| 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 BUDGET | Q1 - SEPT 2015 | | Q2 - DEC 2015 | | Q3 - MAR 2016 | | Q4 - JUN 2016 | | | RESPONSIBILITY | ANNUAL REPORT 2015-2016 | POE |
| | | | | | | | | | | | Q-1- TARGET | Q-1-ACTUAL RESULTS | Q-2-TARGET | Q-2-ACTUAL RESULTS | Q3 TARGET | ACTUAL RESULTS | Q4 TARGET | ACTUAL RESULTS | ACTUAL EXPENDITURE | | | |
| **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 September 2015 | N/A | 38 Councillors trained on induction programme | Q-1- Target Achieved. 38 councillors attended Induction Programme on 20 May 2016 | N/A | N/A | 02 Councillors trained | Target achieved 02 Cllrs attending MFMP | 02 Councillors continuing with MFMP | Target achieved 02 Cllrs attending MFMP | 118000 | HOD-Corporate Services | Target achieved | Attendance Registers & acceptance letter |
| | | | | | | Number of Councillors Trained | Operational | All Wards | Councillors trained by June 20016 | R 200 000.00 | Councillors Development Programme | Q-1- Target Achieved. Councillors Development Programme was held on 12 - 14 August 2015. | N/A | N/A | N/A | N/A | N/A | N/A | N/A | HOD-Corporate Services | 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 | R276000.00 | SCM Processes & Advertisement of a service provider | Q1-1-Target Achieved. SCM Processes completed. | Appointment of a service provider | Q-2-Target achieved. Service Provider appointed | Monitor progress and Obtain attendance Registers from Service Providers | The SCM Manager, Manager: O & M, Acting MM, 03 Interns, Manager: Expenditure are attending MFMP | Monitor progress and Obtain attendance Registers from Service Providers | The SCM Manager, Manager: O & M, Acting MM, 03 Interns, Manager: Expenditure are attending MFMP | Monitor progress and Obtain attendance Registers from Service Providers | HOD-Corporate Services | 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 | R299000.00 | 04 employees trained on Records Management Course Funded by Department of Arts & Culture | Q-1-Target Achieved. 04 employees attended Records Management course | 07 employees trained on Project Management, 03 employees trained on Records Management. | Q-1-Target Achieved.07 employees trained on Project Management, 03 employees trained on Records Management. | 09 employees Trained on Performance Manage ment Systems | 9 employees attended Performance Management Systems training. | Supervisory training, Road Marking Training, Fire Officer Course and Fire Fighting Course | 01 employee attended Supervisory training. 05 employees attended Road Marking course. 01 employee attended Fire Officer training and 01-employee attended Fire Fighter Training. | | HOD-Corporate Services | Target achieved | Certificates and atendance Registers |
| | | | | | | | Operational | All Wards | | | 01 employee Trained on Fleet Management. 12 employeesTrained on Advanced Excel. | Q-1-Target Achieved. 01 employee trained in Fleet Management. 12 employees trained in Advanced Excel. | N/A | N/A | N/A | N/A | N/A | N/A | | HOD-Corporate Services | Target achieved | Certificates and atendance 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 | R200000.00 | SCM Processes & Advertisement of a service provider | Q-1-Target Achieved. | Appointment of a service provider | Q-2-Target Achieved. The service provider was appointed in Q2 | SDF meeting with Service Provider by 31 March 2016 | The project will kick off in Q4 | (2) Report indicating gaps between the requisite skills and the skills of incumbent approved by Council by 30 June 2016. | The skills audit was conducted and the report was presented to the Corporate Services Portfolio Committee in June 2016 | | HOD-Corporate Services | 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 Sept 2015. | Salaries | Consultations on Draft Organogram | Q-1-Target Achieved. | Engage SALGA to assist in conducting the workstudy. Initiation meeting held on 17 September 2015 | Have engaged Ethekwini Municipality Organisational Development & Change Management Unit to assist the municipality in conducting the workstudy which will lead to development of the revised organisational structure. Management Meeting held on 02/12/2015 | Engagement meeting with EXCO, Management and Ethekwini OD Unit Team on Draft organisational structure held on 04/03/2016 | The draft organisational structure was presented to LLF on 18/04/2016 | Presentation of Draft Organisational Structure to Corporate Portfolio | The Draft organisational structure was presented to Corporate Portfolio | | HOD-Corporate Services | Target 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 Perfomance Reports by HOD | Quarterly Reports | Operational | All Wards | 4 quarterly performance reports submitted by 30 June 2017 | Salaries | Quarterly Report | Q-1- Target Achieved. The Report for Q1 (July - September 2015) was submitted to MM | Quarterly Report | Q-2- Target Achieved. The Quarter 02 Report (October - December 2015) submitted to AMM on the 29th of Jan 2016 | Quarterly Report | Midyear report for Corporate Services submitted | Quarterly Report | Target achieved | N/A | HOD-Corporate Services | Target achieved | 04 Quarterly 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. | 1 Mid-Year Report submitted by 31 December 2016 | N/A | N/A | N/A | N/A | 1 Mid-Year Report submitted by 25 January 2017 | Target achieved | N/A | N/A | N/A | HOD-Corporate Services | 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 Perfomance Report | Operational | All Wards | Annual Perfomance Report | annual report by 31 March 2017 | Draft input report for annual report for 2015/2016 submitted. | Q1 Target achieved | N/A | N/A | Final input report for annual report submitted for 2016/2017. | | N/A | N/A | N/A | HOD-Corporate Services | Target achieved | Minutes; Attendance registers; Council Resolution & Annual Report submitted. |
| | 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 by 8th July 2015 (28 days after the approval of the budget | Salaries | Completed and signed SDBIP by 1st July 2015 | Not a target for period under review | Q-2-Target Achieved. Completed and signed SDBIP by 1st July 2015 | The 2015/16 SDBIP was signed by the 22nd of July 2015 | N/A | N/A | N/A | N/A | N/A | HOD-Corporate Services | 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 June 2016 (28 days after the approval of the budget | Salaries | N/A | N/A | N/A | N/A | Tabling of the Draft 2016/17 SDBIP to Council | The Draft SDBIP was tabled to Council in March 2016 | Completed and signed SDBIP | The 2016/17 SDBIPsigned signed on 24 July 2016 | R 0.00 | HOD-Corporate Services | 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 Archieves Office. | Operational | All Wards | File Plan Implementation Reports by 30 June 2016 | N/A | Report on File Plan implementation | Q-1-Target Achieved. The Workshop on Records Control Schedule was held on 07 August 2015 facilitated by KZN Provincial Archives | Report File Plan Implementation plan | Q-2-Target Achieved. The File Plan was circulated to all Departments to ensure ease of reference when generating correspondance. | Report File Plan Implementation plan | Target achieved | Report File Plan Implementation plan | Target achieved KZN Archives conducted the comprehensive record keeping inspection on 14 June 2016 | R 0.00 | HOD-Corporate Services | Target achieved | File Plan Implementation |
