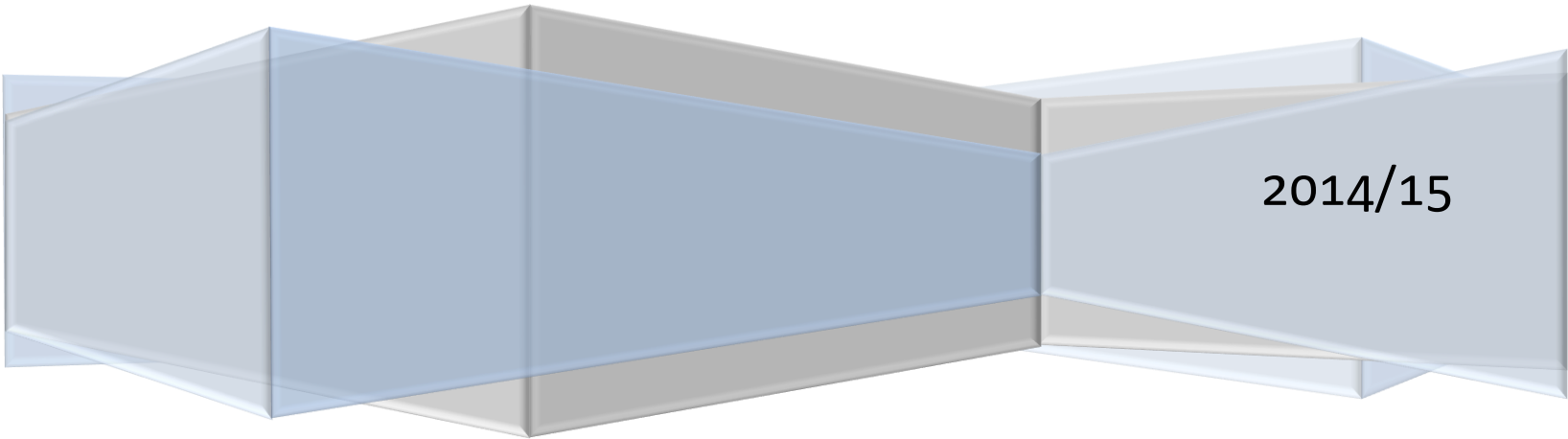


**MTUBATUBA MUNICIPALITY**



**DRAFT SDBIP 2014/15**



## QUARTERLY SERVICE DELIVERY PROJECTIONS 2014-15

### KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	Promote an effective and efficient personnel planning and administrative function	Develop and implement the approved organogram	Review & Implement Organogram	Number of critical posts filled											
	Promote an effective and efficient personnel planning and administrative function	Review and implementation of the WSP	Training staff members according to WSP Distribution of	Number of staff member trained	At least 50% of the total staff establishment	420000	04 employees enrolled on Traffic Officers course	180000	10 employees trained as per the needs identified during skills audit.	80000	-	-	20 employees trained as per the needs identified during skills audit.	60000	Corporate Services
Appointment of an accredited service provider to conduct skills audit and RPL 10 employees			Number of skills audit questionnaires	10 employees RPL'd on their fields	-	-	Making requisition to SCM for the appointment of service provider to conduct organization-wide skills audit and RPL 10 employees	100000	Communicating with service provider on the progress report for filling WSP for 2015/16	n/a	Submission of 2015/16 WSP to LGSETA	n/a	n/a	Corporate Services	
Attending Trainings and workshops			Number of trainings and workshop attended	12 HR Related meetings and trainings attended	02 Meetings/workshop and trainings attended	12000	02 Meetings/workshop and trainings attended	12000	02 Meetings/workshop and trainings attended	12000	02 Meetings/workshop and trainings attended	12000	02 Meetings/workshop and trainings attended	12000	Corporate Services
Book accommodation for officials attending			Number of employee booked accommod	20 employees booked for Accommod	5 employees attending	21500	5 employees attending	21500	5 employees attending	21500	5 employees attending	21500	5 employees attending	21500	Corporate Services

