

**ELUNDINI LOCAL MUNICIPALITY
DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: INFRASTRUCTURE PLANNING AND DEVELOPMENT
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 Report	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 Monitoring Report	Manager Income and Expenditure

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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 Debtor's 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

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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

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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

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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 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
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

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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