

National KPA	Outcome 9	KZN PGDS KPA	IDP Strategic Objective	Objectives	IDP & SDBIP REF No.	Projects	Performance Indicator Ref No.	Unit Measure / Indicator	Annual Target
GOVERNANCE AND REPORTING									
Good Governance and Public Participation	Improved Administrative and Human Resources Management Practices	Governance and Policy	To ensure excellence in governance and leadership	Increasing accountability and efficiency in the municipality; Improving reporting and oversight; ensuring compliance with legislation	GG&PP-01/16-17	Departmental Leave Schedule	1	Number of quarterly leave schedules for all staff members submitted to Corporate Services Department	4- quarterly leave schedules for all staff members submitted by 30 June 2017
					GG&PP-01/16-17	Staff Performance Agreements and Performance Work Plans	2	Number of quarterly reports on staff performance agreements and performance work plans submitted	4-quarterly reports on staff performance agreements and performance work plans submitted by 30 June 2017
					GG&PP-01/16-17	Performance Assessments and Reviews	3	Number of Quarterly Performance Reports Submitted	4- Quarterly Performance Reports Submitted by 30 June 2017
					GG&PP-01/16-17	MID-Year Report	5	Number of Mid Year Reports (Section 72) : Technical Services Input Report submitted	Number of Mid Year Reports (Section 72) : Technical Services Input Report submitted by 20 January 2017
					GG&PP-01/16-17	Annual Report	4	Number of Technical Services Input Report submitted for Annual Report	1- Technical Services Input Report submitted for Annual Report by 31 March 2017
					GG&PP-01/16-17	Council Meetings	5	No. of Council Meetings attended	4 Council Meetings attended by 30 June 2017
					GG&PP-01/16-17	Exco Meetings	6	No. of EXCO Meetings attended	12 EXCO Meetings attended by 30 June 2017

					GG&PP-01/16-17	MANCO Meetings	7	No. of MANCO Meetings attended	12 MANCO Meetings attended by 30 June 2017
					GG&PP-01/16-17	Departmental staff meetings	8	No. of departmental staff meetings held	12 departmental staff meetings held by 30 June 2017

WATER AND SANITATION

Basic Service Delivery and Infrastructure	Improved Access to Basic Services	Strategic infrastructure	To provide high quality infrastructure network to support improved quality of life and economic growth	Elimination of infrastructure backlogs	BSDID-07-16/17	Participation on the IGR: Infrastructure Forum	11	Number of meetings attended and number of technical IGR reports	4 quarterly reports tabled by technical IGR to portfolio committee by 30 June 2017
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UPGRADE AND REHABILITATION OF URBAN ROADS/RESURFACING

Basic Service Delivery and Infrastructure	Improved Access to Basic Services	Strategic infrastructure	To provide high quality infrastructure network to support improved quality of life and economic growth	Elimination of infrastructure backlogs		Mtubatuba CBD Roads rehabilitation Phase-1- (Inkosi Mtubatuba Road and John Ross Road)	12	Number of kilometers of roads and storwater upgraded	1,5Kilometers in total on both roads and storm water upgraded by 30 June 2017
					BSDID-08-16/17	KwaMsane Internal Roads Phase-3 (7 short roads totalling to 4kms. 2km of roads is planned for 2016/17)	13	Number of kilometers of roads and storwater upgraded	2-Kilometers in total on both roads and storm water upgraded by 30 June 2017
					BSDID-08-16/17				

COMMUNITY FACILITIES (SPORTS, HALLS AND MUNICIPAL

						Construction of KwaMsane Civic Centre	14	Number of Square Metres of KwaMsane Civic Centre Phase-1- (include indoor sport codes) , offices and parking constructed	1400 Square Metres of KwaMsane Centre Phase-1- (include indoor sport codes) , offices and parking constructed by June 2017
					BSDID-09-16/17				