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			workshops and trainings	ation	ation										
		Implementation of Study Assistance Policy	Awarding of Study assistance	Number of employee awarded study assistance	04 employees awarded study assistance	200000	-	n/a	Sending out Memos on Study Assistance to Departments	n/a	Awarding of Study Assistance to employees	200000	Monitoring employees progress	n/a	Corporate Services
		Implementation of In-service Training Policy	Admission of students for in-service training	Number of students admitted for in-service training	Admission of 08 students for in-service training	360000	Admission of 02 in-service trainees per department	50400	Managing admitted in-service trainees	50400	Managing admitted in-service trainees	50400	Managing admitted in-service trainees	50400	Corporate Services
	Promote an effective and efficient personnel planning and administrative	Management of staff to ensure productivity and accountability	Administration of employees leave registers	Updated leave register	Monthly	n/a	03monthly leave registers	n/a	03monthly leave registers	n/a	03monthly leave registers	n/a	03monthly leave registers	n/a	Corporate Services
		Management of staff to ensure productivity and ensure job satisfaction	Manco meetings	Number of meetings held	24 Manco meetings	-	6 meetings	-	6 meetings	-	6 meetings	-	6 meetings	-	MM
			Extended Manco meetings		12 Manco meetings	-	3 meetings	-	3 meetings	-	3 meetings	-	3 meetings	-	MM
		Human capital management	Departmental staff meetings		20 meetings	-	5 meeting	-	5 meeting	-	5 meeting	-	5 meeting	-	All departments
			General staff Meetings		4 meetings	-	1 meeting	-	1 meeting	-	1 meeting	-	1 meeting	-	All departments
			Manage leave and overtime	Number of reports submitted	12 Reports	N/A	3 Reports	N/A	3 Reports	N/A	3 Reports	N/A	3 Reports	N/A	All departments
		Ensuring that Group Life clrs and employee data is accurate	Making follow up with Finance to ensure timeous payment of monthly contribution to Group Life	Reviewed monthly schedule of staff & councillors	By the 5th of the month		Submission of monthly schedule and invoices to CFO		Submission of monthly schedule and invoices to CFO		Submission of monthly schedule and invoices to CFO		Submission of monthly schedule and invoices to CFO		Corporate Services
	Promotion of sound employee	Ensure effective functionality of local labour forums (LLF)	Coordinate the sitting of Local Labour Forum	Number of LLF Meeting	04 LLF Meetings	Nil	01 LLF Meeting	n/a	01 LLF Meeting	n/a	01 LLF Meeting	n/a	01 LLF Meeting	n/a	Corporate Services

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	relations and labour stability		Meeting on Quarterly basis	held											
	Promote and implement effective and efficient recruitment and retention measures	Development of Retention Strategy for employees in Scarce & Critical Skills	Appointment of a Service Provider to develop a credible Retention Strategy	Number of document produced	Approval of Retention Strategy by 31 December 2014	120000 (from 770000)	Make requisition for appointment of service provider to develop credible Retention Strategy. Engaging with Service Provider on the municipal expectations	120000	Communicating with appointed service provider on the progress. Presentation of Strategy to LLF and Corporate Portfolio. Tabling in the Council meeting for approval	n/a	Distributing the official Document to all HODs	n/a	-	n/a	Corporate Services Dept.
	Promote and implement effective and efficient recruitment and retention measures	Monitoring of the Council approved Employment Equity Plan	Sensitizing management of the Council approved EEP targets during recruitment and selection processes	Number of new recruits from designated group	Monthly	n/a	Prepare departmental gender demographics and income differentials	n/a	Ongoing monitoring	n/a	Ongoing monitoring	n/a	Ongoing monitoring	n/a	Corporate Services
Compilation and submission of annual EE Report to DoL			Number of reports produced	01 Oct. 2014	n/a	Compilation of EE Report for submission to DoL	n/a	Submission of EE Report to DoL	n/a	-	n/a	-	n/a	Corporate Services	
	Promotion of employee efficiency and accountability	To implement human capital systems and processes to enhance staff alignment to business needs and to improve staff moral and performance	Procurement of additional Clocking systems for satellite offices	Number of clocking systems procured	02 Clocking systems by 30 Sept. 2014	150000	Submission of requisition for SCM for supply and installation of 02 additional clocking systems	120000	Maintenance of the existing cocking systems	10000	Maintenance of the existing cocking systems	10000	Maintenance of the existing cocking systems	10000	Corporate Services

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Develop and Gazette 05 municipal By-laws	Facilitate the gazetting of Council Approved By-laws	Number of By-laws gazetted	31 March 2015	770000	Inter-departmental engagement to identify By-laws to be developed	n/a	n/a	n/a	n/a	n/a	n/a	Corporate Services	
							Submission of requisition to SCM for the appointment of Service Provider to develop By-laws	80000	By-laws published for public comments	40000	Tabling of final draft of By-laws for council approval	n/a	-	n/a	Corporate Services
							Gazetting of By-laws								

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	Promotion of employee efficiency and accountability	Implementation of an electronic Filing System	Appointment of Service Provider to install and train staff on Electronic Filing System	Updated asset register	31 Dec. 2014	120000 From 770000	Submission of requisition to SCM for the appointment of Service Provider	120000	Implementation of electronic filing system in Registry and staff hands-on training	n/a	-	n/a	-	n/a	Corporate Services
		Creation of positive corporate image	Compilation of preliminary design for municipal offices	Number of designs produced	31 March 2015	410000	Engage Technical Services to facilitate the process	n/a	Appointment of a service provider	n/a	Submission of preliminary designs to MM	410000	-	n/a	Corporate Services in collaboration with Technical Dept.
			Procurement of stamps and couriers services	Number of stamps and couriered documents	Monthly	35000	Procurement of stamps and documents couriered	8750	Procurement of stamps and documents couriered	8750	Procurement of stamps and documents couriered	8750	Procurement of stamps and documents couriered	8750	Corporate Services
			Procurement of office furniture	Updated Asset register	31 March 2015	300 000	Procurement of office furniture for new employees	200 000	Replacement of broken office furniture	100 000	-	n/a	-	n/a	Corporate Services
			Procurement of computer equipment	Updated Asset register	31 Sept. 2014	160 000	Procurement of Laptops for Manager: O & M, Manager Building & Housing Inspectorate and GM: Corporate	35000	Procurement of computer equipment	50 000	Procurement of computer equipment	60 000	Procurement of computer equipment	15 000	Corporate Services

