

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
CORPORATE SERVICES DEPARTMENT											
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	001	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Training & Development	Provision of oversight training to all Councillors.	Number of Councillors Trained	Operational	All Wards	38 Councillors attended induction programme 30 June 2016	Target achieved	Attendance Registers & acceptance letter
						Number of Councillors Trained	Operational	All Wards	2-Councillors trained by 30 June 2016	Target achieved	Attendance Registers & certificates
	002	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Training & Development	Training of HODs and Line Managers on MFMP	Number of HODs & Line Managers Trained	Operational	All Wards	3 HODs and 3 Line Managers enrolled to MFMP by 30 June 2016	Target achieved	Advert and Appointment Letter, Statement of Results
	003	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Training & Development	Training of staff on records management as per WSP	Number of staff trained	Operational	All Wards	44 employees trained by 30 June 2016	Target achieved	Certificates and attendance Registers
							Operational	All Wards		Target achieved	Certificates and attendance Registers
	004	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Training & Development	Skills Audit Report	Report indicating the (1) requisite skills for the job. (2) Report indicating gaps between the requisite skills and the skills of incumbent approved by Council by 30 December 2015.	Operational	All Wards	Skills Audit Report by 30 June 2016	Target achieved	Requisition, Order and Report
	005	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Organisational Restructuring	Reviewed Organogram	Approved new Organogram adopted by Council	Operational	All Wards	Council Approved Organogram adopted by 30 June 2016	Target not achieved	Draft organisational structure
	006/1	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Monitoring of effectiveness of the administration	SDBIP Quarterly Performance Reports by HOD	Number of Quarterly Performance Reports	Operational	All Wards	4 quarterly performance reports submitted by 30 June 2016	Target achieved	04 Quarterly Performance Reports
	006/2	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Monitoring of effectiveness of the administration	Mid-year Report 2015/16	Mid-report by 25 January 2016.	Operational	All Wards	Mid-report by 25 January 2016.	Target achieved	Mid-year report & Council resolution
	006/3	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Monitoring of effectiveness of the administration	2015/16 Annual Report	Annual Performance Report & Annual Report	Operational	All Wards	Draft Annual Performance Report & Draft Annual Report 31 August 2016	Target not achieved	Input Reports yo Annual Report
	007	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	OPMS	SDBIP 2015/2016	SDBIP signed by the Mayor within 28 days after the approval of the budget	Operational	All Wards	Completed and signed SDBIPs by 8th July 2015 (28 days after the approval of the budget)	Target achieved	2015/2016 SDBIP
	008	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	OPMS	SDBIP 2016/2017	SDBIP signed by the Mayor within 28 days after the approval of the budget	Operational	All Wards	Completed and signed by 30 June 2016 (28 days after the approval of the budget)	Target achieved	2016/2017 SDBIP
009	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Corporate Administration & Registry	Implementation of Records Management in terms of the approved file plan	Number of Quarterly Reports on Implementation of Records Management in terms of the approved file plan certified by the Provincial Archives Office.	Operational	All Wards	File Plan Implementation Reports by 30 June 2016	Target achieved	File Plan Implementation	

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
	010	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	ICT	1. Website Development 2. Website update 3. IT Infrastructure Security & Maintenance 4. IT Governance	Website Development and maintenance. Number of Reports on website maintenance submitted	Operational	All Wards	Website developed and maintained by 30 June 2016. 02 Reports on website maintenance submitted by 30 June 2016	Target achieved	Advert and Order to CNWS Computer Solutions & Reports