Basic Service Delivery and Infrastructure	Improved Access to Basic Services	Strategic Infrastructure	To provide high quality infrastructure network to support improved quality of life and economic growth	Elimination of infrastructure backlogs	BSDID-09-16/17	Construction of Mtubatuba Traffic Centre Building (Planning & 20% Construction Phase 1)	15	Approved designs by sector departments, 20% construction phase completed (all earthworks & foundation works)	20% Construction Phase completed (all earthworks & foundation works) by 30 June 2017
					BSDID-09-16/17	Construction of Mpandleni Community Hall	16	Number of Square Metres (Completed Hall)	Completion of 475 Square Metres constructed by June 2017
					BSDID-09-16/17	Construction of Makhambane Community Hall	17	Number of Square Metres (Completed Hall)	Completion of 475 Square Metres constructed by June 2017
					BSDID-09-16/17	Refurbishment of Nordale Community Hall & Town Hall	18	Area of Nordale Community Hall Refurbished and Town Hall (Area in square metres)	Completion of 485 Square Metres of Refurbished Halls (02) by June 2017
					BSDID-09-16/17	Steel Palisade Fencing of Nordale Sportsfield	19	Area of Nordale Sportfield Fenced	Completion of 565 metres of fenced by June 2017
					BSDID-09-16/17	Construction of Ndombeni Sportsfield	20	Area of Ndombeni Sportfield Constructed	Construction of 7200 Square Metres completed by June 2017
					BSDID-09-16/17	Construction of Ezwenelisha Market stalls	21	Area of Market stalls Constructed	Construction of 85 Square Metres completed by June 2017
					BSDID-09-16/17				

					BSDID-09-16/17	KwaMsane Cemetery Fencing	22	Area of KwaMsane Cemetery Fencing CompletedMetres of KwaMsane Cemetery Fencing by 30 June 2017
					BSDID-09-16/17	New Cemetery Clearing and Fencing	23	Area New Cemetery Clearing and Fencing project completedMetres of New Cemetery Clearing andMetres of Fencing completed by 30 June 2017
					BSDID-09-16/17	Construction of Nordale Cemetery Guard House & Ablution Facility	24	Area of Nordale Cemetery Guard House & Ablution Facility constructedSquare Metres of Nordale Cemetery Guard House &Square Metres Ablution Facility completed by 30 June 2017

ELECTRIFICATION PROJECT (INEP GRANT)

Service Delivery and Infrastructure	Improved Access to Basic Services	Strategic Infrastructure	To provide high quality infrastructure network to support improved quality of life and economic growth	Elimination of infrastructure backlogs	BSDID-10-16/17	Nkundusi Electrification Project, Ward 09	26	Number of households Electrified	764 households electrified by 30 June 2017
					BSDID-10-16/17	Hlazane Electrification, Ward 11	27	Number of households Electrified	64 households connected by 30 June 2017
					BSDID-10-16/17	Nordale Electrification, Ward 05	28	Number of households Electrified	08 households connected by 30 June 2017

Basic Serv	Impro	S			BSDID-10-16/17	High Mast Lights at Khula Village	29	Number of High Mast Light installed or erected	4 High Mast Lights Installed or erected by 30 June 2017
					BSDID-10-16/17	LED Street Lights in CBD Area	30	Number of Street lihgts erected	50 Street Lights Installed or erected by June 2017

OPERATIONS AND MAINTENANCE (O&M UNIT)

Basic Service Delivery and Infrastructure	Improved Access to Basic Services	Strategic Infrastructure	To provide high quality infrastructure network to support improved quality of life and economic growth	Maintaining existing infrastructure	BSDID-06-16/17	Municipal Offices Driveways, Parking, Stormwater Upgrade	31	Municipal Offices Driveways, Parking & Stormwater Upgrade	Municipal Offices Driveways, Parking, Stormwater Upgrade completed by 30 June 2017
					BSDID-11-16/17	KwaMsane Offices Refurbishment & Telecom Upgrade	32	M ² KwaMsane Offices Refurbishment & Telecom Upgrade completed	KwaMsane Offices Refurbishment & Telecom Upgrade completed by 30 June 2017
					BSDID-11-16/17	Refurbishment of Mtubatuba Town Tourism Information Centre	33	Refurbished Mtubatuba Town Tourism Information Centre	Refurbished Mtubatuba Town Tourism Information Centre by 30 June 2017
					BSDID-11-16/17	Autocad Software, Plotter Repairs and Papers	34	(1) Autocad Software, (1) Plotter Repairs and Papers	(1) Autocad Software, (1) Plotter Repairs and Papers by 30 June 2017
					BSDID-11-16/17	Street Lights Maintenance	35	Mtubatuba, Riverview, Nordale & St Lucia	Street Lights Maintenance Mtubatuba, Riverview, Nordale & St Lucia by 30 June 2017
					BSDID-11-16/17	Urban Roads Routine Maintenance & Rehabilitation	36	6500 m ² Mtubatuba Urban Roads Routine Maintenance & Rehabilitation	6500 m2 Mtubatuba Urban Roads Routine Maintenance & Rehabilitation by 30 June 2017