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Procurement of administrative bakkie to deliver agendas and run administrative errands	Updated asset register	31 March 2015	300 000	Submit requisition with specification to SCM for the procurement of a bakkie	n/a	-	300 000	Delivery and registration under municipal name	n/a	-	n/a	Corporate Services
			Procurement of Franking Machine, 02 water dispensers, Heavy duty binding machine, Recording machine and projector	Number of office equipment procured	31 December 2014	317 200	Procurement of office equipment – Recording Machine and mounted projector	120 000	Procurement of 02 water dispensers, Heavy Duty Binding machine	100 000	Procurement of Franking Machine	97000	-	n/a	Corporate Services
		To provide an enabling environment for effective service delivery and efficient administration	Procurement of stationary	Number of stationery procured	Monthly	200000	Procurement of boxes of paper, binding combs, paper clips, staplers, staples, clear paper, accessible files	40000	Procurement of stationary	53300	Procurement of stationary	53300	Procurement of stationary	53300	Corporate Services
		Provide equipment and facilities for effective administration	Maintain service of photocopying machines and air conditioners	Number of monthly reports submitted	12 Reports	R1 177 000	3 Reports	R294 412	3 Reports	R294 412	3 Reports	R294 412	3 Reports	R294 412	Finance

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Publication of public notices and recruitment adverts	Number of adverts published	Monthly	250000	Publication of public notice and adverts	62500	Publication of public notice and adverts	62500	Publication of public notice and adverts	62500	Publication of public notice and adverts	62500	Corporate Services
		Promotion of a hygienic and conducive working environment	Servicing of fire extinguishers in all municipal offices	Number of fire extinguishers serviced	31 Dec. 2014	50000	Appointment of Service Provider to service all fire extinguishers	50 000	Submission of service certificates	n/a	-	n/a	-	n/a	Corporate Services
			Procurement of cleaning equipment and chemicals	Number of good procured	Quarterly	250000	Procurement and distribution of cleaning equipment and chemicals for all departments	62 500	Procurement of cleaning equipment and chemicals for all departments	62 500	Procurement and distribution of cleaning equipment and chemicals for all departments	62500	Procurement and distribution of cleaning equipment and chemicals for all departments	62500	Corporate Services
			Procurement of protective clothing for General Workers, supervisors and Law Enforcement officials	Number of uniform procured	31 August 2014	350000	Furnish the current contracted service provider with the revised schedule of all General Workers protective clothing sizes. Submit requisition with spec. to SCM to Law Enforcement	350 000	-	n/a	-	n/a	-	n/a	Corporate Services



REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
							officials uniform								
			Refurbishment of ablution facilities in the main office, redesign Reception area and installation of Tender boxes		31 December 2013	500000	Submit requisition with specification to SCM for the appointment of a service provider	300 000	Monitoring progress	150 000	-	n/a	-	n/a	Corporate Services
			Appointment of Service Provider to supply and service sanitary equipment in restrooms	Number of restroom serviced	31 March 2015	35000	-	n/a	Submit requisition with TOR to SCM for the appointment of Service Provider to supply and service sanitary equipment	n/a	Supply and installation of sanitary equipment	25000	Monthly servicing	10000	Corporate Services

KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	To ensure the provision of services in a sustainable and equitable manner	Develop a credible Comprehensive Infrastructure Plan	Comprehensive Infrastructure Plan	Comprehensive Doc	Council Adopted Doc	R500,000	Visual Assessments	0	Data collection & Desktop	R150,000	Draft CIP Doc	R100,000	CIP Doc	R250,000	Technical Services
		Provision of Transportation	Vehicles	No.	2	R500,000	Procurement & Delivery	R500,000	-	-	-	-	-	-	Technical Services
		Provision of Plan & equipment	Rental of Plant & Equipment	Km	200	R500,000	Plant Onsite	R150,000	Plant Onsite	R150,000	Plant Onsite	R100,000	Plant Onsite	R100,000	Technical Services
		Repairs & Maintenance of Stormwater Management	R&M: Stormwater Urban Roads	No. of Catch Pits & Drains (Metres)	30 Catch Pits	R1,300,000	Visual Assessment & specifications	0	On Site Repairs	R500,000	On Site Repairs	R500,000	On Site Repairs	R300,000	Technical Services
		Repairs & Maintenance of Stormwater Management	R&M: Urban Roads (Pothole Patching)	m <sup>2</sup>	3000 m <sup>2</sup>	R5,000,000	Specifications & Repairs	R1,000,000	On Site Repairs	R1,500,000	On Site Repairs	R2,500,000	On Site Repairs	R2,500,000	Technical Services
		Repairs & Maintenance of Street Lights	R&M: Street Lights	No.	200	R400,000	On Site Repairs	R200,000	On Site Repairs	R200,000	-	-	-	-	Technical Services
		Repairs & Maintenance of Office Buildings	KwaMsane Office Refurbishment	No. of Offices	04	R350,000	Specifications, Quotations, Repairs	R200,000	Repairs	R150,000	-	-	-	-	Technical Services

