

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_P0 14_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_P0 14_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

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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			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

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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

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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
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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_P0 16_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_P 022_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
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17. Enhance organisational performance in order to achieve organisational objectives.	4_17_1_P 023_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

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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 Chapter	HOD: Community Services