	011/1	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Human Resource Management (HRM)	Systematic management of staff and staff benefits.	No. of quarterly leave management reports	Operational	All Wards	4 quarterly leave management reports submitted by 30 June 2016	Target achieved	Leave Reports
	011/2	To build Human Capital for the Development of Mtubatuba	By employing & developing competent Human Capital	Human Resource Management (HRM)	Systematic management of staff and staff benefits.	Number of Reports on LLF functionality	Operational	All Wards	4 LLF Meetings held by 30 June 2016	Target achieved	Agenda, Minutes & Attendance Registers
	012	To build Human Capital for the Development of Mtubatuba	Increasing accountability and efficiency in the municipality; Improving reporting and oversight; ensuring compliance with legislation	Human Resource Management (HRM)	Distribution of PPE to eligible employees	Register on Personnel Protective Equipment distribution	Operational	All Wards	Delivery of PPE by 30 June 2016	Target achieved	Distribution Register to staff

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
TECHNICAL SERVICES DEPARTMENT											
	015	To build new infrastructure	Eliminating Infrastructure Backlogs	Rural Access Roads	Nkodibe-Nkombose Gravel Access Road	No. of KM Constructed	Capital	6	1.5km by June 2016	Target Achieved.	Letter of appointment and Close out Report
	015/1				Madondo Gravel Access Road	No. of KM Constructed	Capital	9	1.5km by June 2016	Target achieved.	Letter of appointment, suspension, new appointment letter and
	015/2				Shunqa Gravel Access Road	No. of KM Constructed	Capital	17	3km by June 2016	Target achieved.	Appointment Letter and Close out Report
	015/3				Emchakwini Access Road	No. of KM Constructed	Capital	11	4km by June 2016	Target achieved.	Appointment Letter and Close out Report
	016	To build new Infrastructure	Eliminating Infrastructure Backlogs	Road & Storm Water Management	Ndlovu Village Public Transport Road	No. of KM Constructed (Blacktop & +/- 40mm Thickness)	Capital	6	4km by June 2016	Target achieved.	Appointment Letter and Close out Report
	017	To build new Infrastructure	Eliminating Infrastructure Backlogs	Road & Storm Water Management	Mtubatuba CBD Storm Water Management Construction.	Number of reports on feasibility study phase 1. Number of meters of storm water pipes of 450dia/mm-Phase-2	Capital	5	Phase-1-Number of Feasibility Study Reports. Phase-2- Number of meters of storm water pipes of 450dia/mm (2016-2017)	Phase-1-Target Achieved. Phase-1- (2015-2016) Feasibility Study : Geotech & designs completed. The project was delayed to due to KZN MIG-MIS registration. Phase-2- to be implemented in 2016-2017 Financial Year	Contrators's Appointment Letter. Feasibility Study Reports
	017/1				KwaMsane Internal Roads Upgrade	No. of KM Surfaced/Blacktop Roads	Capital	1	2.5km of Surfaced/Blacktop Road	Target not achieved. There were delays in the registration with KZN MIG-MIS. The project was also delayed due to re-prioritisation by the new Council. A council resolution is in place to	Assesment Reports and preliminary designs
	018	Infrastructure	Infrastructure Backlogs	Sport & Sportfields	Mfekayi Pension Point	Completed Pension Paypoint Building	Capital	8	Completed Pension Paypoint Building by 30 June 2016	Target achieved.	Appointment Letter and Close Out Report
	018/1				Ezwenelisha Market Stalls	Completed Market Stalls Building	Capital	4	Completed Pension Paypoint Building by 30 June 2016	Target not achieved due to land legal matters. A contractor was appointed but couldn't commence with the project due to land issues. A report is in place and presented to Council.	Appointment Letter and Report

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
Basic Service Delivery and Infrastructure Development	018/2	To build new infras	Eliminating Infrastruct	Market Stalls, Pension Payp	KwaMnguni Sport Field	Completed Sportfield	Capital	7	Completed Sportfield 30 June 2016	Target Not achieved, the project is under construction and delays are due to re-priotitization by the New Council aftr the administrator	Appointment Letter and Progress Report