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Engage and support the District and other service agencies in the implementation of projects	Quarterly Meetings with the UKDM Technical Services	No. of Meetings (Agenda & Minutes)	04	0	1st Meeting with UKDM	0	2nd Meeting with UKDM	0	3rd Meeting with UKDM	0	4th Meeting with UKDM	0	Technical Services
		Functionality of PMU	PMU Capacitation: Data Capturer & Programme Coordinator	No.	2 Post Filled	R1,477,200	Advertisement & Shortlisting	0	Appointment	0	Assumption of duties	0		0	Technical Services
			PMU Bakkie	No.	1		Vehicle Spec & RFQ	R5,000	Vehicle Delivery	R250,000	-	-	-	-	Technical Services
		Upgrade & Rehabilitation of Urban Roads (Blacktop/Resurfacing)	Mtubatuba Urban Roads Rehabilitation/Resurfacing	No.	9.5 km	R13,000,000	Project Design, Tender	R1,500,000	Contractor Appointment & Site Establishment	R3,800,000	Construction (4.7 km achieved)	R3,800,000	Practical Completion Certificate (4.8 km achieved)	R3,900,000	Technical Services
		Rural Roads Construction/Betterment & Re-gravelling	Mtubatuba Local Access Road Upgrade/Construction/Betterment & Re-gravelling	No.	7.5 km	R10,000,000	Project Design, Tender	R500,000	Contractor Appointment & Site Establishment	R500,000	Construction (3.8 km achieved)	R750,000	Practical Completion Certificate (3.7 km achieved)	R750,000	Technical Services
		Community Halls, Pension Pay Point & Crèches	Khula Hall-Ward 03, Mpandleni Hall, Town Hall Refurbishment-Ward	No.	3	R5,600,000	Project Design, Tender	R750,000	Contractor Appointment & Site Establishment	R1,450,000	Construction (3 Halls at 60% complete)	R1,650,000	Practical Completion Certificate (3 Halls 100% Complete)	R1,750,000	Technical Services
		Market Stalls	Zwenelisha Market Stalls, Ward 04	M <sup>2</sup>	100	R1,000,000	Project Design, Tender	R150,000	Contractor Appointment & Site Establishment	R250,000	Construction	R300,000	Practical Completion Certificate	R300,000	Technical Services
		Electrification	Pre-Feasibility & Engineering: Esiyembeni &	Approved Network Planning	02 Reports	R1,500,000	Visual Assessments	R750,000	Network Planning Report	R750,000	-	-	-	-	Technical Services

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Programme	KwaHohho	report by Eskom											
			Esiyembeni, Ward 15 (500)	No.	500	R8,500,000	Project Design, Tender	R150,000	Contractor Appointment & Site Establishment	R250,000	Construction	R2,300,000	Practical Completion Certificate	R2,300,000	Technical Services
			KwaHohho, Ward 14 (350)	No.	500		Project Design, Tender	R150,000	Contractor Appointment & Site Establishment	R250,000	Construction	R1,300,000	Practical Completion Certificate	R1,300,000	Technical Services
		Sports & Recreation Facilities	Mtubatuba Sport & Recreational Facilities (Complex & Sportfield)	No.	2	R4,100,000	Project Design, Tender	R500,000,000	Contractor Appointment & Site Establishment	R1,200,000	Construction (1 <sup>st</sup> Sportfield/Complex)	R1,200,000	Practical Completion Certificate (2 <sup>nd</sup> Sportfield/Complex)	R1,200,000	Technical Services
		Provide and maintain existing infrastructure	Operations & Maintenance Plan (OMP)	Doc	OMP	0	Visual Assessments	0	Site Inspections	0	Draft OMP Doc	0	OMP	0	Technical Services
		Ensure the maintenance of Public facilities	Operations & Maintenance Plan (OMP)	Doc	OMP	0	Visual Assessments	0	Site Inspections	0	Draft OMP Doc	0	OMP Doc	0	Technical Services

	<b>To ensure the provision of services in a sustainable and equitable manner</b>	Upgrade & Rehabilitation of existing Community Structures	Maintenance of Nordale Cemetery	Reports & Pictures	2 quarterly report	300 000	-	-	1 quarterly report	300 000	-	-	-	-	Community
			Maintenance of Sport Facilities	Reports	2 quarterly report	150 000	1 quarterly report	375 00	1 quarterly report	375 00	1 quarterly report	375 00	1 quarterly report	375 00	Community

