget Mmelementation plan: Budget and Treasury Office 2017/2018 Financial Year

					KEY PERFORM	IANCE AREA (KPA) 2:	LOCAL ECONOMIC DE	VELOPMENT					
Goal(s) 2: Promote eco Strategic Objective	onomic growth, enviro Indicator Code	Indicator	and creation of decent Project Name	jobs Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
10. Effective implementation of the	2_10_1	Average number of days taken to pay	Payments	KPI	RO	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Paragraph 36/Audit Report	Manager Income and Expenditure
procurement strategy		creditors	ive and financial system		KEY PERFORMAN	ICE AREA (KPA) 3 :FIN	ANCIAL MANAGEMEN		-			-	
Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
11. Improve contract management and project monitoring systems.	3_11_1	% of Vendor Performance Reports issued in terms of reduction in contract management gueries	Vendor Performance Management	PI	RO	New Indicator	100%	100%	100%	100%	100%		I Manager Income and Expenditure
11. Improve contract management and project monitoring systems.	3_11_2	% of Vendor Performance monitoring Reports issued in terms of contracts completed with quality timeframe	Vendor Performance Management	PI	RO	New Indicator	100%	100%	100%	100%	100%	Vendor Performance	I Manager Income and Expenditure
11. Improve contract management and project monitoring systems.	3_11_3	and costs % adherence to the compliance framework	Framework Compliance	PI	R0	New Indicator	100%	N/A	N/A	100%	N/A	Management Letter	Manager Budget Planning, Monitoring, Financial Statementsand Reports
12. Improve efficiencies in management of financial resources	3_12_1	Net Debtor's Day	Net Debtors Days	NPI	RO	509 days	30 days	30 days	30 days	30 days	30 days	Section 71 Report	Manager Income and Expenditure
12. Improve efficiencies in management of financial resources 12. Improve	3_12_2	Capital vs Total Expenditure Ratio	Capital Expenditure Collection Rate	PI	RO	17%	10%	10%	10%	10%	10%	Section 71 Report Section 71 Report	Manager Income and Expenditure Manager Income and
efficiencies in management of financial resources	3_12_3			PI	RO	93%	95%	95%	95%	95%	95%		Expenditure
12. Improve efficiencies in management of financial resources	3_12_4	PPE Ratio (Repairs and Maintenance)	PPE Ratio	PI	RO	3%	8%	8%	8%	8%	8%	Section 71 Report	Manager Fleet and Asset Management
12. Improve efficiencies in management of financial resources	3_12_5	Number of asset verifications conducted	Asset Verification	PI	RO	4	2	N/A	1	N/A	1	Asset Count Report	Manager Fleet and Asset Management
12. Improve efficiencies in management of financial resources	3_12_6	% increase in revenue generated from rates and taxes	through rates and tax	PI	RO	16%	5%	N/A	N/A	N/A	5%	Section 71 Report	Manager Income and Expenditure
12. Improve efficiencies in management of financial resources	3_12_7	% Implementation of monitoring per the approved demand management plan	Demand Management Plan	PI	R 0	100%	100%	N/A	N/A	N/A	100%	Demand Plan Implementation Report	Manager Supply Chain Management
14. Continuous monitoring of capital spending	3_14_1_P022_01	% variance on capital expenditure	Capital Variance	PI	R 0	New Indicator	5%	5%	5%	5%	5%	Capital expenditure report	Manager Budget Planning, Monitoring, Financial Statementsand Reports
Goal(s) 3: To improve	the effectiveness of g	overnance administrati	ive and financial system	KEY PERF	ORMANCE AREA (KPA) 4 : MUNICIPAL TRAN		GANIZATIONAL DEVEL	LOPMENT				
Strategic Objective 17. Enhance	Indicator Code	Indicator Number of days that a	Project Name Recruitment	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification Signed	Custodian Chief Financial Officer
organisational performance in order to achieve organisational oblectives	4_17_1_P023_ <mark>01</mark>	formal request to fill a vacant post is submitted to HR, from the time the position become vacant		Ы	RO	New indicator	14days	14days	14days	14days	14days	memorandum, Signed copy of memo by HR	
17. Enhance organisational performance in order to achieve organisational	4_17_2	% of Management staft with signed performance contracts	f PMS	PI	RO	100%	100%	100%	100%	100%	100%	Performance Agreement	Chief Financial Officer
nhiectures 17. Enhance organisational performance in order to achieve organisational objectives.	4_17_3	% of Management staff who have undergone performance evaluation on a quarterly basis	f PMS	PI	R 0	0	100%	100%	100%	100%	100%	Performance Assessment Results	Chief Financial Officer
Goal(s) 3: To improve	the effectiveness of o	overnance administrati	ive and financial system		KEY PERFORMANCE A	REA (KPA) 5 :GOOD (SOVERNANCE AND PU	BLIC PARTICIPATION				Moons of	
Strategic Objective 18. Promote good governance by providing efficient administrative support to councillors,	Indicator Code 5_18_1	Indicator Audit Opinion	Project Name Audit	Indicator Type Pl	17/18 R 0	Baseline Unqualified with 1 Finding	2017/2018	Quarter 1 N/A	Quarter 2 N/A	Quarter 3	Quarter 4	Auditor General's Report	Custodian Chief Financial Officer
Traditional leaders and <u>cnuncill</u> 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and	5_18_2	% audit matters addressed as per the audit action plan	Audit	PI	RO	100%	100%	NA	100%	100%	100%	Audit Action Plan	Chief Financial Officer
council. 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and	5_18_3	Number of reports on Service Standard Charter submitted implementation of the departmental service delivery charter	Service Delivery Charter	KPI	R 0	4	4	1	1	1	1	Service Delivery Charter Report	Chief Financial Officer
council. 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and	5_18_4	% remedial measures taken to ensure compliance with Section 32 of the MFMA	Section 32 Compliance	PI	R 0	100%	100%	100%	100%	100%	100%	MPAC Report	Chief Financial Officer
rouncil 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	5_18_5	% of Council resolutions/ recommendations implemented relevant to BTO	Council resolution Implementation	PI	RO	New indicator	100%	100%	100%	100%	100%	Resolution register	Chief Financial Officer
council.	1	1						1				Risk Management	Chief Financial Officer
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes 20. Strengthen	5_20_1	% implementation of the Compliance and risk management plans relating to Budget and Treasury % implementation of	Risk Management	PI	RO	100%	100%	100%	100%	100%	100%	Report	Chief Financial Officer

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Solution bound and the state of the state						KEY PERFORMANCE AREA	(KPA) 1 · BASIC SERVICE	S & INFRASTRUCTUR	RE					
And and any and any				Decisal Name				Annual Target	1	Ouester 2	Quarter 2	Quarter (Means of Verification	Custadian