	018/3				Ward 02 Sport Field	Completed Sportfield	Capital	2	Completed Sportfield 30 June 2016	Target Not achieved, the project is under construction and delays are due to re-priotitization by the New Council aftr the administrator	Appointment Letter and Progress Report
	019	To build new Infrastructure	Eliminating Infrastructure Backlogs	Electrification	Electrification: Nkundusi, Nordale & Hlazane	Number of households electrified (connection to the grid). Practiical completion certificate on the electrification of 764 HH connentions by 30 June 2016	Capital	9, 05 & 11	Practical Completion Certificate of the electricifation on 764 H/H Connentions by 30 June 2016	Target achieved.	Business Plan, Pre-marking Report, Appointment letter and Practical completion certificate
	019/1				High Mast Light in Khula village B/Bash	05 High Mast Lights	Capital	3	05 High Mast Lights	Target Not Achieved. There were no funds to implement the project and the peoject was planned for 2016-2017 MIG	Contractor's Letter of Appointment
	020	To build new Infrastructure	Eliminating Infrastructure Backlogs	Electrification	Mtubatuba Solar Street Lighting Infrastructure	Number of Street Lights Infrastructure.	Capital	5	100 New Solar Light Panel installed on existing Street Light Pole	Target Not Achieved. There were no funds from MIG-Allocation to implement the project and were planned to 2016-2017 MIG Allocation	Contracto's Letter of Appointment
	021	To maintain the existing Infrastructure to ensure sustaible services	Maintaining the existing Infrastructure & service delivery	Infrastructure Maintenance	Comprehensive Infrastructure Plan (CIP)	Council Resolution approving Draft CIP	Operational	All Wards	Approved Draft CIP by December 2015 (1st tranche core municipal infrastructure).	Target achieved.	Approved CIP Document
	022	To maintain the existing Infrastructure to ensure sustaible services	Maintaining the existing Infrastructure & service delivery	Infrastructure Maintenance	Operations & Maintanance Plan for Roads & Storm Water	Council Resolution Approving Operations & Maintanance Plan for roads and storm water management.	Operational	All Wards	Approved Operations & Maintenance Plan of roads and storm water management by September 2015	Target achieved.	Approved O & M Document
	023	To maintain the existing Infrastructure to ensure sustaible services	Maintaining the existing Infrastructure & service delivery	Infrastructure Maintenance	Mtubatuba Urban Roads Maintenance (Blacktop)	Number of square metres of pothole patching.	Operational	1, 5	5000m ² by 30 June 2016	Target achieved.	Appointment Letter and Report
	024	To maintain the existing Infrastructure to ensure sustaible services	Maintaining the existing Infrastructure & service delivery	Infrastructure Maintenance	Wild Olive Stormwater Upgrade	Box Culvets, 1200dia Pipes installed.	Operational	5	Upgraded Stormwater	Target achieved.	Appointment Letter and Report
025	To maintain the existing Infrastructure to ensure sustainable services	Maintaining the existing Infrastructure & service delivery	Infrastructure Maintenance	Mtubatuba Rural Roads maintenance	Number of kilometers bladed.	Operational	All wards except ward 1 & 5	120 km/s by June 2016	Target achieved.	Grader Programme	

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
COMMUNITY SERVICES DEPARTMENT											
	027	To build new Infrastructure	Eliminating Infrastructure Backlogs	Waste Management	Perimeter Fencing of Nordale Landfill Site.	Number of meters fenced.	Capital	5	1200m of Nordale Landfill site fenced by 30 June 2016.	Target Achieved	Appointment letter, progress reports and completion certificate
	028	To build new Infrastructure	Eliminating Infrastructure Backlogs	Waste Management	Construction of the Nordale Landfill Site Office Block.	Number of square metres of the Office Block constructed.	Capital	5	50m ² Block Office constructed by 30 June 2016	Target Achieved	Appointment letter, progress reports and completion certificate