		Refurbishments of St. Lucia hall; KwaMsane & Nordale hall	3 halls refurbished	2 quarterly report	1 500 000	1 quarterly report	1 200 000	1 quarterly report	300 000	-	-	-	-	Community
		Upgrading of waiting area at Traffic Station	Reports & Pictures	1	150 000	1	150 000	-	-	-	-	-	-	Community
		Maintenance of Community Facilities (Halls & Toilets)	Reports & Pictures	2	200 000	1	100 000	1	100 000	-	-	-	-	Community
		Procurement of ammunition	Number ammunition procured	5	80 000	-	-	5	80 000	-	-	-	-	Community
		Electricity charges for public facilities	Paid charges for public facilities	12 monthly reports	80 000	3 monthly reports	20 000	3 monthly reports	20 000	3 monthly reports	20 000	3 monthly reports	20 000	Community
		Procurement of Vehicles :												
		Waste Management x 1 Bakkie	Procured vehicle	1	300 000	1	300 000	-	-	-	-	-	-	Community
		Parks & Gardens x 1 Bakkie	Procured vehicle	1	500 000	1	250 000	-	-	-	-	-	-	Community
		Municipal Amenities x 1 Bakkie	Procured vehicle	1		1	250 000	-	-	-	-	-	-	Community
		Traffic Section x 2 sedan cars	Procured vehicles	2	500 000	-	-	2	500 000	-	-	-	-	Community

KPA 3: LOCAL ECONOMIC DEVELOPMENT

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	To create a conducive and enabling environment for economic growth and development	Develop strategic partnership and alliance for economic development	Tourism awareness and environmental camp	Programme and attendance registers	2	R50 000	Successfully stage a awareness and environmental camp	R25 000			Successfully stage a awareness and environmental camp	R 25000			Technical Services
LED Forum			Invitations , Agenda & Attendance Register	4	R12 000	Host LED Forum	R3000	Host LED Forum	R3000	Host LED Forum	R3000	Host LED Forum	R3000	Technical Services	
CTO Support			CTO Reports on Programme	N/A	R50 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Technical Services	

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Implementation											
			Tourism Forum	Invitations, Agenda & Attendance Register	2	R6000	Host Tourism Forum	R3000	Send invitations and Agenda	0	Host Tourism Forum	R3000			Technical Services
		Showcase and promote economic development opportunities	Participate in at least one National Exhibition	Proof of attendance (Registers, Programmes etc)	1	R15 000	-	-	-	-	Submit requisitions in preparation for the Exhibition	0	Attending the Exhibition	R15 000	Technical Services
			Host one (1) Local Exhibition	Exhibition programme and Attendance Registers	1	R10 000	-	-	Meeting with Exhibitors and plenary	0	Host Exhibition	R10 000	-	-	Technical Services
		Ensure implementation of LED projects	SMME Support/ Capacity Building	Business Plan, Programme and Attendance Registers	4	R200 000	Implementation of one (1) Tourism SMME workshop and assistance of 2 SMME's	R50 000	Implementation of one (1) LED-SMME workshop and Assistance of 2 SMME's	R50 000	Implementation of one (1) Tourism-SMME workshop and Assistance of 2 SMME's	R50 000	Implementation of one (1) LED-SMME workshop and Assistance of 2 SMME's	R50 000	Technical Services
		Information Centre upgrades	Procure Computers and Networking Facilities	Delivery of assets	-	R50 000	Procure computer and install networking	R50 000	-	-	-	-	-	-	Technical Services
		EPWP Programme	EPWP Grant	No.	30	R1,059,000	Beneficiaries On	R267,750	Beneficiaries On	R267,750	Beneficiaries On site	R267,750	Beneficiaries On	R267,750	EPWP Programme

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
							site		site				site		
	Promote cohesive social development	Ensure development of sports and recreation	Participating in all sporting codes	Minutes and reports	12 monthly reports	300 000	3 level tournaments of SALGA Games	200 000	Participation on SALGA Provincial Games	100 000		-		-	Community
		Facilitate the provision of library services	Managing the functionality and operation of the Library services	Monthly statistical reports and audio visuals, books and membership	Monthly reports	No financial implication	3 monthly reports	-	3 monthly reports	-	3 monthly reports	-	3 monthly reports	-	Community
	Promote cohesive social development	Ensure the provision of public safety	Law enforcement	Reports on number of fines issued/paid	Monthly reports	No financial implication	3 monthly reports	-	3 monthly reports	-	3 monthly reports	-	3 monthly reports	-	Community
			Financial self-sustained protection services department	% Increased revenue	Monthly reports	No financial implication	3 monthly reports		3 Monthly reports		3 Monthly reports		3 Monthly reports		Community
		Protection of assets	Assets Protection – Cluster (St. Lucia)	Monthly reports	12 monthly reports	1 500 000	3 monthly reports	375 000	3 monthly reports	375 000	3 monthly reports	375 000	3 monthly reports	375 000	Community
			Assets Protection: Cluster B Cluster C Cluster D	Monthly reports	12 monthly reports	4 752 000	3 monthly reports	1 188 000	3 monthly reports	1 188 000	3 monthly reports	1 188 000	3 monthly reports	1 188 000	Community
	Promote cohesive social development	Engagement of other departments to ensure delivery of	Participate and Implement OSS and other social programmes	Number of functional OSS	4 quarterly reports										Executive



REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		services-for indigents		structures											
		Establishment of functional Forums for vulnerable groups	Vulnerable groups forum by Sep. 2013	Number of forums existing		R800 000	Quarter 1 Report		Quarter 2 Report		Quarter3 Report		Quarter 4Report		MM
		Formulation and implementation of special programmes	100% implementation of programmes by 30 June 2014	Number of vulnerable people assisted	Implementati on of special programmes as per business plan		Quarter 1 Report	R200 000	Quarter2 Report	R200 000	Quarter3 Report	R200 000	Quarter 4Report	R200 000	MM
	Pro-active and reactive integrated disaster management for all communities	Fire / Disaster management	Fire Fighting	Monthly reports & pictures	As when need arises	500 000	1 quarterly report	-	1 quarterly report	-	1 quarterly report	-	1 quarterly report	-	Community
			Disaster Relief	Number of procured tents	25	100 000	-	-	-	-	25	100 000	1 Quarterly report	-	Community

KPA 4: GOVERNANCE, COMMUNITY PARTICIPATION AND WARD COMMITY SYSTEM

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	To promote public	Strengthen functioning of ward	Ward Committees Training		4 ward committee trainings	R40 000	1 training	R10 000	1 training	R10 000	1 training	R10 000	1 training	R 10 000	Executive

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.	
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun			
							Target	Budget	Target	Budget	Target	Budget	Target	Budget		
	participation in all municipal affairs	committees	Ward Committee meetings (Monthly meetings)		228 meetings	R1140 000	57 meetings	R380 000	57 meetings	R380 000	57 meetings	R380 000	57 meetings	R380 000	Executive	
		Implement stakeholder engagement framework	Advertisements and Radio Slots	Number of	12 Radio slots	R500 0000	3 slots		3 slots		3 slots		3 slots		MM	
			Formulation of communication strategy		1 Strategy	-	Draft Report	-	Final Report							MM
			Mayoral Izimbizo (community feedback)	Number of meetings held	1	R100 000	-	-	-	-	1	R100 000	-	-		MM
	To promote integrated, coordinated and sustainable development	Facilitate the formulation of the credible IDP	IDP Process Plan	Number of documents	Process plan by 31 Aug-2014	-	1 document	-								
			Credible IDP	% scored by Mtubatuba IDP	Adopted and approved IDP by May 2015	R200 000	Review of IDP	-	Status quo Report on IDP	R50 000	Approval of Draft IDP	R 50 000	Adoption of IDP	R 100 000		MM
			IDP RF Meetings	Number of meetings held	04 meetings	-	1 meeting	-	1 meeting	-	1 meeting		1 meeting			MM
		Coordinate CDW and Ambassadors activities	Engage COGTA and develop CDW programmes		4 quarterly meetings and reports	-	3 meetings	-	3 meetings	-	3 meetings	-	3 meetings	-	MM	
	To promote good governance	Participate in IGR structures	Attendance of District and Provincial Forums	Number of meetings attended	4 quarterly meetings and forums	-	3 IGR meetings	-	3 IGR meetings	-	3 IGR meetings	-	3 IGR meetings	-	Executive	
			Attendance of SALGA working groups		SALGA meetings	5 meetings		5 meetings		5 meetings		5 meetings		5 meetings		All
		Implementation of Batho Pele principles	Training/work shopping		1 training and workshop	-	1 training in 1 <sup>st</sup> quarter	-	-	-	-	-	-	-	Executive	

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.	
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun			
							Target	Budget	Target	Budget	Target	Budget	Target	Budget		
		Provision of secretarial support to Council meetings	Provision of secretarial support to Council meetings	Number of Council meetings held	04 meetings	1 meeting	-	1 meeting	-	1 meeting	-	1 meeting	-	Corporate Services	Executive & Corporate	
			Provision of secretarial support to EXCO meetings	Number of EXCO meetings held	12 meetings	-	3 meetings	-	3 meetings	-	3 meetings	-	3 meetings	-	Corporate Services	Corporate Services
			Provision of secretarial support to Portfolio Committee meetings	Number of Portfolio Committee meetings held	48 portfolio meetings	-	12 meetings	-	48 portfolio meetings	12 meetings	48 portfolio meetings	12 meetings	48 portfolio meetings	12 meetings	Corporate & Other Departments	Corporate & Other Departments
			Provision of secretarial support to Municipal Public Accounts Committee (MPAC) meetings	Number of MPAC meetings held	04 meetings	-	1 meeting	-	1 meeting	-	1 meeting	-	1 meeting	-	Corporate Services	Corporate Services
			Provision of secretarial support to Municipal Rules Committee (MRC) meetings	Number of MRC meetings held	04 meetings	-	1 meeting	-	1 meeting	-	1 meeting	-	1 meeting	-	Corporate Services	Corporate Services
			Development of Municipal SDBIP signed by the Mayor by 30 June	Approved SDBIP document		1 SDBIP Document	-	Signed and approved SDBIP	-	-	-	-	-	-	-	Executive
		Signing of Performance agreements by 15 August	Signed Performance agreements		Signed and approved Performance agreements	-	Signed and approved Performance agreements	-	-	-	-	-	-	-	Executive	Executive
		PMS reports for 14/15 Financial year	Organisational Performance Management reports		4 quarterly reports	-	1 report	1report	1 report	1report	1 report	1report	1 report	1report	Executive	Executive