whether wheth	1. Efficient construction,	Indicator Code				Budget Allocation 17/18	Baseline	2017/2018	Quarter 1	Quarter 2		Quarter 4		
ethedU.U.O.Max	rehabilitation and maintenance of municipal infrastructure	1_1_1			PI	R1 mil	4	4	1	1	1	1		Environment
<table-container> end Description Pail of the pain o</table-container>	 Provide a safe and healthy environment 	1_3_1_P014_01	accesses to refuse collection	Solid Waste Management	PI	R400 000	new	7336	7336	7336	7336	7336	Register, SMARTSURV Report,	
exame constrained mathematical mathematical mathematical mathematical mathematical 	 Provide a safe and healthy environment 	1_3_1_P014_ <mark>02</mark>		Solid Waste Management	PI	R200 000	new	222	222	222	222	222	Register, SMARTSURV Report,	
<table-container> early of all and all all all all all all all all all al</table-container>	3. Provide a safe and healthy environment	1_3_2	awareness programmes	Environmental Management	PI	R15 000	2	12	3	3	3	3		
start 1.00 image 1.00	3. Provide a safe and healthy environment	1_3_3	Standing Committee on the	Solid Waste Management	PI	R2.6 mill	10	10	2	2	3	3	Report	
atoms1.0.0result with the second seco	3. Provide a safe and healthy environment	1_3_4		Solid Waste Management	PI	R450 000	1	1		1			Audit Report	
channel1,0Notion for part of part o	3. Provide a safe and healthy environment	1_3_5		Fleet Acquisition	PI	R1.3m	3	4	0	0	4	0	Delivery Note, Invoice	HOD: Community Services
catarateQ.U.into incrincingQualitational (M)QMQMQQQ<	3. Provide a safe and healthy environment	1_3_6		Environmental Management	PI	R0	0	4	1	1	1	1	Invitation, Meeting Register, Minutes	
determ1.3.14.8.4insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation insystemation 	3. Provide a safe and healthy environment	1_3_7		Library & Information Services	PI	RO	12	12	3	3	3	3	Reports	
Name1.3.4Name01000 <th< td=""><td>3. Provide a safe and healthy environment</td><td>1_3_8</td><td></td><td>Library & Information Services</td><td>PI</td><td>R 0</td><td>2</td><td>2</td><td>0</td><td>1</td><td>0</td><td>1</td><td>Reports</td><td></td></th<>	3. Provide a safe and healthy environment	1_3_8		Library & Information Services	PI	R 0	2	2	0	1	0	1	Reports	
1 show a warded protection of the origination o	3. Provide a safe and healthy environment	1_3_9		Law Enforcement	PI	RO	5	20	5	5	5	5	Reports	Manager Public Safety
Debate Debate Debate Debate Debate Debate Debate Debate Debate Debate Debate Debate Debate 	3. Provide a safe and healthy environment	1_3_10	Number of reports on activities at	Pound Management	PI	RO	new	4	1	1	1	1	Reports	
statem1, 1, 2(bas state)(bas state) <t< td=""><td>3. Provide a safe and healthy environment</td><td>1_3_11</td><td></td><td>Environmental Management</td><td>PI</td><td>R 127 680</td><td>2</td><td>3</td><td>0</td><td>3</td><td>0</td><td>0</td><td>Management Report ,</td><td></td></t<>	3. Provide a safe and healthy environment	1_3_11		Environmental Management	PI	R 127 680	2	3	0	3	0	0	Management Report ,	
channelL11kitel display (wind wind wind wind wind wind wind wind	3. Provide a safe and healthy environment	1_3_12		Solid Waste Management	PI	R0	new	1	0	0	1	0	By-Law	
Image of the stand s	3. Provide a safe and healthy			Road Traffic Services									Reports	Manager Public Safety
cody cody convert server serverUsing all code of label of l	environment	1_3_13	(Vehicle licensing, driving licence testing, road traffic fines/tickets,		PI	RO	new	12	3	3	3	3		
Usady U.S.2 Market And Barget And State P P 2 90 2 3 2 1 Bajan And And And State P State P 1.3.3 Imperiation State P 1* 1.0 1.1	 Improve public safety and security 	1_5_1		Fire Services	PI	R100 000	new	20	3	3	7	7		Manager Public Safety
3 hann of the family in the	 Improve public safety and security 	1_5_2		OHS	PI		2	10	2	3	2	3		Manager Public Safety
The product of the pro	5. Improve public safety and		Number of safety awareness	Fire Services	PI	R40 000	new		1	1	1	1	Attendance Register, Programme,	Manager Public Safety
Steps (belief and set of the body of						KEY PERFORMANCE ARE	ea (KPA) 2: Local Econ	DMIC DEVELOPMENT						
5 Agent Advanced of the Experimental Section of the Control of The Control of Section of The Control of				Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
dandle dange group of weither interview inter	9. Support the development of SMME to participate in a	1 4 2 P016 01		EPWP	NPI	R 2 649 000	New indicator		97	0	97	0	Contracts of employments	HOD: Community Services
Gamma Data Data Data Data Data Data Data	diversified and growing economy											-		
$\frac{1}{10000} \frac{1}{100000} \frac{1}{100000} \frac{1}{100000} \frac{1}{100000} \frac{1}{100000} \frac{1}{1000000} \frac{1}{1000000} \frac{1}{1000000} \frac{1}{1000000} \frac{1}{10000000} \frac{1}{10000000000000000000000000000000000$	Goal(s) 3: To improve the effect	iveness of governance adminis	strative and financial systems						1					
$\frac{1}{10000000000000000000000000000000000$	14. Continuous monitoring of					Budget Allocation 17/18		2017/2018					Evnonditure Denorts	
StaticIndicatorIndicatorIndicatorIndicatorIndicatorResultingAnnual and analyzationQuarter 1Quarter 2Quarter 3Quarter 3 <th< th=""><th>capital spending</th><th></th><th></th><th></th><th></th><th>NCE AREA (KPA) 4 : MUNIC</th><th></th><th></th><th></th><th>30%</th><th>1376</th><th>1007</th><th>5</th><th></th></th<>	capital spending					NCE AREA (KPA) 4 : MUNIC				30%	1376	1007	5	
17. Enhance organisational performance in def values Number of days had solutes Real metric Read metric Real metric Real metric <td></td> <td></td> <td></td> <td>Project Name</td> <td>Indicator Type</td> <td>Budget Allocation 17/18</td> <td>Baseline</td> <td>Annual Target 2017/2018</td> <td>Quarter 1</td> <td>Quarter 2</td> <td>Quarter 3</td> <td>Quarter 4</td> <td>Means of Verification</td> <td>Custodian</td>				Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
performance in divide 1 achieves $4,17,2$ signed performance contracts in divide 1 achieves $4,17,3$ signed performance contracts in divide 1 achieves $4,17,3$ signed performance achieves 1 achieve	 Enhance organisational performance in order to achieve organisational objectives. 	4_17_1_P023_01	request to fill a vacant post is submitted to HR, from the time	Recruitment	PI	RO	New indicator		14days	14days	14days	14days	Signed memorandum, Signed copy of memo by HR	HOD: Community Services
performance in order to achieve organisational objectives. In dicator on a quarterly basis in P_{P}		4_17_2		PMS	PI	RO	3	100%	100%	0	0	0	Signed Contracts	HOD: Community Services