	029	To build new Infrastructure	Eliminating Infrastructure Backlogs	Waste Management	Nordale Landfill Site Weighbridge	Area of Weighbridge constructed as per required standard	Capital	5	Standard Weighbridge linked to the office block completed by December 2015	Target Achieved	Delivery Note and completion certificate
	030	To build new Infrastructure	Eliminating Infrastructure Backlogs	Waste Management	Procurement of Compactor Truck	Procurement of 30 Ton Compactor Truck	Capital	1,5	Procured Compactor Truck by 30 June 2016.	Target Achieved	Appointment letter, and delivery note
	031	To build new Infrastructure	Eliminating Infrastructure Backlogs	Waste Management	Procurement of Tractor Trailer	Procurement of Tractor Trailer as per required standards	Capital	1,5	Procured Tractor Trailer by 30 June 2016.	Target Achieved	Appointment letter, and delivery note
	032	To build new Infrastructure	Eliminating Infrastructure Backlogs	Waste Management	Procurement of Skip Bins	Number of Skip Bins procured	Capital	1,5	Procured 5 skip bins by 30 June 2016.	Target Achieved	Appointment letter, and delivery note
	033	To build new Infrastructure	Maintaining the existing Infrastructure & service delivery	Waste Management	Domestic waste collection.	52 weeks domestic waste collection from 664 HH by 30 June 2016 in the town of St Lucia	Operational	4	52 weeks domestic waste collection from 664 HH by 30 June 2016 in the town of St Lucia	Target Achieved	Reports
					Daily litter picking in St Lucia.	Number of reports on Daily litter picking in St Lucia streets.	Operational	4	52 weeks of domestic waste collection from 664 HH by 30 June 2016 in the town of St Lucia.	Target Achieved	Reports
	034	To build new Infrastructure	Maintaining the existing Infrastructure & service delivery	Waste Management	KwaMsane Street cleaning, Vege and Grass Cutting & Litter Picking.	Number of reports on daily litter picking, vege and grass cutting by weekly in KwaMsane	Operational	1	Daily litter picking, verge and grass cutting weekly in KwaMsane by 30 June 2016	Target Achieved	Reports
	035	To build new Infrastructure	Maintaining the existing Infrastructure & service delivery	Waste Management	Cleanliness/litter picking of Nordale.	Number of reports on litter picking in Nordale streets, open space and transportation of waste to the Waste Disposal Site (3 days x 52 weeks=144days)	Operational	5	52 weeks of domestic waste collection by 30 June 2016 in Nordale, Riverview Streets and open space and transportation of waste to waste disposal site by the Service Provider by 30 June 2016	Target Achieved	Reports
	036	To build new Infrastructure	Maintaining the existing Infrastructure & service	Waste Management	Weekly refuse collection.	52 weeks waste collection in Nordale	Operational	5	52 weeks collection in Nordale by 30 June 2016	Target Achieved	Reports
						52 weeks waste collection in Nordale			12 Monthly reports on waste collection in Nordale (Once a week on Wednesday) by 30 June 2016	Target Achieved	Reports
						52 waste collection in Riverview (Once a week on Fridays) by 30 June 2016			Target Achieved	Reports	

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
Basic Service Delivery and Infrastructure Development		Infrastructure	delivery			52 weeks waste collection in the Industrial Area			52 weeks collection in the industrial area by 30 June 2016	Target Achieved	Reports
					Mtubatuba Town daily street cleaning.	Number of reports on Daily street cleaning/litter picking in Mtubatuba Town.	Operational	5	Daily street cleaning/litter picking in the CBD by 30 June 2016.	Target Achieved	Reports
					Maintenance of municipal parks and gardens.	Bi-Monthly grass cutting and pruning of trees (Verge)	Operational	5	Bi-Monthly grass cutting and pruning of trees (Verge) by 30 June 2016.	Target Achieved	Reports
	037	To build new Infrastructure	Maintaining the existing Infrastructure & service delivery	Waste Management	Collection of waste from CBD (-Business)	Twice weekly, (Tuesday & Friday) refuse collection from the Mtubatuba CBD.	Operational	1,5	Twice weekly, (Tuesday & Friday) refuse collection from the Mtubatuba CBD by 30 June 2016.	Target Achieved	Reports
