



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

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 million	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	R1, 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	R1,968, 400	New Indicator	600	N/A	200	400	600	Completion Certificates	HOD: Infrastructure Planning & Development

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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	R1,862, 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	KPI	R2, 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	R250, 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

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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	KPI	R800, 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	KPI	R6,289, 427	9224	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_2_P018	1. % of infrastructure budget spent through local SMMEs	P018 SMME Capital Expenditure	KPI	R0	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	R450, 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 in line 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

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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	R108190.	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
Department	Strategic	Indicator	Indicator	Project Name	Indicator	Budget Allocation	Baseline	Annual	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian

Name	Objective	Code			Type	17/18		Target 2017/2018						
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
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