| | 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 & Maintanance 4. IT Governance | Website Development and maintained. Number of Report on website maintanance submitted | Operational | All Wards | Website developed and maintened by 30 June 2016. 02 Reports on website maintenance submitted by 30 June 2016 | R450000.00 | SCM Processes. Staff workshop on IT Policies | Q-1-Target Achieved. The advert for the development of the website was published in August 2015. The staff workshop on IT Policies was held on the 21st of August 2015 | Appointment of the Service Provider for the Website Development | Q-2-Target Achieved. A new Service Provider for the Website development and hosting has been appointed (CNWS Computer Solutions) and the website maintenance is done monthly | Report on Website and server maintanance | Target achieved. Website is maintained monthly | Report on Website and server maintanance | Target achieved | | HOD-Corporate Services | 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 2017 | Salaries | 1 quarterly leave management reports submitted | Target achieved | 1 quarterly leave management reports submitted | Target achieved | 1 quarterly leave management reports submitted | Target achieved | 1 quarterly leave management reports submitted | Target achieved | | HOD-Corporate Services | 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 2017 | Salaries | 1 LLF meeting held | Target achieved (02 meetings held 17 & 24 August 2015) | 1 LLF meeting held | Target achieved (23 October 2015 & 13 November 2015) | 1 LLF meeting held | Target achieved (meeting held on 05 February 2016 & 04 March 2016) | 1 LLF meeting held | Traget achieved (19 April 2016) | | HOD-Corporate Services | 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 | Human Resource Management (HRM) | Dstribution of PPE to eligible employees | Register on Personnel Protective Equipment distribution | Operational | All Wards | Delivery of PPE by 30 September 2016 | | Delivery of PPE by the Service Provider | Target achieved | N/A | N/A | N/A | N/A | N/A | N/A | | HOD-Corporate Services | Target achieved | Distribution Register to staff |
| **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 | R2,004,243.13 | Assessment Report, Technical Designs and Drawings, Draft Tender Document | Assessment Report, Technical Designs and Drawings, Draft Tender Document Target Achieved | SCM/Procurement Contractor's appointment | Contractor appointment & Site Establishment. Target Achieved | 80% of the construction programme. | Practical Completion (Target Achieved) | Practical Completion Certificate | | | Technical & Planning | 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 | R 4,136,419.59 | Assessment Report, Technical Designs and Drawings, Draft Tender Document | Assessment Report, Technical Designs and Drawings, Draft Tender Document Target Achieved | SCM/Procurement Contractor's appointment | Contractor appointment & Site Establishment. Target Achieved | | Tender placed on Temporal suspension | Appointing the Contractor under section 32 (SCM Process) | Practical Completion (Target Achieved) | R4,114,634.04 | Technical & Planning | Target achieved. | Letter of appointment, suspension, new appointment letter and Close out Report |
| | 015/2 | | | | Shunqa Gravel Access Road | No. of KM Constructed | Capital | 17 | 3km by June 2016 | R 3,647,402.58 | Assessment Report, Technical Designs and Drawings, Draft Tender Document and contractor appointment | Assessment Report, Technical Designs and Drawings, Draft Tender Document Target Achieved | SCM/Procurement Contractor's appointment | Contractor appointment & Site Establishment. Target Achieved | 80% of the construction programme. | Practical Completion (Target Achieved) | N/A | N/A | N/A | Technical & Planning | Target achieved. | Appointment Letter and Close out Report |
| | 015/3 | | | | Emchakwini Access Road | No. of KM Constructed | Capital | 11 | 4km by June 2016 | R7,147,800.00 | Assessment Report, Technical Designs and Drawings, Draft Tender Document and contractor appointment | Assessment Report, Technical Designs and Drawings, Draft Tender Document Target Achieved | SCM/Procurement Contractor's appointment | Contractor appointment & Site Establishment. Target Achieved | 80% of the construction programme. | Practical Completion (Target Achieved) | N/A | N/A | N/A | Technical & Planning | 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 | R6 926 664.94 | Assessment Report, Technical Designs and Drawings, Draft Tender Document and contractor appointment | Assessment Report, Technical Designs and Drawings, Draft Tender Document Target Achieved | SCM/Procurement Contractor's appointment | Contractor appointment & Site Establishment. Target Achieved | SCM Process, Contractor appointed, 20% construction progress. | 65% of construction programme (Target Achieved) | Practical Completion (100%) | Practical Completion (Target Achieved) | R 3 764 273.45 | Technical & Planning | 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) | R 5 000 000.00 | Assessment Report, Technical Designs and Drawings, Draft Tender Document and appointment of contractor. | Business Plan has submitted for approval by COGTA (MIS System) Target Not Achieved | 30% of construction programme. | Assessment Report, Preliminal Technical Designs and Drawings. (Not Achieved) | 40% Work In-Progress | Tender evaluation process (Target Not Achieved) | SCM Process, Contractor appointed. | Contrator Appointed (Target Achieved) | R996,251.03 | Technical & Planning | Phase-1-Target Achieved. Phase-1- (2015-2016) Feasibility Study : Geo-tech & 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 | R 6 000 000.00 | Assessment Report, Technical Designs and Drawings, Draft Tender Document and appointment of contractor. | Assesments Reports Target not Achieved | Survey, Specification, Draft Scope of Works & Designs | Survey, Specification, Draft Scope of Works & Designs Target Achieved | 40% Work In-Progress | (Target Not Achieved) | Practical Completion Certificate | Contrator Appointed (Target Achieved) | R0.00 | Technical & Planning | Target not achieved. There were delays in the registration with KZN MIG-MIS.The project was also delayed due to re-prioritiesation by the new Council. A council resolution is in place to support the delays | Assesment Reports and preliminary designs |