					Refuse collection from the KwaMsane Township.	Weekly collection X52 Weeks of refuse from 1331 HH in KwaMsane by the Internal Team at KwaMsane.			Weekly collection X52 Weeks of refuse from 1331 HH in KwaMsane by the Internal Team at KwaMsane by 30 June 2016	Target Achieved	
	038	To build new Infrastructure	Maintaining the existing Infrastructure & service delivery	Waste Management	Provision of refuse bags for street litter picking (not for households)	100 000 refuse bags for street litter procured	Operational	1,5	100 000 refuse bags for street litter procured by 30 June 2016.	Target Achieved	Delivery Note
	039	To build new Infrastructure	Maintaining the existing Infrastructure & service delivery	Waste Management	Operation and management of solid waste disposal site in Nordale.	Appointment of a service provider and conclusion of the SLA to address the running and management of the waste disposal site	Operational	5	Appointment of a service provider and conclusion of the SLA to address the running and management of the waste disposal site by 30 June 2016	Target Achieved	Appointment letter and SLA, Reports
	040	To build new Infrastructure	Maintaining the existing Infrastructure & service delivery	Waste Management	Pest control to suppress the population of flies Nordale and St Lucia solid waste disposal sites.	130 days of sprays by the service provider by the 30 June 2016 to suppress flies in Nordale and St Lucia Solid Solid Waste Disposal Sites	Operational	5	130 days of sprays by the service provider by the 30 June 2016 to suppress flies in Nordale and St Lucia Solid Solid Waste Disposal Sites	Target Achieved	Logs in a Time Sheets
	041	To build new Infrastructure	Maintaining the existing Infrastructure & service delivery	Municipal Buildings & Halls	Nordale Community Hall refurbishment.	Replacement of plumbing, filling of wall cracks, replacement of floor tiles, repainting.	Capital	5	Replacement of plumbing, filling of wall cracks, replacement of floor tiles, repainting by 30 June 2016	Target Not Achieved. The project was re-prioritised due to lack of funds from MIG-Allocation.	Adverts, Appointment letters, and projects reports
042	To build new Infrastructure	Eliminating Infrastructure Backlogs	Municipal Buildings & Halls	Construction of the KwaMsane Civic Centre.	Earthworks, floor slab & I Beam steel structures.	Capital	1	Earthworks, floor slab & I Beam steel structures by 30 June 2016.	Target not Achieved. The project is under construction and will be completed in 2016-2017 financial year. There were delays in the KZN-MIS-	Adverts, Appointment letters, and projects reports	
043	To build new Infrastructure8	Eliminating Infrastructure Backlogs	Municipal Buildings & Halls	St. Lucia Dump Site Fencing and Guard House.	Completion Certificate	Capital	4	650m of Concrete Pallisade Fencing Completed and +/- 10m ² Guard House Completed by June 2016	Target Achieved	Adverts, Appointment letters, and projects reports	
044	To build new Infrastructure	Eliminating Infrastructure Backlogs	Municipal Buildings & Halls	Nordale Cemetery Fencing	Number of metres fenced	Capital	5	Cemetery fenced by December 2016 (depended on the negotiation with the Mpukonyoni TC).	Target Achieved	Adverts, Appointment letters, and projects reports	

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
FINANCE DEPARTMENT											
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	045	To improve municipal financial viability and management	Improvement of cash flow liquidity	Revenue Management	Implement Credit Control & Debt Collection Policy & Bylaws. Translate the credit Control & Debt Policy into a Bylaw	Gazetting of credit control and debt collection bylaw	Operational	All Wards	Gazetting Adoption of Credit Control and Debt Collection Bylaws and by 30 June 2016.	Target Achieved	Advert, credit control bylaws and proof of gazetting.
	045/1	To improve municipal financial viability and management	Improvement of cash flow liquidity	Revenue Management	Development and implementation of Indigent register	Council Approved Indigent register	Operational	All Wards	Council Approved indigent register by 30 June 2016	Target Achieved	Advertisement, List of Indigents applicants and council resolution.
