



Goal(s) 1: Accelerate service delivery and infrastructure development			
Strategic Objective	Indicator Code	Indicator	Project Name
Efficient construction, rehabilitation and maintenance of municipal infrastructure		Number of public amenities maintained	P032 Public Amenities Maintenance
To promote environmental health and safety of local communities		Number of health, safety and security related interventions implemented	P035 Safety, health & security
To promote environmental health and safety of local communities		Number of households with accesses to refuse collection services	P036 Solid Waste Management HH
To promote environmental health and safety of local communities		Number of commercial properties with access to refuse collection	P037 Solid Waste Management CP
To promote environmental health and safety of local communities		Number of reported illegal dump sites cleared	P038 Environmental Management
To promote environmental health and safety of local communities		Number of approved landfill sites operational plans implemented	P039 Solid Waste Management LF
To promote environmental health and safety of local communities		Number of new waste management initiatives implemented	P040 Solid waste management
Provide a safe and healthy environment		Number of land fill sites audits conducted	Solid Waste Management
Provide a safe and healthy environment		Number of animal pound audits conducted	Pound Management
Provide a safe and healthy environment		Number of entries to GMC competition	Environmental Management
Provide a safe and healthy environment		% of reported fire incidents responded to	
Provide a safe and healthy environment		Number of inspection related to fire safety	
Goal(s) 2: Promote Sustainable economic growth and creation of decent jobs			
Strategic Objective	Indicator Code	Indicator	Project Name

Strategic Objective	Indicator Code	Indicator	Project Name
Promote creation of employment opportunities and decent jobs		Number of jobs created through EPWP	P054 Job creation

Goal(s) 3: To improve the effectiveness of governance administrative and financial systems

Strategic Objective	Indicator Code	Indicator	Project Name
Enhance organisational performance and management of municipal resources		Number of own performance contract signed	PMS
Enhance organisational performance and management of municipal resources		% of quarterly review of employees on performance agreements	PMS

Goal(s) 3: To improve the effectiveness of governance administrative and financial systems

Strategic Objective	Indicator Code	Indicator	Project Name
Strengthen integrated planning, monitoring and evaluation of municipal programmes		% of implementation of EXCO and Council resolution relevant to own department	Council Resolution
Strengthen integrated planning, monitoring and evaluation of municipal programmes		Number of ethics strategy activities implemented	Ethics Strategy

**ELUNDINI LOCAL MUNICIPALITY
DEPARTMENTAL SDBIP: COMMUNITY SERVICES
2018/2019 FINANCIAL YEAR**

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

Indicator Type	Budget Allocation	Baseline	Annual Target 2018/2019	Quarter 1
KPI	R 2,528,333	4	5	1
KPI	R 0	New Indicator	80	20
KPI	R 2,466,423	7336	7336	7336
KPI		222	222	222
KPI	R 124,909	New Indicator	40	10
KPI	R 2,703,624	New Indicator	3	3
KPI	R 100,000	New Indicator	1	0
KPI	R 50,000	zero	1	0
KPI	R 60,000	New Indicator	1	0
KPI	R 0	one	1	0
KPI	R 0	zero	100%	100%
KPI	R 0	twenty eight	80	20

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT

Indicator Type	Budget	Baseline	Annual Target	Quarter 1
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Indicator Type	Allocation	Baseline	2018/2019	Quarter 1
KPI	R 1,700,000	194	180	45

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

Indicator Type	Budget Allocation	Baseline	Annual Target 2018/2019	Quarter 1
PI	R 0	1	1	1
KPI	R 0	0	100%	100%

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

Indicator Type	Budget Allocation	Baseline	Annual Target 2018/2019	Quarter 1
KPI	R 0	100%	100%	100%
KPI	R 0	New Indicator	4	4

Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
1	2	1	PA maintenance report signed off by the Director, appointment letter	Director: Community Services
20	20	20	Safety, health & security reports signed off by the Director with supporting documents	Director: Community Services
7336	7336	7336	SW management report signed off by the Director, Collection Schedule, SMARTSURV Report	Director: Community Services
222	222	222	SW management report signed off by the Director, Collection Schedule, Service Register, SMARTSURV Report	Director: Community Services
10	10	10	Clearance Report signed off by the Director	Manager: Waste & Environment
3	3	3	Public Private Partnership reports	Manager: Waste and Environment
1	0	0	New initiative report signed off by the Director	Director: Community Services
1	0	0	Audit Report	Director: Community Services
0	1	0	Signed Reports by Director	Manager Waste and Environment
1	0	0	Attendance Register, Programme, Reports	Director: Community Services
100%	100%	100%	Fire incident reports signed by Director	Manager Public Safety
20	20	20	Report signed off by Director, inspection forms, attendance registers	Manager Public Safety
Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian

Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
45	45	45	EPWP management report sign off by the Director, grant agreement	Director: Community Services

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Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
N/A	N/A	N/A	Signed Performance Agreement	Director: Community Services
100%	100%	100%	Performance Assessment Results	Director: Community Services

Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
100%	100%	100%	Report on the implementation of Council resolution. Resolution Register	Director: Community Services
-	-	-	Report on the implementation of Ethics Strategy	Director: Community Services

Players
Internal Role Players
Internal Role Players
Corporate Services
None