| | 018 | | | | Mfekayi Pension Point | Completed Pension Paypoint Building | Capital | 8 | Completed Pension Paypoint Building by 30 June 2016 | R 912,000.00 | Assessment Report, Technical Designs and Drawings, Draft Tender Document | Target not Achieved | Contractor appointed & Site Establishment | Contractor appointed & Site Establishment (Target Achieved) | 80% Work In-Progress | Practical Completion (Target Achieved) | N/A | N/A | N/A | Technical & Planning | Target achieved. | Appointment Letter and Close Out 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 BUDGET | Q1 - SEPT 2015 Q-1- TARGET | Q-1-ACTUAL RESULTS | Q2 - DEC 2015 Q-2-TARGET | Q-2-ACTUAL RESULTS | Q3 - MAR 2016 Q3 TARGET | ACTUAL RESULTS | Q4 - JUN 2016 Q4 TARGET | ACTUAL RESULTS | ACTUAL EXPENDITURE | RESPONSIBILITY | ANNUAL REPORT 2015-2016 | POE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Basic Service Delivery and Infrastructure Development | 018/1 | To build new Infrastructure | Eliminating Infrastructure Backlogs | Market Stalls, Pension Paypoint & Sportfields | Ezwenelisha Market Stalls | Completed Market Stalls Building | Capital | 4 | Completed Pension Paypoint Building by 30 June 2016 | R 912,864.88 | Assessment Report, Technical Designs and Drawings, Draft Tender Document | Target not Achieved | Contractor appointed & Site Establishment | Contractor appointed & Site Establishment (Target Achieved) | 80% Work In-Progress | 85% of construction programme. NotTarget Achieved | N/A | N/A | N/A | Technical & Planning | 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 |
| | 018/2 | | | | KwaMnguni Sport Field | Completed Sportfield | Capital | 7 | Completed Sportfield 30 June 2016 | R 2 000 000.00 | Assessment Report, Technical Designs and Drawings, Draft Tender Document | Target not Achieved | Contractor appointed & Site Establishment | Target Not Achieved | Contractor appointed & Site Establishment | Contractor appointed (Target not Achieved) | Site Establishment and 20% construction progress | Site Establishment and 20% construction progress (Target Achieved) | R600,620.94 | Technical & Planning | Target Not achieved, the project is under construction and delays are due to re-priotitization by the New Council aftre the administrator | Appointment Letter and Progress Report |
| | 018/3 | | | | Ward 02 Sport Field | Completed Sportfield | Capital | 2 | Completed Sportfield 30 June 2016 | R 2 000 000.00 | Assessment Report, Technical Designs and Drawings, Draft Tender Document | Target not Achieved | Contractor appointed & Site Establishment | Target Not Achieved | Contractor appointed & Site Establishment | Contractor appointed (Target not Achieved) | Site Establishment and 20% construction progress | Site Establishment and 20% construction progress (Target Achieved) | R0.00 | Technical & Planning | Target Not achieved, the project is under construction and delays are due to re-priotitization by the New Council aftre 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 70 H/H Connentions by 30 June 2016 | R 2 000 000.00 | Business Plans submission, Assessments and Pre-Marketing | Assessments & Pre-Marketing, Target Achieved | Preliminary Designs, Surveying & SCM/Procurement Contractor's appointment | Project approved by Eskom: TEF, Pre Marketing, Survey, Preliminary Designs. Target Achieved | Eskom Project Detailed Designs Approval & Contractor Appointment | Detailed Designs Approved by Eskom & Contractor Appointment (Target Achieved) | Site Establishment and 40% construction progress | Site Establishment and 40% construction progress (Target Achieved) | R3,130,837.10 | Technical & Planning | Target achieved. | Bisiness 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 | R 2,021,146.21 | Assessment Report, Technical Designs and Drawings, Draft Tender Document | New Priotitised Project, Target Not Achieved | Preliminary Designs | Preliminary Designs reports Target Achieved | SCM/Procurement Contractor's appointment | Tender evaluation process (Target Not Achieved) | SCM/Procurement Contractor's appointment | SCM/Procurement Contractor's appointment (Target Achieved) | R.000 | Technical & Planning | Target Not Achieved. There were no funds to implement the project and the peoject was planned for 2016-2017 MIG Allocation | 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 | R 1 000 000.00 | Business Plans Submited at DOE, | Assessment Done to resume with Specification & Tender Doc compilation Target Not Achieved | Preliminary Designs & SCM/Procurement Contractor's appointment | Busy with preliminary designs And Drafting of Tender Documrnt Target not Achieved | T.O.R and Service Provider appointed and 40% of construction programme. | Tender asdvertised, site inspection done, awaiting responses with prices/costs of the work (Target not Achieved) | SCM/Procurement Contractor's appointment | SCM/Procurement Contractor's appointment (Target Achieved) | R.000 | Technical & Planning | 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 sustaibable 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). | R 1 500 000.00 | Infrastructure Backlog Assessment Report (Roads, storm water management, street lighting, waste management, cemeteries, parks and recreational facilities). | Service Provider (Ilifa Africa Engineers) appointed. Target Not Achieved | Approved CIP Document. | Infrastructure Status Quo Report on Roads, Facilities, Waste, Gravel Access Roads, etc. Target Not Achieved | Approved CIP Document. | Infrastructure Status Quo Report on Roads, Facilities, Waste, Gravel Access Roads, etc. Target Not Achieved | Approved CIP Document. | Approved CIP Document. (Target Achieved) | R 560 401.20 | Technical & Planning | Target achieved. | Approved CIP Document |
| | 022 | To maintain the existing Infrastructure to ensure sustaibable 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 | | Draft Operations & Maintenance Plan | Service Provider (Ilifa Africa Engineers) appointed. Target Not Achieved | Draft O & M Plan | O & M Plan for Roads Developed (Target Not Achieved) | Draft O & M Plan | O & M Plan for Roads Developed (Target Not Achieved) | Draft O & M Plan approved | O & M Plan approved. (Target Achieved) | | Technical & Planning | Target achieved. | Approved O & M Document |