Basic					BSDID-11-16/17	Roads & Stormwater Materials & Consumables	37	120 Asphalt Tons of Materials & associate Consumables	120 Asphalt Tons of Materials & other associate Consumables by 30 June 2017
					BSDID-11-16/17	Comprehensive Infrastructure Plan (CIP)	38	Mtubatuba Comprehensive Infrastructure Plan (CIP)	Mtubatuba Comprehensive Infrastructure Plan by 30 June 2017
					BSDID-11-16/17	Stormwater Maintenance/Upgrade	39	Mtubatuba & Nordale Stormwater Maintenance/Upgrade	Mtubatuba & Nordale Stormwater Maintenance/Upgrade by 30 June 2016
					BSDID-11-16/17	Rental of Plant & Equipment	40	Mtubatuba Municipal Rental of Plant & Equipment	Rental of Plant & Equipment by 30 June 2017

LOCAL ECONOMIC DEVELOPMENT (LED) & TOURISM

Economic Development	Implemented and Co-operatives Supported	Job Creation	To expand local economic output and increase quantity and quality of employment	Facilitation and co-ordination of investment in Mtubatuba	SED-01-16/17	Tourism Awareness and Environmental Camps	41	Number of Mtubatuba Municipal Tourism Awareness and Environmental Camps conducted reports submitted	4 Mtubatuba Municipal Tourism Awareness and Environmental Camps conducted and 4 reports submitted by 30 June 2017
					SED-01-16/17	LED Forum	42	Number of Mtubatuba Municipal LED Forum Meetings held	4- Mtubatuba Municipal LED Forum Meetings held 4 reports submitted by 30 June 2017
					SED-01-16/17	SMME Support & Capacity Building	43	Number of reports on Mtubatuba Municipal SMME Support & Capacity Building programme provided	4 reports on Mtubatuba Municipal SMME Support & Capacity Building programme provided by 30 June 2017

Social and Eco	Community Work Programme Imf	Job	opportunities		SED-01-16/17	Review of LED Strategy	44	Council resolution approving the Reviewed Mtubatuba Municipa Strategy	Council resolution approving the Reviewed Mtubatuba Municipa Strategy by 30 June 2017
					SED-01-16/17	Mtubatuba-Hlanganani Community Tourism Organization Support (CTO)	45	Council resolution approving Mtubatuba-Hlanganani Community Tourism Organization Support (CTO): Council resolution approving Web Site Developed & number of reports on Office Space provided	Council resolution approving Mtubatuba-Hlanganani Community Tourism Organization Support (CTO): Council resolution approving Web Site Developed & 1-report on Office Space provided
					SED-01-16/17	LED & Tourism Workshops & Events	46	Number of workshops and events participated in; number of reports and council resolution	1-report on workshops and events attended on Provincial Tourism Exhibition (Tourism Indaba) & Cape Town Tourism Canal Walk Event

TOWN PLANNING SERVICES (DEVELOPMENT PLANNING)

