

ELUNDINI LOCAL MUNICIPALITY
DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: INFRASTRUCTURE PLANNING AND DEVELOPMENT
2017/2018 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA) 1 : BASIC SERVICES & INFRASTRUCTURE													
Goal(s): Accelerate service delivery and infrastructure development													
Strategic Objective	Indicat or Code	Indicator	Project Name	Indicat or Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
4. To increase investment through property and economic infrastructure development	1_4_1	Number of property development projects successfully facilitated	Property Development	PI	R 0	Mount Fletcher Mall (1)	3	N/A	N/A	N/A	3	Appointment letters and agreements for the developers	Manager LED & Property Development
4. To increase investment through property and economic infrastructure development	1_4_2	Rand value of property development attracted	Feasibility studies	PI	R 250,000	R 95 Million	R134million	N/A	N/A	N/A	R134 Million	Development Plan	Manager LED & Property Development
4. To increase investment through property and economic infrastructure development	1_4_3	Rand value of capital budget for small town development	Mount Fletcher infrastructure program	PI	R 0	R 1,000,000	R32million	N/A	R3million	R10 Million	R17 million	Expenditure Reports	Manager LED & Property Development
4. To increase investment through property and economic infrastructure development	1_4_4	Number of construction jobs work opportunities created (artisans, electricians)	Job Creation	PI	R 0	New Indicator	150	N/A	N/A	N/A	150	Mount fletcher Small Town Regeneration project and Ugie Mixed development job creation report signed by the project manager	Manager LED & Property Development
6. Increase productive use of land	1_6_1	Hectares of private land available for agricultural activities	RAFFI	PI	R 400,000	New Indicator	2000	N/A	N/A	N/A	2000	RAFFI Agreements	Manager LED & Property Development
6. Increase productive use of land	1_6_2	Hectares of land zoned for commercial/industrial development (non-cumulative)	Land Zoning	PI	R 669,000	New Indicator	5,3	N/A	N/A	N/A	5,3	Council Resolution for the zone	Manager Spatial Planning

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6. Increase productive use of land	1_6_3	Hectares of land zoned for human settlements	Land Zoning	PI	R 0	New Indicator	5,5	N/A	N/A	5,5	N/A	Council Resolution for the zone	Manager Spatial Planning
KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT													
Goal(s) 2: Promote economic growth, environmental sustainability and creation of decent jobs													
Strategic Objective	Indicat or Code	Indicator	Project Name	Indicat or Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
8. Increase agricultural, forestry and tourism products and services by 2021	2_8_1	Number of jobs created from agriculture	Job Creation	PI	R5m	New Indicator	2000	N/A	N/A	2000	N/A	RAFI Job creation report	Manager LED & Property Development
8. Increase agricultural, forestry and tourism products and services by 2022	2_8_2	Number of tourism initiatives supported	1.economic Feasibility 2.marketing material 3. craft centre support	PI	R 800,000	New Indicator	2	N/A	N/A	N/A	2	Economic feasibility on potential tourism development(Tsitsa and Prentjiesberg dam	Manager LED & Property Development
8. Increase agricultural, forestry and tourism products and services by 2023	2_8_3	Number of jobs created from forestry	Job Creation	PI	R 0	149	149	N/A	N/A	149	N/A	Forestry Reports on job creation	Manager LED & Property Development
8. Increase agricultural, forestry and tourism products and services by 2025	2_8_4	Number of new direct investors attracted	RAFFI Investment facilitation	PI	R 100,000	1	3	N/A	1	1	1	RAFI A agreement , Ugie Middle income agreement and Ugie mixed Development Agreement	Manager LED & Property Development

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8. Increase agricultural, forestry and tourism products and services by 2026	2_8_5	Number of new indirect investors attracted indirectly through enabling environment	Investor Attraction	PI	R 0	New Indicator	N/A	N/A	N/A	1	N/A	Report on Indirect investor facilitation	Manager LED & Property Development
9. Support the development of SMME to participate in a diversified and growing economy	2_9_1	Number of SMMEs receiving development support from the municipality	Street trading development	PI	R 750,000	12	20	N/A	N/A	N/A	20	SMME reports	Manager LED & Property Development
9. Support the development of SMME to participate in a diversified and growing economy	2_9_2	% of registered SMMEs supported	SMME Support	PI	R 0	New Indicator	20%	N/A	N/A	N/A	20%	SMME reports	Manager LED & Property Development
9. Support the development of SMME to participate in a diversified and growing economy	2_9_3	Number of Social enterprises with access to business support services through the co-operative Centre and other interventions	SMME Support	PI	R 1,000,000.00	200	200	50	50	50	50	CDC reports	Manager LED & Property Development

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9. Support the development of SMME to participate in a diversified and growing economy	2_9_4	Number of entrepreneurs who received business information through the business networks	SMME Support	PI	R 0.00	100	100	N/A	50	N/A	50	SMME report	Manager LED & Property Development
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	% of the of capital budget spent	Capital Expenditure	NPI	R 0	100%	100%	5%	20%	50%	100%	Expenditure Report	HOD: Spatial Planning and Economic Development
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	HOD: Spatial Planning and Economic Development

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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	2	100%	100%	0	0	0	Signed Contracts	HOD: Spatial Planning and Economic Development
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	2	100%	100%	100%	100%	100%	Performance Reports	HOD: Spatial Planning and Economic Development
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 IP&D	Council resolution Implementation	PI	R 0	0	100%	100%	100%	100%	100%	Council resolution register	HOD: Spatial Planning and Economic Development

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18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_2	% implementation of the Compliance and risk management plans	Risk Management	PI	R 0	100%	100%	100%	100%	100%	100%	Risk register progress report	HOD: Spatial Planning and Economic Development
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_3	Percentage of audit findings resolved	Audit	PI	R 0	2	100%	0%	100%	0%	0%	Audit Action Plan	HOD: Spatial Planning and Economic Development
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_4	Number of reports on Service Standard Charter submitted implementation of the departmental service delivery	Service Delivery Charter	PI	R 0	4	4	1	1	1	1	Quarterly Report: Service Delivery Chapter	HOD: Spatial Planning and Economic Development

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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%	25%	25%	25%	25%	CFO report (wasteful expenditure committee report)	HOD: Spatial Planning and Economic Development