| | 023 | To maintain the existing Infrastructure to ensure sustaibable services | Maintaining the existing Infrastructure & service delivery | Infrastructure Maintenance | Mtubatuba Urban Roads Maintenance (Blacktop) | Number of square metres of pothole patching. | Operational | 1, 5 | 5000m² by 30 June 2016 | R 5 000 000.00 | Maintenance Status Report, Specifications, Sourcing of Quotations, Order Issuing, Requisitions of plants & consumables. | Targert not achieved | Maintenance Status Report, Specifications, Sourcing of Quotations, Order Issuing, Requisitions of plants & consumables. | Urban Roads prioritised as per O&M Plan (Target Not Achieved) | Maintenance of Urban Roads (8972m2 and kerbs 3km) | Maintenance of Ueban Roads (8972m2 and kerbs 3km) (Target Achieved) | Maintenance of Urban Roads (1616m2) | Maintenance of Urban Roads (1616m2) (Target Achieved) | R 1 250 000.00 | Technical & Planning | Target achieved. | Appointment Letter and Report |
| | 024 | To maintain the existing Infrastructure to ensure sustaibable services | Maintaining the existing Infrastructure & service delivery | Infrastructure Maintenance | Wild Olive Stormwater Upgrade | Box Culvets, 1200dia Pipes installed. | Operational | 5 | Upgraded Stormwater | R 1 500 000.00 | SCM Process, Contractor appointed, Site Establishment | Targert not achieved | 40% Work In-Progress | Contractor appointed & established on Site (Target not Achieved) | Practical Completion | 85% work in progress (Target not Achieved) | Practical Completion | 85% work in progress (Target not Achieved) | R 321 062.84 | Technical & Planning | 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 | R 800 000.00 | 30km of Rural Roads Bladed | Targert not achieved | 30km of Rural Roads Bladed | 37,8km of rural roads bladed in December Target achieved | 30km of Rural Roads Bladed | 147.9km of rural roads bladed Target achieved | 30km of Rural Roads Bladed | 140km of Rural Roads Bladed | R 0.00 | Technical & Planning | Target achieved. | Grader Programme |

## COMMUNITY SERVICES DEPARTMENT

| KPA | OPMS REF | OBJECTIVE | STRATEGY | PRIORITY | OUTPUT | KPI | PROJECT TYPE | WARD | ANNUAL TARGET | ANNUAL BUDGET | Q-1- TARGET | Q-1-ACTUAL RESULTS | Q-2-TARGET | Q-2-ACTUAL RESULTS | Q3 TARGET | ACTUAL RESULTS | Q4 TARGET | ACTUAL RESULTS | ACTUAL EXPENDITURE | RESPONSIBILITY | ANNUAL REPORT 2015-2016 | POE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 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. | R 2 000 000.00 | Specifications, Tender Document, SCM Process, | Specifications, Tender Document, SCM Process has been completed. **Target Achieved** | 50% Work In-Progress and 1-Progress Report | Contractor (Pallisade Concrete Products) Appointed 06 Dec 2015 Target Achieved | Project Completed | **N/A** | **N/A** | **N/A** | | HOD: Community Services | 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 | 50m² Block Office constructed by 30 June 2016 | R 500 000.00 | Specifications, Tender Document and SCM Process | Specifications, Tender Document, SCM Process, has been completed. **Target Achieved** | Appointment of a Contractor | Contractor Appointed. **Target Achieved** | Approval of Buillding Plan and 50% work in progress | Building plan approved and 50% work in progress achieved | Project completion | Project completed | | HOD: Community Services | 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 | Completion of ....................m2 Weighbridge by 30 June 2016. | | Delivery of Weighpad by the Department of Environmental Affairs | Weighpad delivered. **Target Achieved** | N/A | N/A | N/A | N/A | Installation of the weighbridge. | Weighbridge installed | | HOD: Community Services | 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. | R 3 500 000.00 | SCM Processes completed | Specifications, Tender Document, SCM Process, has been completed and evaluation **Target Achieved** | Appointment of a service provider and Delivery of the Compactor Truck | Service provider appointment and Refuse compactor truck delivered target achieved | N/A | N/A | N/A | N/A | | HOD: Community Services | 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. | R 150 000.00 | SCM Processes completed | Specification has been completed , Internal requisition approved and has been advertised **Target Achieved** | Appointment of a service provider and Delivery of the Tractor Trailer | Service provider appointed and Tractor trailor delivered, Target achieved | N/A | N/A | NA | N/A | | HOD: Community Services | 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. | R 150 000.00 | SCM Processes completed | Specification has been completed , Internal requisition approved and has been advertised **Target Achieved** | Appointment of a service provider and 5 Skip Bins procured | Service provider appointed and 5 Skip Bins procured. Target Achieved | N/A | N/A | NA | N/A | | HOD: Community Services | Target Achieved | Appointment letter, and delivery note |
| | 033 | To build new Infrastructure | Maintaining the existing Infrastructure & service delivery | Waste Management | Domestic waste collection. | Number of reports on Weekly domestic waste collection from 664 HH in St Lucia town | Operational | 4 | 12 Monthly reports on domestic waste collected from 664 HH (over 48 weeks) by 30 June 2016 in the town of St Lucia. | R 603 630.52 | 3 Monthly reports on domestic waste collection from 664 HH | **Target Achieved** | 3 Monthly reports on domestic waste collection from 664 HH | **Target Achieved** | 3 Monthly reports on domestic waste collection from 664 HH | **Target Achieved** | 3 Monthly reports on domestic waste collection from 664 HH | **Target Achieved** | | HOD: Community Services | Target Achieved | Reports |
| | | | | | Daily litter picking in St Lucia. | Number of reports on Daily litter picking in St Lucia streets. | Operational | 4 | 12 Monthly reports on daily litter picking (5 working days x 240 in a year ) by 30 June 2016 | | 3 Monthly reports on daily litter picking | **Target Achieved** | 3 Monthly reports on daily litter picking | **Target Achieved** | 3 Monthly reports on daily litter picking | **Target Achieved** | 3 Monthly reports on daily litter picking | **Target Achieved** | | HOD: Community Services | 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 | 12 Mointhly reports on daily litter picking, vege and grass cutting (by weekly) in KwaMsane by 30 June 2016 | R 1 318 550.00 | 3 Monthly reports on daily litter picking, vege and grass cutting | **Target Achieved** | 3 Monthly reports on daily litter picking, vege and grass cutting | **Target Achieved** | 3 Monthly reports on daily litter picking, vege and grass cutting | **Target Achieved** | 3 Monthly reports on daily litter picking, vege and grass cutting | **Target Achieved** | | HOD: Community Services | 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 | 12 Monthly reports on litter picking in Nordale streets, open space and transportation of waste to the Waste Disposal Site by 30 June 2016. ( 3 days in a week x 4 weeks=12 x 12 =144 days in a year) | R 300 000.00 | 3 Monthly reports on litter picking in Nordale streets, open space and transportation of waste to the Waste Disposal Site | **Target Achieved** | 3 Monthly reports on litter picking in Nordale streets, open space and transportation of waste to the Waste Disposal Site | **Target Achieved** | 3 Monthly reports on litter picking in Nordale streets, open space and transportation of waste to the Waste Disposal Site | **Target Achieved** | 3 Monthly reports on litter picking in Nordale streets, open space and transportation of waste to the Waste Disposal Site | **Target Achieved** | | HOD: Community Services | Target Achieved | Reports |