	045/2	To improve municipal financial viability and management	Improvement of cash flow liquidity	Revenue Management	50% Amnesty Initiative	Number of debtors responded to the initiative	Operational	All Wards	5% increase in revenue collection by 30 June 2016	Target Achieved	Advertisement, council resolution and reports.
	045/3	To improve municipal financial viability and management	Improvement of cash flow liquidity	Revenue Management	Credible Debtors Book	Accurate debtors book	Operational	All Wards	Data cleansing completed by 30 June 2016	Target Achieved	Appointment letter and TransUnion report
	046	To improve municipal financial viability and management	Improvement of cash flow liquidity & Maximise debt collection.	Revenue Management	Prepare and send monthly statements for Rates and Services.	Number of billing reports generated on monthly basis	Operational	All Wards	12 Billing Reports by 30 June 2016	Target Achieved	Billing Reports
	047	To improve municipal financial viability and management	Improvement of cash flow liquidity	Expenditure Management	Budget monitoring	Number of Monthly reports on budget spending	Operational	All Wards	12 Monthly reports on budget spending submitted to Council by 30 June 2016	Target Achieved	Budget Reports
	048	To improve municipal financial viability and management	Improvement of cash flow liquidity	Expenditure Management	Payment of creditors within 30 days	All creditors paid within 30 days.	Operational	All Wards	12 Creditors age analysis reports by end of June 2016	Target Achieved	Creditors Age Analysis report
	049	To improve municipal financial viability and management	Improvement of cash flow			Approval of standard operating manual	Operational	All Wards	Adopted payment procedures by 30 June 2016	Target Achieved	SOPM and Invoice register
	050	To improve municipal financial viability and management	Promotion of sound Financial Management	Budget & Reporting	Credible budget for 2016/2017.	Council Approved Annual Budget	Operational	All Wards	2016/17 Annual budget approved by 31 May 2016	Target Achieved	Council resolution approving process plan, draft budget and final budget
	051	To improve municipal financial viability and management	Promotion of sound Financial Management	Budget & Reporting	Annual Financial Statements for the 2014/2015 FY.	Set of AFS Submitted to Internal and external Auditors	Operational	All Wards	GRAP compliant financial statements submitted to AG	Target Achieved	Proof of submission of AFS to AG
	052	To improve municipal financial viability and management	Promotion of sound Financial Management	Budget & Reporting	Section 71 Reports (MFMA).	Number of Section 71 report submitted to the Mayor and Treasury Monthly Reports	Operational	All Wards	12 section 71 report to the Mayor & Treasury by 30 June 2016	Target Achieved	Proof of submission
	052/1	To improve municipal financial viability and management	Promotion of sound Financial Management	Budget & Reporting	Section 71 Reports (MFMA).	Number of Section 71 report submitted to the Mayor and Treasury Monthly Reports	Operational	All Wards	1 section 72 report submitted to Council by 31 January 2016	Target Achieved	Proof of submission

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
	053	To improve municipal financial viability and management	Promotion of sound Financial Management	Control Environment	Review financial & budget related policies	Number of financial Policies Reviewed for 2016/2017.	Operational	All Wards	10 Financial Policies reviewed and adopted by Council by 31 March 2016	Target Achieved	Council resolution approving finance related policies
	055	To improve municipal financial viability and management	Promotion of sound financial management	Control Environment	Workshop of all SCM Practitioners and BID Committees.	Number of workshops conducted of all SCM practitioners and Bid Committees	Operational	All Wards	1 workshop for all SCM practitioners and Bid Committees by 30 June 2016.	Target Achieved	Attendance register or Agenda