Cutting Interventions	h to Municipal Financing, Planning and Support	Spatial Equity	To ensure integrity and quality of physical environment underpinned by a coherent spatial development pattern	Ensure compliance with all environmental management legislations	CCI-02-16/17	Mapping of Mtubatuba Infrastructure Services	47	Mapping of Mtubatuba Infrastructure Services and report	Council resolution approving a comprehensive report on Mapping of Mtubatuba Infrastructure Services
					CCI-02-16/17	Mtubatuba General Plan	48	Council Resolution approving Mtubatuba General Plan	Council Resolution approving Mtubatuba General Plan and Report by 30 June 2017
					CCI-02-16/17	Housing Sector Plan	49	Council resolution approving a Housing Sector Plan	Council resolution approving a Housing Sector Plan by 30 June 2017

Cross	Differentiated Approach				CCI-02-16/17	Industrial Sites Demarcation and Registration	50	Council resolution, number of reports on Mtubatuba Industrial Sites Demarcated and Registered	Council resolution, 1-report on Mtubatuba Industrial Sites Demarcated and Registered by 30 June 2017
					CCI-02-16/17	Town Planning Scheme	51	Council Resolution approving a Reviewed Mtubatuba Town Planning Scheme	Council Resolution approving a Reviewed Mtubatuba Town Planning Scheme by 30 June 2017

Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total	Source of Funding	Ward	POE
Jul - Sep	Oct - Dec	Jan – Mar	Apr – Jun	Budget for the Year			
Target	Target	Target	Target				
1-quarterly leave schedule for all staff members submitted	1-quarterly leave schedule for all staff members submitted	1-quarterly leave schedule for all staff members submitted	1-quarterly leave schedule for all staff members submitted	N/A	N/A	N/A	Leave Schedule and leave registers
1-report on staff performance reports submitted	1-report on staff performance reports submitted	1-report on staff performance reports submitted	1-report on staff performance reports submitted	N/A	N/A	N/A	4-reports on staff performance reports, agreements and performance work plans
1-Quarterly Performance Reports Drafted and submitted	1-Quarterly Performance Report submitted	1-Quarterly Performance Reports Drafted and submitted	1-Quarterly Performance Reports Drafted and submitted	Operational	Own Revenue	N/A	Minutes and quarterly reports
N/A	N/A	1 Mid-year report submitted by 25 January 2017	N/A	N/A	N/A	N/A	Council Resolution and Mid Year Report
1- Draft Input Report for Annual Report 2016/17 submitted	N/A	1- Final Input Report for Annual Report for 2016/17 submitted	N/A	N/A	N/A	N/A	Final Corporate Services Input Report submitted
1 Council Meeting attended	1 Council Meeting attended	1 Council Meeting attended	1 Council Meetings attended	N/A	N/A	N/A	Minutes, Attendance Register, Reports and Council Resolution Registers
3 Exco Meetings attended	3 Exco Meetings attended	3-EXCO Meetings attended	3-EXCO Meetings attended	N/A	N/A	N/A	Minutes, Attendance Register, Reports and Exco Resolution Registers

3 Manco Meetings attended	3 Manco Meetings attended	3 Manco Meetings attended	3 Manco Meetings attended	N/A	N/A	N/A	Minutes, Attendance Register and Reports
3 Departmental meetings	3 Departmental held	3 Departmental meetings held	3 Departmental meetings held	N/A	N/A	N/A	Minutes and Attendance Register

1 report tabled	1 report tabled	1 report tabled	1 report tabled	N/A	N/A	all	IGR: Infrastructure Minutes & Reports
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AND STORM WATER

Design and Tender processes and appointment of contractor	Site establishment and commencement of construction	60% of construction and progress report	Completion of Phase-1- and closeout report	R 7 500 000	MIG	5	Close Out Report for Phase 01
Design and Tender processes and appointment of contractor	Site establishment and commencement of construction	60% of construction and progress report	Completion of Phase-3- and closeout report	R 7 000 000	MIG	1	Close Out Report for Phase 3(a)

BUILDINGS)