Image: bit is a bit is	17. Enhance organisational performance in order to achieve organisational objectives.	4_17_3	have undergone performance	PMS	PI	RO	3	100%	100%	100%	100%	100%	Performance Reports	HOD: Community Services
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems Annual Target Ouarter 1 Ouarter 2 Ouarter 3 Ouarter 4 Means of Verification Custodian Strategic Objective Indicator Code Indicator Code Indicator Code Indicator Type Budget Allocation 17/18 Baseline Annual Target Ouarter 1 Ouarter 3 Ouarter 4 Means of Verification Custodian 18. Promote good governance by providing efficient administrative support to councillos, Traditional relevant to Community Services Commendiations implementation mplementation mplementation mplementation Means of Verification Custodian 18. Promote good governance by providing efficient administrative support to councillos, Traditional relevant to Community Services PI R to 0 100%					KFYP	ERFORMANCE AREA (KPA	5:GOOD GOVERNANCE	AND PUBLIC PARTICI	PATION				<u> </u>	
18. Promote good governance by providing efficient administrative teaders and council. % of Council Resolution' recommendations implemented implemented PH PH <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td></td><td></td><td></td></t<>											0			
providing efficient administrative support co-commendations implemented in plementation of the test sand council. Test in the test sand council. Test is t	18. Promote good governance by				Indicator Type	Budget Allocation 17/18	Baseline	2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
providing efficient administrative support occurcilities, Traditional leaders and council. R. Pomole good governance by providing efficient administrative leaders and council. R. Pomole good governance by support to councilities, Traditional support to councilities, Tradities, Tradities, Tradities, Traditi	providing efficient administrative support to councillors, Traditional		recommendations implemented		PI	RO	0	100%	100%	100%	100%	100%		
leaders and council. 5_16_2 Number of reports on Service Standard Charter submitted implementation of the developmentation of	 Promote good governance by providing efficient administrative support to councillors, Traditional 	E 10 0		Audit	DI		c	100%	n%c	100%	n%∠	N9L	Audit Action Plan	HOD: Community Services
providing efficient administrative Slandard Charter submitted support to councillors, Traditional support to councillors, Traditional departmental service delivery PI R0 4 4 1 1 1 1 1 1 1 Chapter	leaders and council.		Number of reporte on Constant	Sanina Standard Charlor	P1	КО	2	10076	076	10076	U76	670	Augustury Donorth Constan Data	HOD: Community Service -
	 Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council. 		Standard Charter submitted implementation of the departmental service delivery	Service Statioard Charter	PI	RO	4	4	1	1	1	1		Hob: Community Services

ELUNDINI LOCAL MUNICIPALITY DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: COMMUNITY SERVICES 2017/2018 FINANCIAL YEAR

ELUNDINI LOCAL MUNICIPALITY
DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: OFFICE OF THE MUNICIPAL MANAGER
2017/2018 FINANCIAL YEAR

Goal(s) 2: Promoto economia ar	with environmental custoinet	ility and creation of decent jobs			KEY PERFORMANCE ARE	A (KPA) 2: LOCAL ECON	DMIC DEVELOPMENT						
	Indicator Code	Indicator	Project Name	Indicator Ture	Budget Allocation 17/18	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Strategic Objective . Support the development of MME to participate in a	Indicator Code	Number of young people (17-35 years) participated in critical	Project Name Capacity Building for Young People	Indicator Type	Budget Allocation 17/18	Baseline	2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification Report on capacity building	Manager Special Programmes and
versified and growing economy	2_9_1	skills development programmes		PI	R 185 215	New Indicator	50	N/A	N/A	N/A	50		HIV&AIDS
Support the development of MME to participate in a versified and growing economy	2_9_2	Number of EPWP work opportunities created (FTE)	EPWP	NPI	R2 776 657	176	180	N/A	N/A	N/A	180	Signed Appointment Letters/Contracts	
oal(s) 3: To improve the effecti	woness of governance adminis	trative and financial systems		K	EY PERFORMANCE AREA (KPA) 3 :FINANCIAL MANA	GEMENT AND VIABIL	ITY					
Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
2. Improve efficiencies in vanagement of financial esources	3_12_1	% remedial measures taken to ensure compliance with Section 32 of the MFMA	Section 32 Compliance	PI	RO	100%	100%	100%	100%	100%	100%	MPAC Reports	Senior Manager: Strategic Support Services
4. Continuous monitoring of aKPItal spending	3_14_1_P022_01	% of the of capital budget spent	Capital Expenditure	NPI	212 800	100%	100%	5%	20%	50%	100%	expenditure report	Senior Manager: Strategic Support Services
				KEY PERFORMA	NCE AREA (KPA) 4 : MUNIC	IPAL TRANSFORMATION	AND ORGANIZATION	AL DEVELOPMENT					
ioal(s) 3: To improve the effecti					Duda dati dati dati dati dati dati dati da	D	Annual Target	0	0	0	0		
Strategic Objective 7. Enhance organisational	Indicator Code	Indicator Number of days that a formal	Project Name Recruitment	Indicator Type	Budget Allocation 17/18	Baseline	2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification Signed Authority to Employ form	Custodian Senior Manager:
rganisational objectives.	4_17_1_P023_01	request to fill a vacant post is submitted to HR, from the time the position become vacant .	Recondition	PI	RO	New indicator	14days	14days	14days	14days	14days	Signed Address to Employ form	Strategic Support Services
7. Enhance organisational erformance in order to achieve rganisational objectives.	4_17_2	% of Management staff with signed performance contracts	PMS	PI	RO	100%	100%	100%	100%	100%	100%	Performance Agreement	Senior Manager: Strategic Support Services
7. Enhance organisational erformance in order to achieve rganisational objectives.	4_17_3	% of Management staff who have undergone performance evaluation on a quarterly basis	PMS	PI	R 0	0	100%	100%	100%	100%	100%	Performance Assessment Results	Senior Manager: Strategic Support Services
oal(s) 3: To improve the effecti	veness of governance adminis	strative and financial systems	•	KEY P	PERFORMANCE AREA (KPA)	5 :GOOD GOVERNANCE	AND PUBLIC PARTICI	PATION					
Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
8. Promote good governance y providing efficient dministrative support to ouncillors, Traditional leaders nd council.	5_18_1	Percentage of council resolutions implemented	Council Resolution	PI	RO	100%	100%	100%	100%	100%	100%	Report on the implementation of council resolution. Resolution Register	Senior Manager: Strategic Support Services
