MTUBATUBA LOCAL MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS (SDBIP) : 2015 - 2016 ORGANISATIONAL

CORPORATE SERVICES DEPARTMENT

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			
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

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
	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		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			
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
Basic Service Delivery and Infrastructure Development	**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
					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

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
	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

	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
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	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

	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.
CROSS CUTTING INTERVENTIONS	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

	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
CROSS CUTTING INTERVENTIONS	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 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	**Salaries**	Schedule of meetings Management Report for MPAC for every scheduled meeting MPAC Report to Council	Target achieved	Schedule of meetings Management Report for MPAC for every scheduled meeting MPAC Report to Council	Target achieved	Schedule of meetings Management Report for MPAC for every scheduled meeting MPAC Report to Council	Target achieved	Schedule of meetings Management Report for MPAC for every scheduled meeting 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