	056	To improve municipal financial viability and management	Promotion of sound financial management	Fixed Assets Register	Updated Fixed Asset Register	GRAP compliant Fixed assets register	Operational	All Wards	GRAP compliant Fixed Assets Register prepared by 31 August 2016	Target Achieved	GRAP compliant FAR
	057	To improve municipal financial viability and management	Promotion of sound financial management	Risk Management	Short term insurance for all municipal assets	Insurance Cover for all Municipal Assets	Operational	All Wards	Insurance Cover for all Municipal Assets by 30 June 2016	Target Achieved	Policy document and proof of short term insurance cover
	058	To improve municipal financial viability and management	Promotion of sound financial management	SCM	Procurement Plan	Approved procurement plan	Operational	All Wards	5 Departmental Procurement Plans approved by 31 July 2015	Target Not Achieved	N/A
	059	To improve municipal financial viability and management	Promotion of sound Financial Management	Grants Management and Monitoring	Credible grants register	Number of updated grants register	Operational	All Wards	12 approved grants register submitted to council by 30 June 2016	Target Achieved	Grants registers submitted
	060	To improve municipal financial viability and management	Promotion of sound Financial Management	SCM Reporting	Reports on implementation of SCM policy	Number of Monthly SCM Reports submitted to Council	Operational	All Wards	4 quarterly SCM reports submitted to council buy 30 June 2016	Target Achieved	monthly SCM reports submitted

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
DEVELOPMENT PLANNING											
CROSS CUTTING INTERVENTIONS	062	To promote integrated and sustainable environment	Ensure compliance with all Environmental Management Legislations	Land use management	Development Mtubatuba Wall to Wall Land Use Scheme	Council Resolution Approving Land Use Scheme	Operational	All Wards	Approved Land Use Scheme by 30 June 2016	Target Not Achieved. The Department to fast track the project as it has roll-overed to the 2016/2017 Financial Year	Appointment letter, minutes, attendance register, draft scheme map and inception report
	063	To promote integrated and sustainable environment	Ensure compliance with all Environmental Management Legislations	Land use management	Roll-out Programme to Implement of SPLUMA	Council Resolution approving the Programme & implementation of the programme	Operational	All Wards	Council Approved SPLUMA Implementation Programme by September 2015	Target Achieved. Draft SPLUMA ByLaws	Council resolution, Programme, Draft Bylaws, Advert
	064	To promote integrated and sustainable environment	Ensure compliance with all Environmental Management Legislations	Land use management	Enforcement of current Mtubatuba Schemes	Land Use Scheme breaches be addressed in terms of the scheme within 2 weeks of notice	Operational	All Wards	% of LUMS breaches addressed by 30 June 2016	Target Achieved.	Notices on LUMS breaches i.t.o. SPLUMA -Bylaws
	065	To promote integrated and sustainable environment	Ensure compliance with all Environmental Management Legislations	Land use management	Amendment of Mtubatuba General Plan	Amended General Plan	Operational	All Wards	Amended General Plan by 30 June 2016	Target Not Achieved. Funds re-prioritised since the Mtubatuba Schemes will be reviewed (Target Not Achieved)	To await for the Review of the Mtubatuba Scheme
	066	To promote integrated and sustainable environment	Ensure compliance with all Environmental Management Legislations	Land use management	Land Swap between Mondli & Mtubatuba	Land Swap agreement	Operational	4	Land transferred to Mtubatuba & Mondli by 30 June 2016	Target Not Achieved.	Department tp schedule more meetings with Mondli
	067	To promote integrated and sustainable environment	Ensure compliance with all Environmental Management Legislations	Land use management	House ownership issues of Kwa-Msane & Nordale (Deed of grant issues)	Number of tittle deed issues addressed.	Operational	1	1. All issues addressed by June 2016, 2. Tittle Deeds Issued to Residents/Compainants.	Target Not Achieved.	