| | 036 | To build new Infrastructure | Maintaining the existing Infrastructure & service delivery | Waste Management | Weekly refuse collection. | Number of reports on waste collection in Nordale (Once a week on Mondays) | Operational | 5 | 12 Monthly reports on waste collection in Nordale (Once a week on Mondays) by 30 June 2016 | **Salaries** | 3 Monthly reports on waste collection in Nordale (Once a week on Mondays) | **Target Achieved** | 3 Monthly reports on waste collection in Nordale (Once a week on Mondays) | **Target Achieved** | 3 Monthly reports on waste collection in Nordale (Once a week on Mondays) | **Target Achieved** | 3 Monthly reports on waste collection in Nordale (Once a week on Mondays) | **Target Achieved** | | HOD: Community Services | Target Achieved | Reports |
| | | | | | | Number of reports on waste collection in Msinsi (Once a week on Wednesdays) | | | 12 Monthly reports on waste collection in Nordale (Once a week on Wednesday ) by 30 June 2016 | **Salaries** | 13 Monthly reports on waste collection in Nordale (Once a week on Wednesday ) | **Target Achieved** | 13 Monthly reports on waste collection in Nordale (Once a week on Wednesday ) | **Target Achieved** | 13 Monthly reports on waste collection in Nordale (Once a week on Wednesday ) | **Target Achieved** | 13 Monthly reports on waste collection in Nordale (Once a week on Wednesday ) | **Target Achieved** | | HOD: Community Services | Target Achieved | Reports |
| | | | | | | Number of reports on waste collection in Riverview (Once a week on Fridays) | | | 12 Monthly reports on waste collection in Riverview (Once a week on Fridays) by 30 June 2016 | **Salaries** | 3 Monthly reports on waste collection in Riverview (Once a week on Fridays) | **Target Achieved** | 3 Monthly reports on waste collection in Riverview (Once a week on Fridays) | **Target Achieved** | 3 Monthly reports on waste collection in Riverview (Once a week on Fridays) | **Target Achieved** | 3 Monthly reports on waste collection in Riverview (Once a week on Fridays) | **Target Achieved** | | HOD: Community Services | Target Achieved | Reports |
| | | | | | | Number of reports on waste collection from Industrial area (All above totalling 2488 HH for the whole of Mtubatuba). | | | 12 Monthly reports on waste collection from Industrial area (All above totalling 2488 HH for the whole of Mtubatuba) by 30 June 2016 | **Salaries** | 3 Monthly reports on waste collection from Industrial area (All above totalling 2488 HH for the whole of Mtubatuba) | **Target Achieved** | 3 Monthly reports on waste collection from Industrial area (All above totalling 2488 HH for the whole of Mtubatuba) | **Target Achieved** | 3 Monthly reports on waste collection from Industrial area (All above totalling 2488 HH for the whole of Mtubatuba) | **Target Achieved** | 3 Monthly reports on waste collection from Industrial area (All above totalling 2488 HH for the whole of Mtubatuba) | **Target Achieved** | | HOD: Community Services | Target Achieved | Reports |
| | | | | | Mtubatuba Town daily street cleaning. | Number of reports on Daily street cleaning/litter pickingin Mtubatuba Town. | Operational | 5 | 12 Monthly reports on daily street cleaning/litter picking in the CBD by 30 June 2016. | **Salaries** | 3 Daily street cleaning/litter picking in the CBD | **Target Achieved** | 3 Daily street cleaning/litter picking in the CBD | **Target Achieved** | 3 Daily street cleaning/litter picking in the CBD | **Target Achieved** | 3 Daily street cleaning/litter picking in the CBD | **Target Achieved** | | HOD: Community Services | Target Achieved | Reports |
| Basic Service Delivery and Infrastructure Development | | | | | Mantainance of municipal parks and gardens. | Number of reports on Grass cutting and pruning of trees (Verge) (bi-monthly) by 30 June 2016. | Operational | 5 | 12 Monthly reports on Grass cutting and pruning of trees (Verge) (bi-monthly) by 30 June 2016. | **Salaries** | 3 Monthly reports on on Grass cutting and pruning of trees (Verge) (bi-monthly) | **Target Achieved** | 3 Monthly reports on on Grass cutting and pruning of trees (Verge) (bi-monthly) | **Target Achieved** | 3 Monthly reports on on Grass cutting and pruning of trees (Verge) (bi-monthly) | **Target Achieved** | 3 Monthly reports on on Grass cutting and pruning of trees (Verge) (bi-monthly) | **Target Achieved** | | HOD: Community Services | Target Achieved | Reports |
| | | | | | Collection of waste from CBD (-Business) | Number of reports on refuse collection from the Mtubatuba CBD. (Twice a weekl, Tuesday & Friday) | | | 12 Monthly reports on refuse collection from the Mtubatuba CBD by 30 June 2016 (Twice a weekl, Tuesday & Friday) | | 3 reports on refuse collection from the Mtubatuba CBD | **Target Achieved** | Twice weekly (Tuesday & Friday) refuse collection from the Mtubatuba CBD by 30 Dec 2015 | **Target Achieved** | Twice weekly (Tuesday & Friday) refuse collection from the Mtubatuba CBD by 30 March 2016. | **Target Achieved** | Twice weekly (Tuesday & Friday) refuse collection from the Mtubatuba CBD by 30 June 2016. | **Target Achieved** | | HOD: Community Services | Target Achieved | Reports |

| MTUBATUBA LOCAL MUNICIPALITY | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Q1 - SEPT 2015 | | Q2 - DEC 2015 | | Q3 - MAR 2016 | | Q4 - JUN 2016 | | | | | |
| KPA | OPMS REF | OBJECTIVE | STRATEGY | PRIORITY | OUTPUT | KPI | PROJECT TYPE | WARD | ANNUAL TARGET | ANNUAL BUDGET | Q-1- TARGET | Q-1-ACTUAL RESULTS | Q-2-TARGET | Q-2-ACTUAL RESULTS | Q3 TARGET | ACTUAL RESULTS | Q4 TARGET | ACTUAL RESULTS | ACTUAL EXPENDITURE | RESPONSIBILITY | ANNUAL REPORT 2015-2016 | POE |
