



KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE

Goal(s) 1: Accelerate service delivery and infrastructure 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
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	R 30 000 000	681	980	150	230	300	300	Progress report, Commissioning report and expenditure report	HOD: Infrastructure Planning & Development
Infrastructure Planning and Development	1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_2_P001	2. KMs of link line constructed	P001 Electrification	KPI		12	24	0	8	8	8	Progress report, Commissioning report and expenditure report	HOD: Infrastructure Planning & Development
Infrastructure Planning and Development	1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_3_P002	3. Number of Street lights Installed	P002 Street lights	KPI	R 655 106	100	100	0	50	80	100	Completion Certificates	HOD: Infrastructure Planning & Development
Infrastructure Planning and Development	1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	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	1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_5_P004	5. Number of Smart meters installed	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	1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_6_P005	6. KMs of electrical network constructed/refurbished	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	1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_7_P006	7. KMs of paved roads constructed	P006 Upgrading of Sonwabile to Old Location Road and Storm water	KPI	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
		1_1_7_P007		P007 upgrading of Sithole Streets & Storm water										
		1_1_7_P008		P008 Upgrading of Vincent Streets & Storm water										

Infrastructure Planning and Development	1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_8_P009	8. KMs of unpaved roads constructed	P009 Construction of Nkolosane Access Road	KPI	R 12 218, 761	502.7	3	N/A	N/A	N/A	3	Completion Certificates, Monthly progress reports	HOD: Infrastructure Planning & Development	
		1_1_8_P010		P010 Construction of Vuvu-Nkumandeni Access Road											
		1_1_8_P011		P011 Construction of Tsitsa River to Sophania Access Road											
		1_1_8_P012		P012 Mjikelweni Access Road & Bridge (Phase 2)											
		1_1_8_P013		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	KPI	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	P017 Free Basic Services	NKPI	R 6 289 427		9504	10000	2500	5000	7500	10000	Indigents Register	Chief Financial Officer

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Goal(s) 2: Promote economic growth, environmental sustainability and creation of decent jobs

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
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	R 0	2,7 (12%)	25%	N/A	N/A	N/A	25%	SMME reports	HOD: Strategic Planning and Economic Development
Office of the Municipal Manager	9. Support the development of SMME to participate in a diversified and growing economy	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	Bursary Award Letters Letter of admission from Institutions of Higher Learning	Senior Manager: Strategic Support Services

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT & VIABILITY

Goal(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
Budget & Treasury Office	12. Improve efficiencies in management of financial resources	3_12_1_P020	1. Current Ratio	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 Report	Chief Financial Officer
Budget & Treasury Office	13. Efficient allocation of financial resources inline with IDP and budget	3_13_1_P021	1. Cost Coverage Ratio	P021 Cost Coverage	NKPI	R 0	2 Months	01:03	01:03	01:03	01:03	01:03	Section 71 Report	Chief Financial 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	P022 Capital Budget Expenditure	NKPI	R 0	100%	100%	40%	60%	80%	100%	Section 52d Report	Chief Financial Officer

KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

Goal(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
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

KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE & PUBLIC PARTICIPATION

Goal(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	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	1. Number of wards with functional committees	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 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	P029 Ethics Strategy	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 IMPLEMENTATION PLAN: BUDGET AND TREASURY OFFICE
2017/2018 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT													
Goal(s) 2: Promote economic growth, environmental sustainability and creation of decent jobs													
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
10. Effective implementation of the procurement strategy	2_10_1	Average number of days taken to pay creditors	Payments	KPI	R 0	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Paragraph 36/Audit Report	Manager Income and Expenditure
KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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 queries	Vendor Performance Management	PI	R 0	New Indicator	100%	100%	100%	100%	100%	Vendor Performance	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 and costs	Vendor Performance Management	PI	R 0	New Indicator	100%	100%	100%	100%	100%	Vendor Performance	Manager Income and Expenditure
11. Improve contract management and project monitoring systems.	3_11_3	% adherence to the compliance framework	Framework Compliance	PI	R 0	New Indicator	100%	N/A	N/A	100%	N/A	Management Letter	Manager Budget Planning, Monitoring, Financial Statements and Reports
12. Improve efficiencies in management of financial resources	3_12_1	Net Debtors Day	Net Debtors Days	NPI	R 0	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	3_12_2	Capital vs Total Expenditure Ratio	Capital Expenditure	PI	R 0	17%	10%	10%	10%	10%	10%	Section 71 Report	Manager Income and Expenditure
12. Improve efficiencies in management of financial resources	3_12_3	Collection Rate	Collection Rate	PI	R 0	93%	95%	95%	95%	95%	95%	Section 71 Report	Manager Income and Expenditure
12. Improve efficiencies in management of financial resources	3_12_4	PPE Ratio (Repairs and Maintenance)	PPE Ratio	PI	R 0	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	R 0	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	Generation of revenue through rates and tax	PI	R 0	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 Statements and Reports
KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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	Chief Financial Officer
17. Enhance organisational performance in order to achieve organisational objectives	4_17_2	% of Management staff with signed performance contracts	PMS	PI	R 0	100%	100%	100%	100%	100%	100%	Performance Agreement	Chief Financial Officer
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	0	100%	100%	100%	100%	100%	Performance Assessment Results	Chief Financial Officer
KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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 leaders and council	5_18_1	Audit Opinion	Audit	PI	R 0	Unqualified with 1 Finding	1	N/A	N/A	1	N/A	Auditor General's Report	Chief Financial Officer
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	5_18_2	% audit matters addressed as per the audit action plan	Audit	PI	R 0	100%	100%	N/A	100%	100%	100%	Audit Action Plan	Chief Financial Officer
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	5_18_3	Number of reports on Service Standard Charter submitted	Service Delivery Charter	KPI	R 0	4	4	1	1	1	1	Service Delivery Charter Report	Chief Financial Officer
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	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
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	R 0	New Indicator	100%	100%	100%	100%	100%	Resolution register	Chief Financial Officer
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	5_20_1	% Implementation of the Compliance and risk management plans relating to Budget and Treasury	Risk Management	PI	R 0	100%	100%	100%	100%	100%	100%	Risk Management Report	Chief Financial Officer
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	5_20_2	% Implementation of mSCOA Action Plan	mSCOA	PI	R 0	New	100%	100%	100%	100%	100%	mSCOA Project Plan	Chief Financial Officer