Design and Tender processes and appointment of contractor	Site establishment and commencement of construction	45% of construction and progress report	Completion of Phase-1- and closeout report	R 7 500 000	MIG	1	Close Out Report for Phase 01
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Preliminary & Final Designs and Report	SCM Processes and appointment of a contractor	Site establishment and commencement of construction	20% construction phase completed (all earthworks & foundation works)	R 3 000 000	MIG	5	Close Out Report for 20% Works Completion
Advertisement and appointment of a contractor	Site establishment and commencement of construction	60% of construction and progress report	Completion of Mpandleni Community Hall	R 2 000 000	MIG	8	Completion Certificate
Advertisement and appointment of a contractor	Site establishment and commencement of construction	60% of construction and progress report	Completion of Makhambane Community Hall	R 2 500 000	MIG	16	Completion Certificate
Advertisement and appointment of a contractor	Site establishment and commencement of construction	60% of construction and progress report	Completion of Nordale Community Hall	R 3 500 000	Own Revenue	5	Completion Certificate
Advertisement and appointment of a contractor	Site establishment and commencement of fencing	60% of fencing and progress report	Fencing of Nordale Sportsfield completed	R 1 000 000	Own Revenue	5	Completion Certificate
Advertisement and appointment of a contractor	Site establishment and commencement of construction	50% of construction and progress report	Construction of Ndombeni Sportsfield completed	R 2 500 000	Own Revenue	7	Completion Certificate
Advertisement and appointment of a contractor	Site establishment and commencement of construction	Commencement of construction	Construction of Ezwenelisha Market Stalls completed	R 1 000 000	Own Revenue	4	Completion Certificate

SCM Processes and Appointment of a contractor	Site establishment and commencement of construction	Completion of KwaMsane Fencing Project	N/A	N/A	Own Revenue		Appointment letter and reports
SCM Processes and Appointment of a contractor	Site establishment and commencement of construction	Completion of New Cemetry Clearing and Fencing	N/A	N/A	Own Revenue		Appointment letter and reports
SCM Processes and Appointment of a contractor	Site establishment and commencement of construction	Construction of Nordale Cemetry Guardhouse & Ablution Facility Completed	N/A	N/A	N/A	5	4 Reports
20% electrification construction	40% electrification construction	80% electrification construction	100% electrification construction	R 14 000 000	INEP/DoE	9	Close Out Reports and Eskom Handover Completion Certificate
20% electrification construction	40% electrification construction	80% electrification construction	100% electrification construction		INEP/DoE	11	Close Out Reports and Eskom Handover Completion Certificate
20% electrification construction	40% electrification construction	80% electrification construction	100% electrification construction		INEP/DoE	5	Close Out Report & Eskom Handover Completion Certificate

20% of construction	80% of construction	100% of construction and hand over to Client	-	R 2 021 146	MIG	3	Close Out Report & Eskom Handover Completion Certificate
20% of construction	80% of construction	100% of construction and hand over to Client	-	R 1 000 000	INEP/DoE	5	Close Out Report & Eskom Handover Completion Certificate
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Design and SCM Processes and Contractor Appointment	Site Establishment & 10% Works Commencement	50% Works Commencement	100% Works Commencement	R 2 500 000	Own Revenue		Close Out Report & Completion Certificate
Design and SCM Processes and Contractor Appointment	Site Establishment & 10% Works Commencement	50% Works Commencement	100% Works Commencement	R 1 500 000	Own Revenue		Close Out Report & Completion Certificate
Specifications and Contractor Appointment	20% Works Commencement	50% Works Commencement	100% Works Commencement	R 800 000	Own Revenue		Close Out Report & Completion Certificat
Specifications and Service Provider/Supplier Appointment	Supply & Delivery	Plotter Repairs Completed		R 400 000	Own Revenue		Delivery Note
Specifications and Contractor Appointment	20% Works Commencement	50% Works Commencement	100% Works Commencement	R 1 500 000	Own Revenue		Close Out Report
Specifications and Contractor Appointment	20% Works Commencement	50% Works Commencement	100% Works Commencement	R 6 500 000	Own Revenue		Close Out Report

