

**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	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 Close out report	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; appointment letters; closeout reports	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

ELUNDINI LOCAL MUNICIPALITY

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: CORPORATE SERVICES

2017/2018 FINANCIAL YEAR

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_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; and appointment letters.	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 Mill	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

ELUNDINI LOCAL MUNICIPALITY

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: CORPORATE SERVICES

2017/2018 FINANCIAL YEAR

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_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
<b>KEY PERFORMANCE AREA (KPA) 5 :GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>													
<b>Goal(s) 3: To improve the effectiveness of governance administrative and financial systems</b>													
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

ELUNDINI LOCAL MUNICIPALITY

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: CORPORATE SERVICES

2017/2018 FINANCIAL YEAR

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_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 implementation of the departmental service delivery charter	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

ELUNDINI LOCAL MUNICIPALITY

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: CORPORATE SERVICES

2017/2018 FINANCIAL YEAR

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_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

ELUNDINI LOCAL MUNICIPALITY

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: CORPORATE SERVICES

2017/2018 FINANCIAL YEAR

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
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 Resolution.	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	Operational Plans	PI	R 10,000	New	1	0	0	1	0	Approved operational plan; Council resolution	Manager Auxiliary /Administration

**ELUNDINI LOCAL MUNICIPALITY**

**DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: CORPORATE SERVICES**

**2017/2018 FINANCIAL YEAR**

		approved by Council											
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
20. Strengthen integrated planning, monitoring and evaluation of municipal programmes	4_20_5	% implementation of File Plan	File Plan	PI	R0	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