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	Creating good Internal control environment (Clean Audit)	Ensure the development and implementation of an Internal Audit Plan	Establish Internal Audit Unit (internally)		Functional internal audit unit (Quarterly Reports)	R1100 000	Quarter 1 Reports		Quarter 2 Reports		Quarter 3 Reports		Quarter 4 Reports		MM
Conduct Risk Assessment				1 Risk Assessment	-	Risk Workshop	-	-	-	-	-	-	-	Executive	
								Risk Report							
Internal Audit Plan		Number of audit reports	Establishment of Internal Audit Plan	Internal Audit Plan	Audit Plan	-	-	-	-	-	-	-	-	Executive	
		Improve the municipal opinion	External Audit participation	an improved audit opinion		R104 000 000		-	-		Audit fees	R104 000 000	-	-	Executive
	Functional audit Committee		Provision of secretarial support to Audit Committee (AC) meetings	Number of AC meetings held	04 meetings	-	1 meeting	-	1 meeting	-	1 meeting	-	1 meeting	-	Corporate Services

KPA 5: FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	To increase municipal financial viability and management	Revenue Management	Review and implement Revenue Enhancement Strategy	Number of RES document adopted by Council	1 Revenue Enhancement Strategy reviewed and implemented	R116 600	1 Strategy document Implementation	R29 150	Implementation Report	R29 150	Implementation Report	R29 150	Implementation Report	R29 150	Finance
Implement Municipal Valuation Roll			Number of billing reports produced	12 Reports	R152 640	3 Reports	R38 160	3 Reports	R38 160	3 Reports	R38 160	3 Reports	R38 160	Finance	
		Expenditure management	Ensure constant monitoring of expenditure against approved budget	Number of reports with no over expenditure submitted to Council	12 Reports	N/A	3 Reports	N/A	3 Reports	N/A	3 Reports	N/A	3 Reports	N/A	Finance
		Creditors management	Payment of creditors within 30 days	Number of reports with no creditors over 30 days	12 Reports	N/A	3 Reports	N/A	3 Reports	N/A	3 Reports	N/A	3 Reports	N/A	Finance
		Effective financial management	Facilitate and prepare a credible budget	Number of budget document approved by Council	1 Draft Budget 1 Final Budget	N/A					1 Draft Budget	N/A	1 Final Budget	N/A	Finance
			Review financial and budget – related policies	Number of financial policies reviewed	10 Financial Policies	N/A			5 Policies	N/A	5 Policies	N/A			Finance
		Financial Reporting including credible annual financial statements	Prepare Annual Financial Statements	Number of AFS prepared and submitted within due	1 Set of Annual Financial Statements	R200 000	1 Set of AFS	R200 000							

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								RESPONSIBLE DEP.
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr - Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				date											
		Upgrade of IT systems and financial management system	Upgrade and maintain IT and Pastel Accounting System	Number of monthly reports signed	12 Monthly Reports	R1 878 000	3 Reports	R414 500	3 Reports	R414 500	3 Reports	R414 500	3 Reports	R634 500	Finance
		Effective management of fixed assets	Update Fixed Asset Register	Number of reconciliations showing updated FAR	4 Reconciliations	N/A	3 Reports	N/A	3 Reports	N/A	3 Reports	N/A	3 Reports	N/A	Finance
			Provide adequate insurance for all municipal assets	Number of insurance covers held	1 Insurance cover to be maintained	R424 000	1 Insurance cover	R424 000							
		Improved Supply chain management compliance in terms of regulations, policies and procedures	Facilitate a workshop for all SCM Practitioners	Number of workshops held	2 Workshops	N/A	1 SCM Workshop	N/A					1 SCM Workshop	N/A	Finance
		Develop an anti-corruption policy	Review Fraud Prevention Plan	Number of Fraud Prevention Plans adopted	1 Fraud Prevention Plan	N/A	1 Fraud Prevention Plan	N/A							
	Free basic services	Develop Indigent Support Policy	Develop an Indigent Register	Number of Indigent Registers developed and adopted	1 Register	N/A			1 Register	N/A					
		Implementation of Indigent Support Policy													