| | 037 | To build new Infrastructure | Maintaining the existing Infrastructure & service delivery | Waste Management | Refuse collection from the KwaMsane Township. | Number of reports on Weekly refuse collection from 1331 HH in KwaMsane in the following breakdwon (**Monday**: Long homes & Ezifisweni, **Wednesday**: 4 rooms & public offices, **Thursday**: Ezitendeni) by the Internal Team at KwaMsane. | Operational | 1,5 | 12 Monthly reports on Weekly refuse collection from 1331 HH in KwaMsane in the following breakdwon (**Monday**: Long homes & Ezifisweni, **Wednesday**: 4 rooms & public offices, **Thursday**: Ezitendeni) by the Internal Team at KwaMsane by 30 June 2016 | **Salaries** | 3 Monthly reports on Weekly refuse collection from 1331 HH in KwaMsane in the following breakdwon (**Monday**: Long homes & Ezifisweni, **Wednesday**: 4 rooms & public offices, **Thursday**: Ezitendeni) by the Internal Team at KwaMsane | **Target Achieved** | 3 Monthly reports on Weekly refuse collection from 1331 HH in KwaMsane in the following breakdwon (**Monday**: Long homes & Ezifisweni, **Wednesday**: 4 rooms & public offices, **Thursday**: Ezitendeni) by the Internal Team at KwaMsane | **Target Achieved** | 3 Monthly reports on Weekly refuse collection from 1331 HH in KwaMsane in the following breakdwon (**Monday**: Long homes & Ezifisweni, **Wednesday**: 4 rooms & public offices, **Thursday**: Ezitendeni) by the Internal Team at KwaMsane | **Target Achieved** | 3 Monthly reports on Weekly refuse collection from 1331 HH in KwaMsane in the following breakdwon (**Monday**: Long homes & Ezifisweni, **Wednesday**: 4 rooms & public offices, **Thursday**: Ezitendeni) by the Internal Team at KwaMsane | **Target Achieved** | | HOD: Community Services | 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) | Procurement of refuse bags for street litter picking (not for households) | Operational | 1,5 | 100 000 refuse bags for street litter procured by 30 June 2016. | **R 250 000.00** | SCM Processes completed | Specification has been completed , Internal requisition approved and has been advertised **Target Achieved** | Appointment of a service provider and refuse bags procured | Service provider appointed and refuse bags procured. **Target Achieved** | Delivery of refuse bags | Refuse bags delivered. **Target achieved** | | target achieved | | HOD: Community Services | 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. | Management and Operation of waste disposal site. | Operational | 5 | 6 Reports on Management and Operation of waste disposal site and Signed SLA by 30 June 2016 | **3 600 000** | SCM Processes completed | Specification has been completed , Internal requisition approved and has been advertised **Target Achieved** | Appointment of a service provider and signing of SLA for waste disposal site. | Service provider appointed and SLA signed. **Target Achieved** | 3 Reports on daily management and operations of the solid waste disposal sites | Target Achieved | 3 Reports on daily management and operations of the solid waste disposal sites | Target Achieved | | HOD: Community Services | Target Achieved | Appointment letter and SLA, Reports |
| | 040 | To build new Infrastructure | Maintaining the existing Infrastructure & service delivery | Waste Management | Pest control to suppresss the population of flies Nordale and St Lucia solid waste disposal sites. | Number of Logs in a time-sheets on spraying conducted to suppress population of flies (10 working days, bi-weeksly) in Nordale & St. Lucia | Operational | 5 | 120 Logs in a time sheets on spraying conducted to suppress population of flies (10 working days, bi-weeksly) in Nordale & St. Lucia by 30 June 2016 | **R 960 000.00** | 30 logs in a time sheets on spraying conducted to suppress population of flies (10 working days, bi-weeksly) in Nordale & St. Lucia | **Target Archieved** | 30 logs in a time sheets on spraying conducted to suppress population of flies (10 working days, bi-weeksly) in Nordale & St. Lucia | **Target Archieved** | 30 logs in a time sheets on spraying conducted to suppress population of flies (10 working days, bi-weeksly) in Nordale & St. Lucia | **Target Archieved** | 30 logs in a time sheets on spraying conducted to suppress population of flies (10 working days, bi-weeksly) in Nordale & St. Lucia | **Target Archieved** | | HOD: Community Services | 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 | Area of M2 of Nordale Community Hall refurbished by 30 June 2016 | **R 1 000 000.00** | Specifications, Tender Document, SCM Process | Specification has been completed , Internal requisition approved and has been advertised | N/A | Funds re-priorotised to other Community Facilities (Target Not Achieved) | Contractor appointed, Site Establishment, 40% Work In-Progress | Funds reprioritised to other Community Facilities | Practical Completion | Target not achieved | | HOD: Community Services | 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. | **R 3 500 000.00** | Registration of the project with MIG, preliminary designs by 30 Sept 2015 | N/A | Contractor appointed, Site Establishment, 30% Work In-Progress, Tender Document. | Survey, Geotech done. Busy with Preliminary Designs | 80% Work In-Progress | Project registed with KZN COGTA MIG-MIS | Close Out Report of Phase 1 | Target not achieved | | HOD: Community Services | Target not Achieved. The project is under construction and will be completed in 2016-2017 financial year. There were delays in the KZN-MIS-Registration | 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 | **R 1 200 000.00** | Specifications, Tender Document, SCM Process, Contractor Appointed, Fencing works Completed | Target Not Achieved | +/- 40m2 Guard House Completed | 100% Completed on the 09 September 2015 (Target Achieved) | N/A | Successfully Completed | | Taerget achieved | | HOD: Community Services | 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 Mpukunyoni TC). | **R 2 000 000.00** | Specifications, Tender Document, SCM Process | Specifications, Tender Document, SCM Process, Contractor Appointed, Fencing works Completed, tender is at the evaluation stage | 100% Complete, Practical Completion Certificate | Contractor Appointed and Established on Site | | Fencing Completed target achieved (**facilitated bt Technical Dept**) | | Target achieved | | HOD: Community Services | Target Achieved | Adverts, Appointment letters, and projects reports |