25% Specifications, Service Provider appointment, Material Delivery	25% Specifications, Service Provider appointment, Material Delivery	25% Specifications, Service Provider appointment, Material Delivery	25% Specifications, Service Provider appointment, Material Delivery	R 1 500 000	Own Revenue		Delivery Notes of Materials Delivered
SCM Process & TOR for GIS Mapping of Projects	Appointment of Service Provider & Data Collection	Draft Project Mapping	Final Draft Project Mapping	R 200 000	Own Revenue		Close Out Report
Specifications and Contractor Appointment	20% Works Commencement	50% Works Commencement	100% Works Commencement	R 1 500 000	Own Revenue		Close Ou Report
Requisition, Order Issueing & Service Provider Appointment	Requisition, Order Issueing & Service Provider Appointment	Requisition, Order Issueing & Service Provider Appointment	Requisition, Order Issueing & Service Provider Appointment		Own Revenue		Deliovery Note & Timesheets of Plant Rented

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(1) Tourism Awareness and Environmental Camps conducted and 1-report submitted	(1) Tourism Awareness and Environmental Camps conducted and 1-report submitted	(1) Tourism Awareness and Environmental Camps conducted and 1-report submitted	(1) Tourism Awareness and Environmental Camps conducted and 1-report submitted	R 80 000	Own Revenue	All	4 Reports
1-Mtubatuba Municipal LED Forum Meetings held 1-report submitted	1-Mtubatuba Municipal LED Forum Meetings held 1-report submitted	1-Mtubatuba Municipal LED Forum Meetings held 1-report submitted	1-Mtubatuba Municipal LED Forum Meetings held 1-report submitted	R 12 000	Own Revenue	All	4 Reports, attendance registers and invitation letters
1-reporton Mtubatuba Municipal SMME Support & Capacity Building programme provided	1-reporton Mtubatuba Municipal SMME Support & Capacity Building programme provided	1-reporton Mtubatuba Municipal SMME Support & Capacity Building programme provided	1-reporton Mtubatuba Municipal SMME Support & Capacity Building programme provided	R 60 000	Own Revenue	All	4 reports, attendance registers and invitation letters

Terms of Reference, SCM Process & Service Provider Appointment	Inception Report submitted	Draft Reviewed LED Strategy submitted	Final Draft Reviewed LED Strategy submitted to Council for approval	R 50 000	Own Revenue	N/A	Council Resolution approving LED Strategy
Terms of Reference / Scope of Works, SCM Process & Service Provider Appointment	Draft Website Concept by Service Provider	Final Draft Website Concept by Service Provider	Fully Developed Website Concept by Service Provider	R 50 000	Own Revenue	N/A	Council Resolution and 1-Report
N/A	N/A	N/A	KZN Provincial Tourism Indada	R 150 000	Own Revenue	N/A	2 Reports and Council Resolution

Terms of Reference, SCM Process & Service Provider Appointment	Inception Report on Mapping of Mtubatuba Infrastructure Services	Draft Report on Mapping of Mtubatuba Infrastructure Services	Submission of final report on Mapping of Mtubatuba Infrastructure Services	R 800 000	Own Revenue	Urban Wards	Council Resolution, Final Report
Terms of Reference, SCM Process & Service Provider Appointment	Inception Report approving Mtubatuba General Plan	Draft General Plan and Report	Submission of Mtubatuba General Plan to Council for approval			All	Council Resolution, General plan and report
Terms of Reference, SCM Process & Service Provider Appointment	Inception Report on Housing Sector Plan	Draft Housing Sector Plan	Submission of Final Reviewed Mtubatuba Housing Sector Plan for Council for			All	Council Resolution, report on housing sector plan

Terms of Reference, SCM Process & Service Provider Appointment	Preparation for Lodgement with Surveyor General	Preparation for Registration with Surveyor General	Registration with Surveyor General	R 150 000	Own Revenue	All	Council Resolution, report on demarcation of Mtubatuba Industrial site and registered sites
Terms of Reference, SCM Process & Service Provider Appointment	Inception Report from Service Provider	Draft Reviewed Mtubatuba Town Planning Scheme	Submission of Final Reviewed Mtubatuba Town Planning Scheme to Council for approval	R 300 000	Own Revenue	All wards	Council resolution and approved Town Planning Scheme