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

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICES & INFRASTRUCTURE													
Goal(s): Accelerate service delivery and infrastructure 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
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_1	Number of public amenities maintained	Public Amenities Maintenance	PI	R1 mil	4	4	1	1	1	1	Completion Reports	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_1_P014_01	Number of households with accesses to refuse collection services	Solid Waste Management	PI	R400 000	new	7336	7336	7336	7336	7336	Collection Schedule, Service Register, SMARTSURV Report, Billing Report	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_1_P014_02	Number of commercial properties with access to refuse collection	Solid Waste Management	PI	R200 000	new	222	222	222	222	222	Collection Schedule, Service Register, SMARTSURV Report, Billing Report	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_2	Number of environmental awareness programmes conducted	Environmental Management	PI	R15 000	2	12	3	3	3	3	Attendance Register, Programme Reports	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_3	Number of reports submitted to Standing Committee on the performance of PPP Contractor	Solid Waste Management	PI	R2.6 mil	10	10	2	2	3	3	Report	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_4	Number of land fill sites audits conducted	Solid Waste Management	PI	R450 000	1	1	1	1			Audit Report	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_5	Number of vehicles purchased for community services functions	Fleet Acquisition	PI	R1.3m	3	4	0	0	4	0	Delivery Note, Invoice	HOD: Community Services
3. Provide a safe and healthy environment	1_3_6	Number of meetings to facilitate the Handing over of Ugie MRF	Environmental Management	PI	R 0	0	4	1	1	1	1	Invitation, Meeting Register, Minutes	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_7	Number of report on library users of the three municipal libraries	Library & Information Services	PI	R 0	12	12	3	3	3	3	Reports	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_8	Number of new library initiatives facilitated	Library & Information Services	PI	R 0	2	2	0	1	0	1	Reports	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_9	Number of bylaw enforcement actions done	Law Enforcement	PI	R 0	5	20	5	5	5	5	Reports	Manager Public Safety
3. Provide a safe and healthy environment	1_3_10	Number of reports on activities at all municipal pounds	Pound Management	PI	R 0	new	4	1	1	1	1	Reports	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_11	Number of recycling Entities supported	Environmental Management	PI	R 127 680	2	3	0	3	0	0	Management Report ,	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_12	Number of Waste Management By-Laws developed	Solid Waste Management	PI	R 0	new	1	0	0	1	0	By-Law	Manager Waste and Environment
3. Provide a safe and healthy environment	1_3_13	Number of reports on traffic related activities undertaken (Vehicle licensing, driving licence testing, road traffic fines/tickets, warrants etc.)	Road Traffic Services	PI	R 0	new	12	3	3	3	3	Reports	Manager Public Safety
5. Improve public safety and security	1_5_1	Number of safety fire inspections conducted	Fire Services	PI	R100 000	new	20	3	3	7	7	Fire Safety Inspection book, Compliance Notices/ certificate	Manager Public Safety
5. Improve public safety and security	1_5_2	Number of Health and Safety interventions instituted	OHS	PI		2	10	2	3	2	3	Reports on each intervention, Registers	Manager Public Safety
5. Improve public safety and security	1_5_3	Number of safety awareness programmes conducted	Fire Services	PI	R40 000	new	4	1	1	1	1	Attendance Register, Programme Reports	Manager Public Safety
KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT													
Goal(s) 2: Promote economic growth, environmental sustainability and creation of decent jobs													
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
9. Support the development of SMME to participate in a diversified and growing economy	1_4_2_P016_01	Number of jobs created as part of the EPWP programme	EPWP	NPI	R 2 649 000	New indicator	194	97	0	97	0	Contracts of employments	HOD: Community Services
KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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 capital budget spent	Capital Expenditure	NPI		100%	100%	25%	50%	75%	100%	Expenditure Reports	HOD: Community Services
KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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: Community Services
17. Enhance organisational performance in order to achieve organisational objectives.	4_17_2	% of Management staff with signed performance contracts	PMS	PI	R 0	3	100%	100%	0	0	0	Signed Contracts	HOD: Community Services
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	3	100%	100%	100%	100%	100%	Performance Reports	HOD: Community Services
KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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 leaders and council.	5_18_1	% of Council resolutions/ recommendations implemented relevant to Community Services	Council Resolution Implementation	PI	R 0	0	100%	100%	100%	100%	100%	Resolution register	HOD: Community Services
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_2	Percentage of audit findings resolved	Audit	PI	R 0	2	100%	0%	100%	0%	0%	Audit Action Plan	HOD: Community Services
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_3	Number of reports on Service Standard Charter submitted implementation of the departmental service delivery charter	Service Standard Charter	PI	R 0	4	4	1	1	1	1	Quarterly Report: Service Delivery Charter	HOD: Community Services

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

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT													
Goal(s) 2: Promote economic growth, environmental sustainability and creation of decent jobs													
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
9. Support the development of SMME to participate in a diversified and growing economy	2_9_1	Number of young people (17-35 years) participated in critical skills development programmes	Capacity Building for Young People	PI	R 185 215	New Indicator	50	N/A	N/A	N/A	50	Report on capacity building	Manager Special Programmes and HIV&AIDS
9. Support the development of SMME to participate in a diversified 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	
KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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
12. Improve efficiencies in management of financial resources	3_12_1	% 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 Reports	Senior Manager: Strategic Support Services
14. Continuous monitoring of capital 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 PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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 Authority to Employ form	Senior Manager: Strategic Support Services
17. Enhance organisational performance in order to achieve organisational objectives.	4_17_2	% of Management staff with signed performance contracts	PMS	PI	R 0	100%	100%	100%	100%	100%	100%	Performance Agreement	Senior Manager: Strategic Support Services
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	0	100%	100%	100%	100%	100%	Performance Assessment Results	Senior Manager: Strategic Support Services
KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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 leaders and council.	5_18_1	Percentage of council resolutions implemented	Council Resolution	PI	R 0	100%	100%	100%	100%	100%	100%	Report on the implementation of council resolution. Resolution Register	Senior Manager: Strategic Support Services
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and 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,M&E, Risk Management
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_3	Number of reports on Service Standard Charter submitted	Service Delivery Charter	PI	R 0	4	4	1	1	1	1	Report on the implementation of the departmental service delivery charter	Manager Public Participation, Communication and Customer care
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_4	Percentage of audit findings resolved	Audit	PI	R 0	2	100%	0%	100%	0%	0%	Audit Action Plan	Senior Manager: Strategic Support Services
19. Optimize the participation of communities in the affairs of the Municipality.	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
19. Optimize the participation of communities in the affairs of the Municipality.	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
19. Optimize the participation of communities in the affairs of the Municipality.	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
19. Optimize the participation of communities in the affairs of the Municipality.	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
19. Optimize the participation of communities in the affairs of the Municipality.	5_19_5	Number of IT-based public participation methods used	IT based public participation	PI	R 0	New Indicator	3	N/A	N/A	N/A	3	Report on IT-based public participation methods used	Manager Public Participation, Communication and Customer care
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	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,M&E, Risk Management