8. Promote good governance by providing efficient idministrative support to souncillors, Traditional leaders ind council.	5_18_2	% response to issues raised in the Risk Register	Risk Management	PI	R 28 187	100%	100%	100%	100%	100%	100%	Report on Risk Register Issues responded to	Manager IDP,PMS, Risk Management
8. Promote good governance y providing efficient dministrative support to buncillors, Traditional leaders nd council.	5_18_3	Number of reports on Service Standard Charter submitted implementation of the departmental service delivery charter	Service Delivery Charter	PI	RO	4	4	1	1	1	1	Report on the implementation of the departmental service delivery charter	Manager Public Participation, Communication and Customer care
8. Promote good governance y providing efficient dministrative support to ouncillors, Traditional leaders nd council.	5_18_4	Percentage of audit findings resolved	Audit	PI	RO	2	100%	0%	100%	0%	0%	Audit Action Plan	Senior Manager: Strategic Support Services
 Optimize the participation of ommunities in the affairs of the unicipality. 	5_19_1	Number of State of the Municipal Address convened	SOMA	PI	R 257 000	1	1	N/A	N/A	N/A	1	Council Agenda and Resolutions	Manager Public Participation, Communication and Customer care
 Optimize the participation of ommunities in the affairs of the lunicipality. 	5_19_2	Number of women empowerment projects implemented	Women Empowerment	PI	R 652 157	2	2	N/A	N/A	1	1	Report on empowerment projects implemented for women	Manager Special Programmes and HIV&AIDS
 Optimize the participation of mmunities in the affairs of the unicipality. 	5_19_3	Number of Persons With Disability strategies reviewed	PWD	PI	R 0	1	1	N/A	N/A	N/A	1	Persons With Disability Strategy	Manager Special Programmes and HIV&AIDS
 Optimize the participation of ommunities in the affairs of the unicipality. 	5_19_4	Number of community satisfaction survey conducted (Index of 1-5)	CSS	PI	R 0	1	1	N/A	N/A	N/A	1	Community Satisfaction Survey Results	Manager Public Participation, Communication and Customer care
9. Optimize the participation of ommunities in the affairs of the unicipality.	5_19_5	Number of IT-based public participation methods used	IT based public participation	PI	RO	New Indicator	3	N/A	N/A	N/A	3	Report on IT-based public participation methods used	Manager Public Participation, Communication and
0. Strengthen integrated lanning, monitoring and valuation of municipal	5_20_1	Number of ward based plans developed	Ward based plans	PI	R 0	17	8	N/A	N/A	N/A	8	Ward based Plans	Manager IDP, PMS, N Risk Management

ELUNDINI LOCAL MUNICIPALITY DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: CORPORATE SERVICES 2017/2018 FINANCIAL YEAR

			K	EY PERFORMANCE	AREA (KPA) 5 FINAN		IT AND VIABILITY						
		ce administrative and financia			Budget Allocation		Annual Target						
Strategic Objective	Indicator Code	Indicator 3.14.1. % of capital budget	Project Name Capital Expenditure	Indicator Type	17/18	Baseline	2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification Expenditure reports	Custodian HOD: Corporate
 Continuous monitoring of capital spending 	3_14_1_P022_01	3.14.1. % of capital budget spent		PI	R 0	93%	100%	5%	20%	65%	100%	Expenditure reports	Services
Goal(s) 3: To improve the	effectiveness of governan	ce administrative and financia		NCE AREA (KPA) 4 :	: MUNICIPAL TRANSF	ORMATION AND OF	rganizational (DEVELOPMENT	_	_	_		_
Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
15. Improvement of ICT		Connectivity uptime to access	P046 Connectivity		1//10		2017/2016					Monthly Network	Manager ICT Support
efficiency in order to support municipal objectives.	4_15_1	online municipal services	Uptime	PI	R 1 500 000	New Indicator	60%	60%	60%	60%	60%	Statistics Reports	
 Improvement of ICT efficiency in order to support municipal objectives. 	4_15_2	Number of Electronic Document Management System implemented	EDMS	PI	R 600 000	New	1	0	0	0	1	Appointment letter; and	Manager Auxilary /Administration
 Improvement of security system to all administrative Units and facilities. 	4_16_1	% of physical access control undertaken	Physical Security	PI	R1 Million	New	20%	5%	5%	5%	5%	Bid advertisement; app	Manager Human Resources
 Enhance organisational performance in order to achieve organisational objectives. 	4_17_1_P023_01	Number of days that a formal request to fill a vacant post is submitted to HR, from the time the position become vacant	Recruitment	PI	RO	New indicator	14days	14days	14days	14days	14days	Signed memorandum, Signed copy of memo by HR	Manager Human Resources
17. Enhance organisational performance in order to achieve organisational	4_17_2	Number of Organograms approved	Review of Structure	PI	RO	1	1	0	1	0	0	Approved Organogram. Council Resolution	
 Enhance organisational performance in order to achieve organisational objectives. 	4_17_4	% budgeted vacant positions filled including any replacements.	Recruitment	PI	RO	Approved organisational structure approval	100%	100%	100%	100%	100%	Authority to employ form; Advertisements; Minutes of shortlisting; Minutes of interviews;	Manager Human Resources
17. Enhance organisational performance in order to achieve organisational	4_17_5	% of Management staff with signed performance contracts	PMS	PI	R1 Mill	100%	100%	100%	0	0	0	performance agreements concluded.	HOD: Corporate Services
 Enhance organisational performance in order to achieve organisational objectives. 	4_17_6	% of Quarterly reviews of employees on performance agreements	PMS	PI	R 10 000	100%	100%	100%	100%	100%	100%	Performance reports; and Performance Assessments reports.	HOD: Corporate Services
17. Enhance organisational performance in order to achieve organisational objectives	4_17_7	% implementation of the allocated budget for the WSP	WSP	PI	R0	100%	100%	25%	50%	75%	100%	Training expenditure reports.	Manager Human Resources
 Enhance organisational performance in order to achieve organisational objectives. 	4_17_8	Number of Engagements with labour .	LLF	PI	R 500	10	10	2	2	3	3	Minutes; attendance registers; resolutions; agreements; information sharing sessions; correspondence with	Manager Human Resources
17. Enhance organisational performance in order to achieve organisational objectives	4_17_9	Number of Talent Management Strategies Reviewed.	Talent Management	PI ERFORMANCE ARE	R 0 A (KPA) 5 :GOOD GO	1 Talent Management Strategy VERNANCE AND PU	1 IBLIC PARTICIPA	0 FION	0	0	1	labour Reviewed Talent Management Strategy; Council resolution	Manager Human Resources
