

ELUNDINI LOCAL MUNICIPALITY

DEPARTMENTAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: OFFICE OF THE MUNICIPAL MANAGER

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
9. Support the development of SMME to participate in a diversified and growing economy	2_9_1	Number of young people (17-35 years) participated in critical skills development programmes	Capacity Building for Young People	PI	R 185,215	New Indicator	50	N/A	N/A	N/A	50	Report on capacity building	Manager Special Programmes and HIV&AIDS
9. Support the development of SMME to participate in a diversified and growing economy	2_9_2	Number of EPWP work opportunities created (FTE)	EPWP	NPI	R2 776 657	176	180	N/A	N/A	N/A	180	Signed Appointment Letters/Contracts	

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
12. Improve efficiencies in management of financial resources	3_12_1	% 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 Reports	Senior Manager: Strategic Support Services

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14. Continuous monitoring of caKPltal spending	3_14_1_PO 22_01	% of the of capital budget spent	Capital Expenditure	NPI	212,800	100%	100%	5%	20%	50%	100%	expenditure report	Senior Manager: Strategic Support 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
17. Enhance organisational performance in order to achieve organisational objectives.	4_17_1_PO 23_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 Authority to Employ form	Senior Manager: Strategic Support 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	100%	100%	100%	100%	100%	100%	Performance Agreement	Senior Manager: Strategic Support Services
17. Enhance organisational performance in order to achieve organisational	4_17_3	% of Management staff who have undergone	PMS	PI	R 0	0	100%	100%	100%	100%	100%	Performance Assessment Results	Senior Manager: Strategic Support Services

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Strategic Objectives	Indicator	Indicator	Project	Indicator	Budget	Baseline	Annual	Quarter	Quarter	Quarter	Quarter	Means of	Custodian
objectives.		performance evaluation on a quarterly basis											

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	Percentage of council resolutions implemented	Council Resolution	PI	R 0	100%	100%	100%	100%	100%	100%	Report on the implementation of council resolution. Resolution Register	Senior Manager: Strategic Support Services
18. Promote good governance by providing efficient administrative support to councillors, Traditional leaders and council.	5_18_2	% response to issues raised in the Risk Register	Risk Management	PI	R 28,187	100%	100%	100%	100%	100%	100%	Report on Risk Register Issues responded to	Manager IDP,PMS,M &E, Risk Management

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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	Report on the implementation of the departmental service delivery charter	Manager Public Participation, Communication and Customer care
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	Senior Manager: Strategic Support Services
19. Optimize the participation of communities in the affairs of the Municipality.	5_19_1	Number of State of the Municipal Address convened	SOMA	PI	R 257,000	1	1	N/A	N/A	N/A	1	Council Agenda and Resolutions	Manager Public Participation, Communication and Customer care

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19. Optimize the participation of communities in the affairs of the Municipality.	5_19_2	Number of women empowerment projects implemented	Women Empowerment	PI	R 652,157	2	2	N/A	N/A	1	1	Report on empowerment projects implemented for women	Manager Special Programmes and HIV&AIDS
19. Optimize the participation of communities in the affairs of the Municipality.	5_19_3	Number of Persons With Disability strategies reviewed	PWD	PI	R 0	1	1	N/A	N/A	N/A	1	Persons With Disability Strategy	Manager Special Programmes and HIV&AIDS
19. Optimize the participation of communities in the affairs of the Municipality.	5_19_4	Number of community satisfaction survey conducted (Index of 1-5)	CSS	PI	R 0	1	1	N/A	N/A	N/A	1	Community Satisfaction Survey Results	Manager Public Participation, Communication and Customer care
19. Optimize the participation of communities in the affairs of the Municipality.	5_19_5	Number of IT-based public participation methods used	IT based public participation	PI	R 0	New Indicator	3	N/A	N/A	N/A	3	Report on IT-based public participation methods used	Manager Public Participation, Communication and Customer care
20. Strengthen integrated planning, monitoring and evaluation of municipal	5_20_1	Number of ward based plans developed	Ward based plans	PI	R 0	17	8	N/A	N/A	N/A	8	Ward based Plans	Manager IDP, PMS, M&E, Risk Management