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

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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	3.14.1. % of capital budget spent	Capital Expenditure	PI	R 0	93%	100%	5%	20%	65%	100%	Expenditure reports	HOD: Corporate Services
KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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 efficiency in order to support municipal objectives.	4_15_1	Connectivity uptime to access online municipal services	PO46 Connectivity Uptime	PI	R 1 500 000	New Indicator	60%	60%	60%	60%	60%	Monthly Network Statistics Reports	Manager ICT Support
15. 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 Auxiliary Administration
16. 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
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	Manager Human Resources
17. Enhance organisational performance in order to achieve organisational objectives	4_17_2	Number of Organograms approved	Review of Structure	PI	R 0	1	1	0	1	0	0	Approved Organogram Council Resolution	Manager Human Resources
17. Enhance organisational performance in order to achieve organisational objectives	4_17_4	% budgeted vacant positions filled including any replacements.	Recruitment	PI	R 0	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 objectives	4_17_5	% of Management staff with signed performance contracts	PMS	PI	R1 Mil	100%	100%	100%	0	0	0	performance agreements concluded.	HOD: Corporate Services
17. 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	R 0	100%	100%	25%	50%	75%	100%	Training expenditure reports.	Manager Human Resources
17. 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 labour	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	R 0	1 Talent Management Strategy	1	0	0	0	1	Reviewed Talent Management Strategy Council resolution	Manager Human Resources
KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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 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 Auxiliary Administration
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	5_18_2	% Implementation of EXCO and Council resolution relevant to own department.	Council Resolution Register	PI	R 0	100%	100%	100%	100%	100%	100%	Resolution register Progress reports	HOD: Corporate Services
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	5_18_3	Number of reports on Service Standard Charter submitted	Service Delivery Charter	PI	R 0	4	4	1	1	1	1	Progress reports	HOD: Corporate Services
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	5_18_4	Percentage of audit findings resolved	Audit	PI	R 0	2	100%	0%	100%	0%	0%	Audit Action Plan	HOD: Corporate Services
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	5_18_5	% remedial measures taken to ensure compliance with Section 32 of the MFMA	MFMA Compliance	PI	R 0	100%	100%	100%	100%	100%	100%	online requisition requests submitted.	HOD: Corporate Services
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	5_18_6	Number of ICT Policies and Procedure Manuals formulated	Policy Review	PI	R 0	New	1	0	1	0	0	Approved ICT policies Council resolution	Manager ICT Support
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council	5_18_7	Number of HR policies reviewed	Policy Review	PI	R 200 000	16	6	0	0	0	6	Reviewed and approved policies: Council resolution	Manager Human Resources
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	4_20_1	Number of reviewed ICT Risk Registers	ICT Risk Register	PI	R 0	ICT Risk Register approved by Council	1	0	1	0	0	Reviewed and approved ICT Risk Register and Council resolution	Manager ICT Support
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	4_20_2	Number of Occupational Health and Safety Management System Developed.	OHS Plan	PI	R 0	New	1	0	0	0	1	Approved Occupational Health & Safety Management System Council Reports	Manager Human Resources
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	4_20_3	% implementation of mSCOA Action Plan and its Risk Management relevant to own department.	mSCOA	PI	R 0	New	100%	25%	50%	100%	0	Reports	HOD: Corporate Services
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	4_20_4	Number of Operational plans to address the functioning of the admin units (Ugie and Mt Fletcher) duly approved by Council	Operational Plans	PI	R 10 000	New	1	0	0	1	0	Approved operational plan: Council resolution	Manager Auxiliary Administration
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	4_20_5	% implementation of File Plan	File Plan	PI	R 0	New	50%	12%	12%	12%	14%	Reports	Manager Auxiliary Administration
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	4_20_6	% Implementation of the Compliance and Risk Management Plans relating to CS	Risk Management	PI	R 0	100%	100%	100%	100%	100%	100%	Progress reports	HOD: Corporate Services