Goal(s) 3: To improve the	effectiveness of governan	ce administrative and financia										1	
Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
					1//10		2017/2018						
 Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council 	5_18_1	Number of Resolution registers developed for each department from EXCO and Council	Council Resolution Register	PI	R 0	14	14	3	4	4	3	Resolution register for EXCO and Council.	Manager Auxilary /Administration
governance by providing efficient administrative support to councillors,	5_18_1 5_18_2	developed for each department	Register Council Resolution	PI				3				Resolution register for	
governance by providing efficient administrative support to counciliors, Traditional leaders and rouncil 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and rouncil 18. Promote good		developed for each department from EXCO and Council % Implementation of EXCO and Council resolution relevant to own department. Number of reports on Service	Register Council Resolution		RO	14	14		4	4	3	Resolution register for EXCO and Council. Resolution register	/Administration HOD: Corporate
governance by providing efficient administrative support to councillors, Traditional leaders and ronnoil 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and governance by providing efficient administrative support to councillors, Traditional leaders, and	5_18_2	developed for each department from EXCO and Council % Implementation of EXCO and Council resolution relevant to own department.	Register Council Resolution Register	PI	RO	14	14	100%	4	4	3	Resolution register for EXCO and Council. Resolution register Progress reports	/Administration HOD: Corporate Services HOD: Corporate
governance by providing efficient administrative support to councillors, Traditional leaders and councillors, 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and councillors, Traditional leaders and councillors, Traditional leaders and councillors, Traditional leaders, and governance by providing efficient administrative support to councillors, Traditional leaders, and	5_18_2 5_18_3	developed for each department from EXCO and Council % Implementation of EXCO and Council resolution relevant to own department. Number of reports on Service Standard Charter submitted Percentage of audit findings	Register Council Resolution Register Service Delivery Charter Audit	PI	RO RO RO	14 100% 4	14 100% 4	100%	4 100% 1	4	3 100% 1	Resolution register for EXCO and Council. Resolution register Progress reports Progress reports	/Administration HOD: Corporate Services HOD: Corporate Services HOD: Corporate
governance by providing efficient administrative support to councillors, Traditional leaders and rouncil 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and rouncil 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and rouncil 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and rouncil 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and rouncil support to councillors, Traditional leaders and rouncillora, Traditional leaders and councillors,	5_18_2 5_18_3 5_18_4	developed for each department from EXCO and Council % Implementation of EXCO and Council resolution relevant to own department. Number of reports on Service Standard Charter submitted Percentage of audit findings resolved % remedial measures taken to ensure compliance with Section 32 of the MFMA Number of ICT Policies and Procedure Manuals formulated	Register Council Resolution Register Service Delivery Charter Audit MFMA Compliance Policy Review	PI PI PI	R0 R0 R0	14 100% 4 2	14 100% 4 100%	100%	4 100% 1 100%	4 100% 1 0%	3 100% 1 0%	Resolution register for EXCO and Council. Resolution register Progress reports Progress reports Audit Action Plan online requisition requests submitted. Approved ICT policies; Council resolution	/Administration HOD: Corporate Services HOD: Corporate Services HOD: Corporate Services HOD: Corporate Services
governance by providing efficient administrative support to councillors, Traditional leaders and rouncil 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and governance by providing efficient administrative support to councillors, Traditional leaders and governance by providing efficient administrative support to councillors, Traditional leaders and councillant, Traditional leaders and councillant, Traditional leaders and councillant, Traditional leaders and governance by providing efficient administrative support to councillors, Traditional leaders and council to councillors, Traditional leaders, and	5_18_2 5_18_3 5_18_4 5_18_5	developed for each department from EXCO and Council % Implementation of EXCO and Council resolution relevant to own department. Number of reports on Service Standard Charter submitted Percentage of audit findings resolved % remedial measures taken to ensure compliance with Section 32 of the MFMA Number of ICT Policies and	Register Council Resolution Register Service Delivery Charter Audit MFMA Compliance	PI PI PI	R0 R0 R0 R0	14 100% 4 2 100%	14 100% 4 100%	100% 1 0%	4 100% 1 100% 100%	4 100% 1 0%	3 100% 1 0% 100%	Resolution register for EXCO and Council. Resolution register Progress reports Progress reports Audit Action Plan online reguisition reguests submitted. Approved ICT policies:	/Administration HOD: Corporate Services HOD: Corporate Services HOD: Corporate Services
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governance by providing efficient administrative support to councillors, Traditional leaders and ronnoil 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council 2. Strengthen integrated planning, monitoring and evaluation of municipal croorgames	5_18_2 5_18_3 5_18_4 5_18_5 5_18_6 5_18_7	developed for each department from EXCO and Council % Implementation of EXCO and Council resolution relevant to own department. Number of reports on Service Standard Charter submitted Percentage of audit findings resolved % remedial measures taken to ensure compliance with Section 32 of the MFMA Number of ICT Policies and Procedure Manuals formulated Number of HR policies reviewed Number of reviewed ICT Risk Registers Number of Occupational Health and Safety Management System Developed.	Register Council Resolution Register Service Delivery Charter Audit MFMA Compliance Policy Review ICT Risk Register OHS Plan	PI PI PI PI	R0 R0 R0 R0 R0 R0	14 100% 4 2 100% New 16 ICT Risk Register approved by	14 100% 4 100% 100% 1 6	100% 1 0% 100% 0 0 0	4 100% 1 100% 100% 1 0 0	4 100% 1 0% 100% 0 0	3 100% 1 0% 100% 0 6	Resolution register for EXCO and Council. Resolution register Progress reports Progress reports Audit Action Plan online requisition requests submitted. Approved ICT policies; Council resolution Reviewed and approved policies; Council resolution Reviewed and approved ICT Risk Register; and Council Reviewed and Safety Management System: Council Health & Safety Management	/Administration //Administration HOD: Corporate Services HOD: Corporate Services HOD: Corporate Services HOD: Corporate Services Manager ICT Support Manager Human Resources Manager Human Resources Manager Human Resources