| **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. | **R 116 000.00** | Gazetting of Credit control and Debt Collection By-Laws | Q1-Target Achieved. Credit control and Debt Collection By-Laws were Gazetted | NA | N/A | N/A | N/A | N/A | | | CFO | 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 | **N/a** | Advertisement inviting community to apply for indigent relief | Indigent register not yet finalised. To be tabled in the next council. | Compilation of a list of applications received | Not achieved and to be attended to in Q3 | Submission of Indigent applicants to Finance portfolio committee and Council | Submitted to Finance portfolio committee for May 2016 | Adoption of indigent application list | Achieved | N/A | CFO | 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 | **R 0.00** | Submit amnesty initiative report to council committees | Not Achieved | Adoption of 50% amnesty initiative by council. | Target Achieved | Report on implementation of amnesty initiative | Target achieved | Report on implementation of amnesty initiative | Target Achieved | N/A | CFO | 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 | **R 0.00** | Procurement of service provider | | Appointment of service provider | | Draft report on Data cleansing | Target achieved | Implementation of data cleansing report | Target Achieved | | CFO | 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 | **R 240 000.00** | 3 Months Bulling Reports | 3 months billing achieved | 3 Months Bulling Reports | 3 Months Billing Achieved | 3 Months Bulling Reports | 3 Months Billing Achieved | 3 Months Bulling Reports | Target Achieved | **R 240 000.00** | CFO | 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 | **N/A** | 3 monthly Reports | Target achieved | 3 monthly Reports | Target achieved | 3 monthly Reports | Target achieved | 3 monthly Reports | Target achieved | N/A | CFO | 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 | **N/A** | 3 monthly Reports | Target achieved | 3 monthly Reports | Target achieved | 3 monthly Reports | Target achieved | 3 monthly Reports | Target Achieved | N/A | CFO | 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 | **N/A** | Development of expenditure management manual procedure. | Not Achieved | Development and implementation of an Invoice register | Target achieved | N/A | N/A | N/A | N/A | | CFO | 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 | **N/A** | Adoption of budget process plan by 31 August 2016 | Target Achieved | Budget Meeting(Internal and external) on departmental needs | Target not achieved | Approval of draft budget by council | Target Achieved | Adoption of final budget by council | Target Achieved | N/A | CFO | 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 | **R 2 595 000.00** | Submission of Financial statements to AG by 31 August 2015 | Target Achieved | N/A | N/A | N/A | N/A | N/A | N/A | N/A | CFO | 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 | **N/A** | 3 Section Reports | Target Achieved | 3 Section Reports | Target Achieved | 3 Section Reports | Target Achieved | 3 Section Reports | Target Achieved | N/A | CFO | 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 | **N/A** | N/A | N/A | N/A | N/A | 1 section 72 report | Target Achieved | N/A | N/A | N/A | CFO | Target Achieved | Proof of submission |
| | 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 | **N/A** | N/A | N/A | N/A | N/A | 10 budget related policies reviewed | Target achieved | Adoption of policies | Target Achieved | N/A | CFO | 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. | **N/A** | Training of bid committees | Target Achieved | Training of SCM practitioners | Target Achieved | Training of SCM practitioners | Target Achieved | Training of SCM practitioners | Target Achieved | N/A | CFO | 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 | | 3 Monthly reconciliations | Target Achieved | 3 Monthly reconciliations | Target Achieved | 3 Monthly reconciliations | Target Achieved | 3 Monthly reconcilia | Target Achieved | | CFO | 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 | R 440 960.00 | Insurance Cover of existing and new Municipal Assets by 30 September 2015 | Target Achieved | Insurance Cover for all new Municipal Assets by 31 December 2015 | Target Achieved | Insurance Cover for all new Municipal Assets by 31 March 2016 | Target achieved | Insurance Cover for all new Municipal Assets by 30 June 2016 | Target achieved | | CFO | 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 | N/A | 5 Approved departmental Procurement Plan | Target not Achieved | N/A | N/A | N/A | N/A | N/A | N/A | N/A | CFO | 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 | N/A | 3 Grants Reports | Target Achieved | 3 Grants Reports | Target Achieved | 3 Grants Reports | Target Achieved | 3 Grants Reports | Target Achieved | N/A | CFO | 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 | N/A | 1 SCM Reports | Target Achieved | 1 SCM Reports | Target Achieved | 1 SCM Reports | Target Achieved | 1 SCM Reports | Target Achieved | N/A | CFO | Target Achieved | monthly SCM reports submitted |
| **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 June 2016 | **R 350 000.00** | T.O.R developed, SCM Process, Service Provider Appointed | Regulation 32 Letter has been prepared and signed by the MM - Target Partially Archieved | 40% Works Programme | Service Provider appointed to review current Mtubatuba Scheme (Target Partially Achieved) | 80% Works Programme | The Service Provider was appointed on the 27th of January 2016 | Draft Wall to Wall Scheme | Inception Report & Draft Scheme Map | R 79 800.00 | HOD: Technical & Planning Services | Inception Report, Munites and attendance register of Inception Meeting | The Department to fast track the project as it has overolled to the 2016/2017 Financial Year |
| | 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 | Approved Programme by September 2015 | **R 50 000.00** | Council resolution for SPLUMA imlementation | The Council approved the implementation of SLUMA on the 3rd of August 2015. Target Achieved | Implementation of SPLUMA | Council Resolution Taken, busy with SPLUMA Draft By Law (Target Partially Achieved) | Municipality to advertise the Draft ByLaws | The Draft ByLaws were advertised on 3rd of March 2016 for public comments | The Municipal Council to adopt the SPLUMA ByLaw | The Council hasn't adopted the SPLUMA ByLaw | **R 0.00** | HOD: Technical & Planning Services | Draft SPLUMA ByLaw | Implementation of SPLUMA is on-going. |
| | 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 | **Salaries** | Ongoing | Regulation 32 Letter has been prepared and signed by the MM - Target Partially Archieved | Ongoing | Busy with the Procurement of the Town Planning Consultant (Target Partially Achieved) | Ongoing | The Town Planning Consultant was appointed on the 30th of March 2016 for a period of 3 months | Ongoing | The Town Planning Consultant was advising the municipality on Court Cases and other Town & Regional Planning, related matters | R 194 940.00 | HOD: Technical & Planning Services | | To await for the Review of the Mtubatuba Scheme |