	<b>To increase municipal financial viability and management</b>	Departmental Expenditure management	Monitoring of expenditure on departmental votes	100 % reduction on deviations and over expenditure	Monthly reports	No financial implication	3 monthly reports	-	3 monthly reports	-	3 monthly reports	-	3 monthly reports	-	Community
		Rental on community facilities	Revenue generation	% of revenue generated	-111 300			- 27 825		-27 825		-27 825		- 27 825	Community
		Burial Services			- 127 200			- 31 800		-31 800		-31 800		-31 800	Community
		Traffic fines			-1 741 740			-435 435		- 435 435		-435 435		-435 435	Community
		Drivers Learners & PDP			- 307 559			-76 889.75		-76 889.79		-76 889.79		-76 889.79	Community
		Licenses & Permit			-2 932 306			- 733 076.50		-733 076.5		-733 076.5		-733 076.5	Community
		Library fines			-3 281			-821. 75		-821.75		-821.75		-821.75	Community
					Management of speed camera	Monthly reports on fines issued and paid	12 monthly reports	760 000	3 monthly reports	190 000	3 monthly reports	190 000	3 monthly reports	190 000	3 monthly reports

KPA 6: SPATIAL PLANNING AND ENVIRONMENTAL MANAGEMENT

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								Responsible Dept
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr – Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations	Outdoor advertising		Signage audit report		Securing of consultants through SCM processes	-	Audit for signage Status quo report	-	Managing and administration of new signage.	-			Planning
Integrated Waste Management Plan (IWMP)														CS	
Strategic Environment Assessment (SEA)				Adopted Reviewed SEA, 2 meetings quarterly	-		-		-	Updating of Status quo report	-	Approval of SEA	-		Planning
	To promote integrated and sustainable development	Review and implement the Spatial Development Framework	Review SDF		Adopted reviewed SDF, 4 meetings quarterly		Securing of consultants through SCM processes	-	Status Quo report, updated spatial plans		Advertise Draft and attends to comments thereof	-	Approved and adopted plan		Planning
			Preparation and introduction of	Draft LUMS		LUMS	R500, 000	Securing of consultant	-	Status Quo Report	R150 000	Extensive consultation of	R250 000	Draft LUMS	R100 00



REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								Responsible Dept
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr – Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		LUMS for entire municipality					ts through SCM processes					different stakeholders			
		Land Admin	Mtubatuba Urban Edge - Urban Design Framework		Mtuba Urban Design Framework	R200,000	Securing of consultants through SCM processes	-	Status Qou Report	R100 000	Urban design detailed plans		Approved Urban Design Framework	R100 000	Planning
			Processing of land use/administration application	100% Number of application received as per development Register	Attendance of application	-	Attendance of applications		Attendance of applications		Attendance of applications		Attendance of applications		Planning
	To promote and preserve a safe and healthy environment	Enhance environmental quality in line with relevant legislations	Gazette Waste Management by-laws	Gazette of Waste Management of by-laws	2			-		-	2	200 000		-	Community
		Waste management	Nordale Cleaning	Monthly Reports	12 monthly reports	198 000	3 monthly reports	165 000	3 monthly reports	165 000	3 monthly reports	165 000	3 monthly reports	165 000	Community
		Maintenance of Parks and gardens	KwaMsane streets & parks cleaning	Monthly Reports	12 monthly reports	540 000	3 monthly reports	450 000	3 monthly reports	450 000	3 monthly reports	450 000	3 monthly reports	450 000	Community
			St. Lucia cleaning	Monthly Reports	12 monthly reports	360 000	3 monthly reports	300 000	3 monthly reports	300 000	3 monthly reports	300 000	3 monthly reports	300 000	Community
			Mtubatuba town cleaning	Monthly Reports	12 monthly reports	960 000	3 monthly reports	240 000	3 monthly reports	240 000	3 monthly reports	240 000	3 monthly reports	240 000	Community
		Waste Collection	Acquisition of bins & Containers	Number of procure d bins and	10 bins 05 Containers	150 000	5 bins 2 container s	70 000	5 bins	40 000	3 containers	40 000	-	-	Community

REF	OBJECTIVE	STRATEGIES	PROJECT	KPI	ANNUAL TARGET	TOTAL BUDGET	BUDGET YEAR 2014/15								Responsible Dept
							Quarter 1 Jul- Sept		Quarter 2 Oct- Dec		Quarter 3 Jan - Mar		Quarter 4 Apr – Jun		
							Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				containers											
		Compliance with the waste management legislation	Maintenance of Nordale & St. Lucia	100 % maintenance	4 quarterly reports	1 000 000	1 quarterly reports	300 000	1 quarterly reports	500 000	1 quarterly reports	-	1 quarterly reports	200 00	Community
		Awareness campaigns	Clean up campaigns	Reports & Pictures	4 quarterly reports	111 300	1 quarterly report	27 825	1 quarterly report	27 825	1 quarterly report	27 825	1 quarterly report	27 825	Community