MTUBATUBA LOCAL MUNICIPALITY											
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL											
KPA	OPMS REF	OBJECTIVE	STRATEGY	PRIORITY	OUTPUT	KPI	PROJECT TYPE	WARD	ANNUAL TARGET	ANNUAL REPORT 2015-2016	POE
GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
CROSS CUTTING INTERVENTIONS	071	To promote good governance	Increasing accountability and efficiency in the municipality	Risk Management	Risk Register with mitigating controls	Completed Risk Register	Operational	All Wards	Council approved Risk Register for 2015/2016 FY by 30 June 2016	Target not achieved. There was no capacity however, PT has committed to assist the municipality in developing the Risk Register	Risk register
	072	To promote good governance	Increasing accountability and efficiency in the municipality	Internal Control Environment	Improved Audit Outcome for 2015/2016 Financial Year. 2. Develop and implement a medium-term risk-based internal audit plan	Number of reports on Implementation of Action Plan on AG Report 2014/2015	Operational	All Wards	All AG's findings resolved by 30 June 2016. 4 Reports on implementation of AG-Action Plan by 30 June 2016	Target achieved	Reports on implementation of AG Action Plan
						Number of AG Dashboard Reports by 2015/16	Operational	All Wards	4 reports on Improved AG Dashboard for 2015/16 by 30 June 2016	Target not achieved. The AG-Action Plan was implemented and reported to all formal structures, however, the dashboard report will only be tabled in August 2016.	Dashboard
						Number of internal audit plan developed by August 2015	Operational	All Wards	Council approved Internal Audit Plan by Audit Committee by 31 August 2015. 4-Reports on implementation of Internal Audit Plans by 30 June 2016	Target achieved	Internal Audit Plan Audit, Internal Audit Charter, Reports and Minutes
						Number of Internal Audit reports responded to	Operational	All Wards	Internal Audit Responses on internal audit findings implemented within 30 days after completion of each audit	Target achieved	Reports on Internal Audit findings responded to
	073	To promote good governance	Increasing accountability and efficiency in the municipality	Internal Control Environment	Audit Committee Report to Council within 30 days after the end of each quarter	Number of Quarterly Internal Audit Reports submitted to Audit Committee	Operational	All Wards	4-Quarterly Internal Audit Reports submitted to Audit Committee by 30 June 2016	Target achieved	4-Quarterly Internal Audit Reports, Audit Committee Minutes, Oversight report by the Chairperson of the Audit Committee
	074	To promote good governance and public participation.	Promoting accountability and efficiency in the municipality	Council Oversight.	Schedule of meetings Management Reports for MPAC for every scheduled meeting MPAC Report to Council	Schedule of meetings Management Reports for MPAC for every scheduled meeting MPAC Report to Council	Operational	All Wards	4 MPAC Meetings by 30 June 2016 4 Quarterly Reports to MPAC by 30 June 2016 4 MPAC Reports to Council by 30 June 2016	Target achieved	Schedule of meetings, reports
	075	To promote good governance and public participation.	Promoting accountability and efficiency in the municipality	Value for Service Delivery	2016 – 2021 IDP	Council Resolution approving 2015/2016 IDP	Operational	All Wards	Council approved 2015/2016 IDP by 30 June 2016	Target achieved	IDP Process Plan, Attendance registers on IDP Public Participation Meetings, Strategic Planning Session Report, Attendance Register, Final IDP
	076	To promote good governance and public participation.	Promoting accountability and efficiency in the municipality	Value for Service Delivery	OPMS	Council resolution approving OPMS/IPMS	Operational	All Wards	Council Approved OPMS/IPMS by 30 June 2016	Target achieved	OPMS-Framework and IPMS-Policy
	077	To promote good governance and public participation.	Promoting accountability and efficiency in the municipality	Value for Service Delivery	Section 56/57 Managers Performance Agreements	Signed Performance Agreements for Section 56/57 Managers	Operational	All Wards	Signed Performance Agreements for Section 56/57 Managers by 30 July 2015	Target achieved	Performance Agreements
078	To promote good governance and public participation.	Promoting accountability and efficiency in the municipality	Value for Service Delivery	Communication Strategy	Approved Communication Strategy & Plan	Operational	All Wards	Council Approved Communication Strategy & Plan by 30 July 2015	Target achieved	Communication strategy	