| | 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 June 2016 | **R 300 000.00** | T.O.R developed, SCM Process, Service Provider Appointed | Regulation 32 Letter has been prepared and signed by the MM - Target Not Archieved | 40% Works Programme | Funds re-priorotised since the Mtubatuba Schemes will be reviewed (Target Not Achieved) | 80% Works Programme | | Amended General Plan | | | HOD: Technical & Planning Services | | 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 Mondi & Mtubatuba | Land Swap agreement | Operational | 4 | Land transferred to Mtubatuba & Mondi by June 2016 | **R 50 000.00** | Draft Memorandum of Understanding | Only 1 meeting has been held with Mondi - Target rchieved | Implementation of the MoU | Further engagement still required with Mondi (Target Not Achieved) | Drafting of Land Transfer Agreement and Power of Attorney | None | Signing of Land Transfer Agreement and Power of Attorney | Letter revising the project was sent to Mondi on the 14th of June 2016 | **R 0.00** | HOD: Technical & Planning Services | Letter to Mondi | Department tp schedule more meetings with Mondi |
| | 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. | **R 650 000.00** | T.O.R of the Service Provider, SCM Process, Service Provider appointed | The Service Provider has not been appointed - Target not Achieved | Desktop Study, Gather Data, Preliminary Investigation | The Department of Human Settlements has provided support through EDBS for resolving Tittle Deeds Issues at KwaMsane Township | Public/Beneficiary Consultation, Notice Publication, etc. | Resolving issue of tittle deeds is still on progress. (Target not achieved) | Conveyancing/Property Transfer Process, Finalisation of Conveyancing/Property Transfer Process | The appointed service providers were already appointed and working with the municipalitty | Not 100% sure | HOD: Technical & Planning Services | Copies of matters addressed | To Fast Track the project |
| **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 | **Salaries** | 1-Quarterly Report on monitoring and implementation of Risk Register for 2015/2016 | Target not achieved | 1-Quarterly Report on monitoring and implementation of Risk Register for 2015/2016 | Target not achieved | 1-Quarterly Report on monitoring and implementation of Risk Register for 2015/2016 | Target not achieved | 1-Quarterly Report on monitoring and implementation of Risk Register for 2015/2016 | Target not achieved | | MM | 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 | **Salaries** | 1 -Quarterly report on Implementation of AG - Action Plan | Target Achieved. | 1 -Quarterly report on Implementation of AG - Action Plan | Target Achieved. | 1 -Quarterly report on Implementation of AG - Action Plan | Target Achieved. | 1 -Quarterly report on Implementation of AG -Action Plan | Target Achieved. | | MM | 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 | **Salaries** | Improved AG Dashboard Report 2015/16 | Target not achieved | Improved AG Dashboard Report 2015/16 | Target not achieved | Improved AG Dashboard Report 2015/16 | Target not achieved | Improved AG Dashboard Report 2015/16 | Target not achieved | | MM | 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 | **Salaries** | Develop internal audit plan by August 2015 | Target achieved | Report on implementation of internal audit plan | Target Achieved. | Report on implementation of internal audit plan | Target Achieved. | Report on implementation of internal audit plan | Target Achieved. | | MM | Target achieved | Internal Audit Plan Audit, Internal Audit Charter , Reports and Minutes |
| | | | | | | Number of Internal Audit reports responded to | Operational | All Wards | Internal Audit Reponses on internal audit findings implemented within 30 days after completion of each audit | **Salaries** | Report on Internal Audit findings responded to | Target achieved | Report on Internal Audit findings responded to | Target achieved | Report on Internal Audit findings responded to | Target achieved | Report on Internal Audit findings responded to | Target achieved | | MM | 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 | **Salaries** | 1-Quarterly Internal Audit Report submitted to Audit Committee | Target achieved | 1-Quarterly Internal Audit Report submitted to Audit Committee | Target achieved | 1-Quarterly Internal Audit Report submitted to Audit Committee | Target achieved | 1-Quarterly Internal Audit Report submitted to Audit Committee | Target achieved | | MM | 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<br>Management Reports for MPAC for every scheduled meeting<br>MPAC Report to Council | Schedule of meetings<br>Management Reports for MPAC for every scheduled meeting<br>MPAC Report to Council | Operational | All Wards | 4 MPAC Meetings by 30 June 2016<br>4 Quarterly Reports to MPAC by 30 June 2016<br>4 MPAC Reports to Council by 30 June 2016 | **Salaries** | Schedule of meetings<br>Management Report for MPAC for every scheduled meeting<br>MPAC Report to Council | Target achieved | Schedule of meetings<br>Management Report for MPAC for every scheduled meeting<br>MPAC Report to Council | Target achieved | Schedule of meetings<br>Management Report for MPAC for every scheduled meeting<br>MPAC Report to Council | Target achieved | Schedule of meetings<br>Management Report for MPAC for every scheduled meeting<br>MPAC Report to Council | Target not achieved | | MM | 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 | **Salaries** | IDP Process Plan, | Target achieved | Public Participation Meetings on IDP | Target achieved | Strategic Planning Session and Draft IDP/Budget | | IDP/Budget Imbizo, Submission of Final IDP to Council for approval | | | MM | Target achieved | IDP Process Plan, Attendance registers on IDP Public Participation Meetings, Strategic Planning Session Report, Attendance Register, Final IDP and Council Resolution |
| | 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 | **Salaries** | N/A | N/A | N/A | N/A | N/A | N/A | Submission of OPMS/IPMS to Council for approval | Target achieved | | MM | Target achieved | OPMS-Framework and IPMS-Policyl |
| | 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 | **Salaries** | 2- Perfomance Agreements signed by 30 July 2015 | Target Achieved | N/A | N/A | N/A | N/A | N/A | N/A | | MM | 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 | **Salaries** | N/A | N/A | Draft Communication Strategy and Submission of Final Communication Strategy to Council for Approval | Target achieved | N/A | N/A | N/A | N/A | | MM | Target achieved | Communication strategy |