governance by providing efficient administrative support to councillors, Traditional leaders and <u>ronnoll</u> 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and <u>ronnoll</u> 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and <u>ronnoil</u> 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and <u>ronnoil</u> 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and <u>ronnoil</u> 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and <u>ronnoil</u> 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and <u>ronnoil</u> 20. Strengthen integrated planning, monitoring and evaluation of municipal provamence	5_18_2 5_18_3 5_18_4 5_18_5 5_18_6 5_18_7 4_20_1	developed for each department from EXCO and Council % Implementation of EXCO and Council resolution relevant to own department. Number of reports on Service Standard Charter submitted Percentage of audit findings resolved % remedial measures taken to ensure compliance with Section 32 of the MFMA Number of ICT Policies and Procedure Manuals formulated Number of HR policies reviewed Number of reviewed ICT Risk Registers Number of Occupational Health and Safely Management	Register Council Resolution Register Service Delivery Charter Audit MFMA Compliance Policy Review Policy Review ICT Risk Register	PI PI PI PI PI	R 0 R 0 R 0 R 0 R 200 000 R 0	14 100% 4 2 100% New 16 ICT Risk Register approved by Council	14 100% 4 100% 100% 1 00% 1 6 1	100% 1 0% 100% 0 0 0 0	4 100% 1 100% 100% 1 0 1 1	4 100% 1 0% 0 0 0 0	3 100% 1 0% 0% 6 0	Resolution register for EXCO and Council. Resolution register Progress reports Progress reports Audit Action Plan online requisition requests submitted. Approved ICT policies; Council resolution Reviewed and approved JCT Risk Register ; and Council resolution Reviewed and approved ICT Risk Register ; and Council resolution Reviewed and Reviewed and	/Administration HOD: Corporate Services HOD: Corporate Services HOD: Corporate Services HOD: Corporate Services Manager ICT Support Manager Fluman Resources Manager Fluman
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ELINDIN LOCAL MUNICIPALITY DEPARTMENTAL SERVICE DELIVERY AND BUIGET IMPLEMENTATION PLANE IN REASTRUCTURE PLANNING AND DEVELOPMENT 2017/01961 FMANICAL YEAR

KEY PERFORMANCE AREA (KPA) 1 : BASIC SERVICES & INFRASTRUCTURE Goal(s): Accelerate service delivery and infrastructure development													
Goal(s): Accelerate servic Strategic Objective	e delivery and infrastruct Indicator Code	ture development Indicator	Project Name	Indicator Type	Budget Allocation	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
. Efficient construction, ehabilitation and naintenance of municipal	1_1_1_P001_01	Number of households electrified	Mission 462 Ntushuntushu 89 kuMpila 25	PI	R24 mil	681	980	150	230	300	300	Progress report, Commissioning report and expenditure report	Manager Electricity
. Efficient construction,		KMs of link line	Moroka 251 Castle Rock 9 Embizeni 70 Ncembu Infills 80 Elundini Phase 3: 7ki									Progress report,	Manager Electricity
ehabilitation and . Efficient construction,	1_1_1_P001_02	constructed % of Street lights	Batlokoa 01: 17km Street Lights	PI	R6 mil	100	24	0	8	8	8	Commissioning report Completion Certificates	Manager Electricity
ehabilitation and naintenance of municipal nfrastructure	1_1_2	maintained	Maintenance	PI	R250 K	100% (of 878)	100%	20%	40%	60%	100%	Constant of Contractor	Manage Floridate
. Efficient construction, ehabilitation and naintenance of municipal nfrastructure	1_1_3	% of high mast lights maintained	High Mast Maintenance	PI	R100k	100% (of 47)	100%	100%	100%	100%	100%	-	Manager Electricity
I. Efficient construction, ehabilitation and naintenance of municipal nfrastructure	1_1_4	KMs of electrical network constructed/refurbished	Electrical Work Construction	PI	R1.2 mil	5km	5km	o	o	0	5km	1. Completion Certificates 2. Signed off Inspection sheets	Manager Electricity
Efficient construction, rehabilitation and maintenance of municipal nfrastructure	1_1_5	KMs of electrical network maintained	Electrical Work Maintenance	PI	R600k	24Km overhead, 4.4km underground	28.4km	0	0	14km	28.4km	Completion Certificates	Manager Electricity
 Efficient construction, rehabilitation and maintenance of municipal nfrastructure 	1_1_6	KMs of roads rehabilitated	Roads Rehabilitation	PI	R8 mil	New indicator	30km	O	10km	20km	30km	Rehabilitation Site progress reports inclusive of photographs when visiting sites. Verified by Roads Manager . Completion Certificate	Manager Buildings and Civil Works
Efficient construction, rehabilitation and maintenance of municipal effects where	1_1_7	1.1.13. KMs of access roads maintained. (South of Mt Fletcher)	Access Roads Maintenance	PI	R1.5 mil	New indicator	220km	40km	100km	160km	220km	Maintenance Blading Report inclusive of site photographs	Manager Buildings and Civil Works
nfrastructure I. Efficient construction, ehabilitation and maintenance of municipal effectives	1_1_8	KMs of DR roads maintained under SLA	DR roads Maintenance	PI	R6 mil	148 km	220km	40km	100km	160km	220km	Maintenance Blading Report inclusive of site photographs	Manager Buildings and Civil Works
nfrastructure 1. Efficient construction, rehabilitation and maintenance of municipal nfrastructure	1_1_9	KMs of AC roads maintained under SLA (Blading)	Access Roads Maintenance	PI	R3.5 mil	156km	254km	50km	118km	186km	254km	Maintenance Blading Progress report inclusive of photographs when visiting sites. Verified by Roads	Manager Buildings and Civil Works
1. Efficient construction, rehabilitation and maintenance of municipal nfrastructure	1_1_10	KMs of AC roads maintained under SLA (Patch Gravelling)	Access Roads Maintenance	PI	R3.5 mil	New indicator	6km	0	2km	4km	6km	Mananer Rehabilitation Site progress reports inclusive of photographs when visiting sites. Verified by Roads	Manager Buildings and Civil Works
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_11	Number of Public amenities constructed	Public Amenities	PI	9million	1	3	0	0	1	3	Mananer Completion Certificates	Manager PMU