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

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICES & INFRASTRUCTURE													
Goals: Accelerate service delivery and infrastructure 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
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_1_P001_01	Number of households electrified	Mosion 462	PI	R24 mil	681	980	150	230	300	300	Progress report, Commissioning report and expenditure report	Manager Electricity
			Mushayigubu 89										
			Indaba 25										
			Moroka 251										
			Castle Rock 9										
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_1_P001_02	KMs of link line constructed	Elundini Phase 3: 7ks	PI	R6 mil	100	24	0	8	8	8	Progress report, Commissioning report	Manager Electricity
			Bafokosa 01: 17km										
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_2	% of Street lights maintained	Street Lights Maintenance	PI	R250 K	100% (of 878)	100%	20%	40%	60%	100%	Completion Certificates	Manager Electricity
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_3	% of high mast lights maintained	High Mast Maintenance	PI	R100k	100% (of 47)	100%	100%	100%	100%	100%	Completion Certificates	Manager Electricity
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_4	KMs of electrical network constructed/rehabilitated	Electrical Work Construction	PI	R1.2 mil	5km	5km	0	0	0	5km	1. Completion Certificates 2. Signed off Inspection sheets	Manager Electricity
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	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
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_6	KMs of roads rehabilitated	Roads Rehabilitation	PI	R8 mil	New indicator	30km	0	10km	20km	30km	Rehabilitation Site progress reports inclusive of photographs when visiting sites. Verified by Roads Manager. Completion Certificates	Manager Buildings and Civil Works
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_7	1.1.13. KMs of access roads maintained. (South of M 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
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_8	KMs of DR roads maintained under SLA	DR roads Maintenance	PI	R6 mil	146 km	220km	40km	100km	160km	220km	Maintenance Blading Report inclusive of site photographs	Manager Buildings and Civil Works
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	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	Manager Buildings and Civil Works
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_10	KMs of AC roads maintained under SLA (Pach Graveling)	Access Roads Maintenance	PI	R3.5 mil	New indicator	6km	0	2km	4km	6km	Rehabilitation Site progress reports inclusive of photographs when visiting sites. Verified by Roads Manager	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	Completion Certificates	Manager PMU
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_12	Meters of Storm water maintained (Storm Water jelling)	Storm Water jelling	PI	R1 million	4000 m	5000m	1000m	1250m	3750m	5000m	Maintenance reports signed by Roads technician and Manager	Manager Buildings and Civil Works
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_13	m ² of surfaced roads maintained	Surfaced road Maintenance	PI	R1 million	2800m ²	4500m ²	700m ²	1700m ²	3600m ²	4500m ²	Progress report inclusive of photographs when visiting sites. Verified by Roads Manager	Manager PMU
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_14	% compliance with the stipulations with the SLA with DRPW	SLA for DRPW	PI	6million	100%	100%	100%	100%	100%	100%	ONS File, Letter of Good Standing, Medical Certification, Fire Certification, Certification as stipulated in the SLA	Manager Buildings and Civil Works
1. Efficient construction, rehabilitation and maintenance of municipal infrastructure	1_1_15	Number of Public amenities constructed	P08 Construction of Public Amenities	PI	R 11 827 602	1	3	0	1	1	1	Completion Certificates	Manager PMU
2. Build new and rehabilitate existing child care facilities to promote early childhood development by 2021	1_2_1	Number of child care facilities built/rehabilitated	P010 Child Care Facilities	PI	R 0	New Indicator	1	0	0	1	0	Completion Certificate Site progress report	Manager PMU
KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT													
Goals: 2: Promote economic growth, environmental sustainability and creation of decent jobs													
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
9. Support the development of SMME to participate in a diversified and growing economy	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
KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY													
Goals: 3: To improve the effectiveness of governance administrative and financial systems													
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 capital budget actually spent on capital projects funded from equitable share	Capital Expenditure	PI	R 0	100%	100%	10%	40%	65%	100%	Expenditure Reports	HOD: Infrastructure Planning and Development
14. Continuous monitoring of capital spending	3_14_1_P022_02	% expenditure on all infrastructure grants	Capital Expenditure	PI	R67 million	100%	100%	10%	40%	65%	100%	Expenditure Reports	Manager PMU
KEY PERFORMANCE AREA (KPA) 4: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Goals: 3: To improve the effectiveness of governance administrative and financial systems													
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	4.17.3. 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: Infrastructure Planning and 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	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	R 0	100%	100%	100%	100%	100%	100%	Performance Reports	HOD: Infrastructure Planning and Development
KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Goals: 3: To improve the effectiveness of governance administrative and financial systems													
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 leaders and council.	5_18_1	% of Council resolutions/recommendations implemented relevant to IP&D	Council resolution implementation	PI	R 0	0	100%	100%	100%	100%	100%	Resolution Register	HOD: Infrastructure Planning and Development
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_2	Number of audit findings resolved	Audit	PI	R 0	2	100%	0%	100%	0%	0%	Roads Asset Management Policy and Maintenance Plan	HOD: Infrastructure Planning and Development
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_3	Number of reports on Service Standard Charter submitted for implementation of the departmental service delivery charter	Service Delivery Charter	PI	R 0	4	4	1	1	1	1	Quarterly Report Service Delivery Charter	HOD: Infrastructure Planning and Development