 Efficient construction, rehabilitation and maintenance of municipal nfrastructure 	1_1_12	Meters of Storm water maintained (Storm Water jetting)	Storm Water jetting	Ы	R1 million	4000 m	5000m	1000m	1250m	3750m	5000m	Maintenance reports signed by Roads technician and Manager	Manager Buildings and Civil Works
I. Efficient construction, ehabilitation and naintenance of municipal nfrastructure	1_1_13	m ² of surfaced roads maintained	Surfaced road Maintenance	PI	R1 million	2800m²	4500m ²	700m²	1700m²	3600m²	4500m²	Progress report inclusive of photographs when visiting sites. Verified by Roads	Manager PMU
I. Efficient construction, ehabilitation and naintenance of municipal nfrastructure	1_1_14	% compliance with the stipulations with the SLA with DRPW	SLA for DRPW	PI	6million	100%	100%	100%	100%	100%	100%	Manager OHS File, Letter of Good Standing, Medical Certification, Fire Certification, Certification as	Manager Buildings and Civil Works
 Efficient construction, rehabilitation and maintenance of municipal 	1_1_15	Number of Public amenities constructed	P08 Construction of Public Amenities	PI	R 11 827 602	1	3	0	1	1	1	stinulated in the SLA Completion Certificates	Manager PMU
nfrastructure 2. Build new and rehabilitate existing child care facilities to promote early childhood	1_2_1	Number of child care facilities buill/rehabilitated	P010 Child Care Facilities	PI	RO	New Indicator	1	0	0	1	0	Completion Certificate Site progress report	Manager PMU
development by 2021.				KE	Y PERFORMANCE A	REA (KPA) 2: LOCAL	ECONOMIC DEVELOPMEN	T					
Soal(s) 2: Promote econor Strategic Objective	mic growth, environment: Indicator Code	al sustainability and crea Indicator	ation of decent jobs Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
Support the levelopment of SMME to varticipate in a diversified	2_9_1	Number of job created as part of the EPWP programme	EPWP	NPI	Part of the capital Budget	48	80	20	20	20	20	Contracts of employments	HOD: Infrastructure Planning and Development
and growing economy Goal(s) 3: To improve the e	effectiveness of governa	nce administrative and f	inancial systems	KEY P		(KPA) 3 :FINANCIA	L MANAGEMENT AND VIAB	ALITY		1		I	I
Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
 Continuous nonitoring of capital pending 	3_14_1_P022_01	% of the of capital budget actually spent on capital projects funded from equitable	Capital Expenditure	PI	RO	100%	100%	10%	40%	65%	100%	Expenditure Reports	HOD: Infrastructure Planning and Development
4. Continuous nonitoring of capital pending	3_14_1_P022_02	share % expenditure on all infrastructure grants	Capital Expenditure	PI	R67 million	100%	100%	10%	40%	65%	100%	Expenditure Reports	Manager PMU
Goal(s) 3: To improve the			inancial systems		AREA (KPA) 4 : MUN		ATION AND ORGANIZATIO	_					
Strategic Objective 7. Enhance	Indicator Code	Indicator 4.17.3. Number of days	Project Name Recruitment	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification Signed memorandum,	Custodian HOD: Infrastructure
organisational performance in order to achieve organisational objectives.	4_17_1_P023_01	4.17.5. Number of days that a formal request to fill a vacant post is submitted to HR, from the time the position become vacant.	Recrumment	PI	RO	New indicator	14days	14days	14days	14days	14days	Signed copy of memo by HR	Planning and Development
7. Enhance organisational performance in order to achieve organisational objectives.	4_17_2	. % of Management staff with signed performance contracts	PMS	PI	RO	100%	100%	100%	0	0	0	Signed Contracts	HOD: Infrastructure Planning and Development
17. Enhance organisational performance in order to achieve organisational objectives.	4_17_3	% of Management staff who have undergone performance evaluation on a quarterly basis	PMS	PI	RO	100%	100%	100%	100%	100%	100%	Performance Reports	HOD: Infrastructure Planning and Development
Goal(s) 3: To improve the	effectiveness of governa	nce administrative and f		KEY PERF	ORMANCE AREA (KP	A) 5 :GOOD GOVERI	IANCE AND PUBLIC PARTI	_					
Strategic Objective 18. Promote good governance by providing efficient administrative support to councillors, Teachitenet leaders and	Indicator Code 5_18_1	Indicator % of Council resolutions/ recommendations implemented relevant to UPR D.	Council resolution Implementation	Indicator Type Pl	Budget Allocation 17/18 R 0	Baseline 0	Annual Target 2017/2018	Quarter 1 100%	Quarter 2 100%	Quarter 3 100%	Quarter 4	Means of Verification Resolution Register	Custodian HOD: Infrastructure Planning and Development
raditional leaders and nuncil 8. Promote good governance by providing efficient administrative upport to councillors, raditional leaders and	5_18_2	IP&D Number of audit findings resolved	Audit	PI	RO	2	100%	0%	100%	0%	0%	Roads Asset Management Policy and Maintenance Plan	HOD: Infrastructure Planning and Development
Traditional leaders and council 18. Promote good governance by providing efficient administrative		Number of reports on Service Standard Charter submitted	Service Delivery Charter									Quarterly Report: Service Delivery	HOD: Infrastructure Planning and

ELUNDINI LOCAL MUNICIPALITY DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: SPATIAL PLANNING AND ECONOMIC DEVELOPMENT 2017/2018 FINANCIAL YEAR

					KEY PERFORMANCE AREA	(KPA) 1 : BASIC SERVICE	ES & INFRASTRUCTUR	RE					
Goal(s): Accelerate service deliv Strategic Objective	very and infrastructure developm Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
4. To increase investment through property and economic	1_4_1	Number of property development projects successfully facilitated		PI	RO	Mount Fletcher Mall (1)	2017/2018 3	N/A	N/A	N/A	3	Appointment letters and agreements for the developers	Manager LED & Property Development
4. To increase investment through property and economic	1_4_2	Rand value of property development attracted	Feasibility studies	PI	R 250 000	R 95 Million	R134million	N/A	N/A	N/A	R134 Million	Development Plan	Manager LED & Property Development
infrastructure development 4. To increase investment through property and economic	1_4_3	-	Mount Fletcher infrastructure program	PI	R0	R 1 000 000	R32million	N/A	R3million	R10 Million	R17 million	Expenditure Reports	Manager LED & Property Development
4. To increase investment through property and economic infrastructure development	1_4_4	Number of construction jobs work opportunities created (artisans, electricians)	Job Creation	PI	R 0	New Indicator	150	N/A	N/A	N/A	150	Mount fletcher Small Town Regeneration project and Ugie Mixed development job creation report	Manager LED & Property