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 SERVICES & INFRASTRUCTURE													
Goal(s): Accelerate service delivery and infrastructure 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
4. To increase investment through property and economic infrastructure development	1_4_1	Number of property development projects successfully facilitated	Property Development	PI	R 0	Mount Fletcher Mall (1)	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 infrastructure development	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
4. To increase investment through property and economic infrastructure development	1_4_3	Rand value of capital budget for small town development	Mount Fletcher Infrastructure program	PI	R 0	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 signed by the project manager	Manager LED & Property Development
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	RAFFI Agreements	Manager LED & Property Development
6. Increase productive use of land	1_6_2	Hectares of land zoned for commercial/industrial development (non-cumulative)	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	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 AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT													
Goal(s) 2: Promote economic growth, environmental sustainability and creation of decent jobs													
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. Increase agricultural, forestry and tourism products and services	2_8_1	Number of jobs created from agriculture	Job Creation	PI	R5m	New Indicator	2000	N/A	N/A	2000	N/A	RAFI Job creation report	Manager LED & Property Development
8. Increase agricultural, forestry and tourism products and services by 2022	2_8_2	Number of tourism initiatives supported	1. economic Feasibility 2. marketing material 3. craft centre support	PI	R 800 000	New Indicator	2	N/A	N/A	N/A	2	Economic feasibility on potential tourism development(Tsitsa and Prantiesbora dam	Manager LED & Property Development
8. Increase agricultural, forestry and tourism products and services by 2023	2_8_3	Number of jobs created from forestry	Job Creation	PI	R 0	149	149	N/A	N/A	149	N/A	Forestry Reports on job creation	Manager LED & Property Development
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
9. 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	R 0	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
KEY PERFORMANCE AREA (KPA) 3: FINANCIAL MANAGEMENT AND VIABILITY													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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
KEY PERFORMANCE AREA (KPA) 4 : MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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
KEY PERFORMANCE AREA (KPA) 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Goal(s) 3: To improve the effectiveness of governance administrative and financial systems													
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 leaders and council.	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
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
18. 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
18. 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 Charter	PI	R 0	4	4	1	1	1	1	Quarterly Report: Service Delivery Charter	HOD: Spatial Planning and Economic Development
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_5	% 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