6. Increase productive use of land	1_6_1	Hectares of private land available for agricultural activities	RAFFI	PI	R 400 000	New Indicator	2000	N/A	N/A	N/A	2000	signed by the project manager RAFFI Agreements	Manager LED & Property Development
6. Increase productive use of land	1_6_2	Hectares of land zoned for commercial/industrial	Land Zoning	PI	R 669 000	New Indicator	5,3	N/A	N/A	N/A	5,3	Council Resolution for the zone	Manager Spatial Planning
6. Increase productive use of land	1_6_3	development (non-cumulative) Hectares of land zoned for human settlements	Land Zoning	PI	R 0	New Indicator	5,5	N/A	N/A	5,5	N/A	Council Resolution for the zone	Manager Spatial Planning
					KEY PERFORMANCE ARI	EA (KPA) 2: LOCAL ECON	OMIC DEVELOPMENT						
Strategic Objective	rowth, environmental sustainabil Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
8. Increase agricultural, forestry	2_8_1	Number of jobs created from	Job Creation	PI	R5m	New Indicator	2017/2018 2000	N/A	N/A	2000	N/A	RAFI Job creation report	Manager LED & Property
and tourism products and 8. Increase agricultural, forestry and tourism products and	2_8_2	agriculture Number of tourism initiatives supported	1.economic Feasibility 2.marketing material 3. craft	PI	R 800 000	New Indicator	2	N/A	N/A	N/A	2	Economic feasibility on potential tourism development(Tsitsa and	Development Manager LED & Property Development
services by 2022 8. Increase agricultural, forestry and tourism products and convices by 2022	2_8_3	Number of jobs created from forestry	centre support Job Creation	PI	R 0	149	149	N/A	N/A	149	N/A	Prentiiesberg dam Forestry Reports on job creation	Manager LED & Property Development
services by 2023 8. Increase agricultural, forestry and tourism products and services by 2025	2_8_4	Number of new direct investors attracted	RAFFI Investment facilitation	PI	R 100 000	1	3	N/A	1	1	1	RAFI A agreement , Ugie Middle income agreement and Ugie mixed Development Agreement	Manager LED & Property Development
8. Increase agricultural, forestry and tourism products and services by 2026	2_8_5	Number of new indirect investors attracted indirectly through enabling environment	Investor Attraction	PI	R 0	New Indicator	N/A	N/A	N/A	1	N/A	Report on Indirect investor facilitation	Manager LED & Property Development
 Support the development of SMME to participate in a diversified and growing economy 	2_9_1	Number of SMMEs receiving development support from the municipality	Street trading development	PI	R 750 000	12	20	N/A	N/A	N/A	20	SMME reports	Manager LED & Property Development
9. Support the development of SMME to participate in a diversified and growing economy	2_9_2	% of registered SMMEs supported	SMME Support	PI	RO	New Indicator	20%	N/A	N/A	N/A	20%	SMME reports	Manager LED & Property Development
9. Support the development of SMME to participate in a diversified and growing economy	2_9_3	Number of Social enterprises with access to business support services through the co-operative Centre and other interventions	SMME Support	PI	R 1 000 000.00	200	200	50	50	50	50	CDC reports	Manager LED & Property Development
9. Support the development of SMME to participate in a diversified and growing economy	2_9_4	Number of entrepreneurs who received business information through the business networks	SMME Support	PI	R 0.00	100	100	N/A	50	N/A	50	SMME report	Manager LED & Property Development
Goal(s) 3: To improve the effect	iveness of governance administr	rative and financial systems		k	EY PERFORMANCE AREA	(KPA) 3 :FINANCIAL MANA	GEMENT AND VIABIL	ITY	<u> </u>		<u>.</u>		
Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
14. Continuous monitoring of capital spending	3_14_1_P022_01	% of the of capital budget spent	Capital Expenditure	NPI	R 0	100%	100%	5%	20%	50%	100%	Expenditure Report	HOD: Spatial Planning and Economic Development
	iveness of governance administ	rative and financial systems	•	KEY PERFORMA	NCE AREA (KPA) 4 : MUNIC	IPAL TRANSFORMATION	AND ORGANIZATION	AL DEVELOPMENT				-	,
Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
17. Enhance organisational performance in order to achieve organisational objectives.	4_17_1_P023_01	Number of days that a formal request to fill a vacant post is submitted to HR, from the time the position become vacant.	Recruitment	PI	R 0	New indicator	14days	14days	14days	14days	14days	Signed memorandum, Signed copy of memo by HR	HOD: Spatial Planning and Economic Development
17. Enhance organisational performance in order to achieve organisational objectives.	4_17_2	% of Management staff with signed performance contracts	PMS	PI	R 0	2	100%	100%	0	0	0	Signed Contracts	HOD: Spatial Planning and Economic Development
17. Enhance organisational performance in order to achieve organisational objectives.	4_17_3	% of Management staff who have undergone performance evaluation on a quarterly basis	PMS	PI	R 0	2	100%	100%	100%	100%	100%	Performance Reports	HOD: Spatial Planning and Economic Development
Goal(s) 3: To improve the effect	iveness of governance administr	rative and financial systems		KEY F	PERFORMANCE AREA (KPA) 5 :GOOD GOVERNANCE	AND PUBLIC PARTICI	IPATION					
Strategic Objective	Indicator Code	Indicator	Project Name	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
18. Promote good governance by providing efficient administrative support to councillors, Traditional	5_18_1	% of Council resolutions/ recommendations implemented relevant to IP&D	Council resolution Implementation	PI	R 0	0	100%	100%	100%	100%	100%	Council resolution register	HOD: Spatial Planning and Economic Development
leaders and council. 18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_2	% implementation of the Compliance and risk management plans	Risk Management	PI	R 0	100%	100%	100%	100%	100%	100%	Risk register progress report	HOD: Spatial Planning and Economic Development
 Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council. 	5_18_3	Percentage of audit findings resolved	Audit	PI	R 0	2	100%	0%	100%	0%	0%	Audit Action Plan	HOD: Spatial Planning and Economic Development
 Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council. 	5_18_4	Number of reports on Service Standard Charter submitted implementation of the departmental service delivery charter	Service Delivery Charler	PI	R 0	4	4	1	1	1	1	Quarterly Report: Service Delivery Chapter	HOD: Spatial Planning and Economic Development
 Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council. 	5_18_5	Charter % remedial measures taken to ensure compliance with Section 32 of the MFMA	MFMA Compliance	PI	R 0	100%	100%	25%	25%	25%	25%	CFO report (wasteful expenditure committee report)	HOD: Spatial Planning and Economic Development