

# uMNGENI MUNICIPALITY



## ANNUAL REPORT 2005/2006

# uMngeni Municipality

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# uMngeni Municipality

## 1.1 Foreword



**FD Vilakazi**  
**Municipal Manager**

The financial year 2005/2006 has been an important one for the uMngeni Local Municipality. We have seen the consolidation of all of our projects. The fact that the municipality secured the second spot in the most recent provincial Vuna Awards is enough evidence that our municipality is on the map as one of the best municipalities in the country.

As our vision sums it up all, to develop as a people focused and cost effective municipality providing quality services and addressing unemployment and poverty through the promotion of agricultural, commercial and industrial productivity, education, tourism and conservation. Add to this, our mission statement which says that, as a municipality we will ensure community participation in all projects, improve skills for all our staff members, strive for financial viability and provide services and promote local economic development.

This basically means that, and in fact urging us to continue to regard as our strength the fact that we are rooted in community needs, experience and aspirations.

Our service delivery intervention mechanisms have seen us providing free 6 kilolitres of water per month to all domestic consumers. One can boast about the fact that we are now having approximately 85% of households with access to clean safe water and 88% with access to electricity. Despite having free refuse removal, this municipality also provides free 75 kwh to all domestic consumers per month, with all property valued at less than R30 000 being exempted from the payment of property rates.

In order to ensure a safe environment and to promote an environment that is conducive to sustainable development, we have undertaken a Strategic Environmental Assessment together with sound environmental management principles.

We will also be doing injustice to ourselves if we forget that we are now having all areas in our jurisdiction accessible by road irrespective of weather conditions. This has been solely accomplished through our own funds and a portion comes from the Municipal Infrastructure Grant.

To contribute in the country's campaign of providing housing for all, this municipality has taken upon itself to develop low income housing for the poor and a rental form of accommodation. This is being overseen by a vibrant housing unit within the municipality which also provides Housing Consumer Education.

## **uMngeni Municipality**

Throughout the country, the dilemma of people living in abject and chronic poverty has never been this pressing. Therefore, the importance of a sound local economic growth cannot be overemphasized. To this end, the uMngeni Municipality has formulated several strategies to bolster economic development initiatives. These comprise a Local Economic Development (LED) and Industrial Development and Incentive Strategy. Conspicuous by its essence, was the Tourism Plan which has been roped in as a compatible strategy to enhance tourism in the municipality. As a result, areas of tourism development have been identified.

The combination of these strategies has yielded results because several job opportunities and economic stability in the uMngeni area has begun to emerge.

Further, to beef up economic growth and to bolster stronger economic development ties, the uMngeni Municipality has teamed up with a local Chamber of Commerce and Industries. This could be a step closer to creating a strong force in poverty eradication and currently a feasibility study is currently being undertaken for the setting up of Local Business Support Centre.

The Local Government Municipal Finance Management Act 56 of 2003 is in force mainly to ensure that a sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government is secured. As this applies to all municipalities, uMngeni Local Municipality is no exception. To this end, uMngeni has established and maintained a strong management team in its treasury and it boasts a Chief Financial Officer, Deputy Chief Financial Officer and four Assistant Chief Financial Officer. The team has produced a sterling performance with an excellent record in terms of payments of creditors, obtaining a favourable credit rating resulting in the municipality's goodwill with the capital market for external loans.

The uMngeni Local Municipality has transformed itself into the one of the best in the country. Among its tally of accesses was being among the first municipalities in the country as whole to implement the provisions of the Local Government: Municipal Property Rates Act 6 of 2004.

Further the fact that this municipality scooped the second prize in the Vuna Awards is one such indication that we are on the right direction. To ensure that this municipality rise to the occasion, a highly competent staff component is being maintained. Further the municipal subscribe to the principle of high level staff development.

Credit goes to the team effort and all for contributing to this noble cause of a People Centred Development. We are now gearing ourselves for the next financial year and we expect nothing other than that we improve on our strategic goals.



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**FD VILAKAZI**  
**MUNICIPAL MANAGER**

# uMngeni Municipality

## 1.2 Introduction and overview of municipality

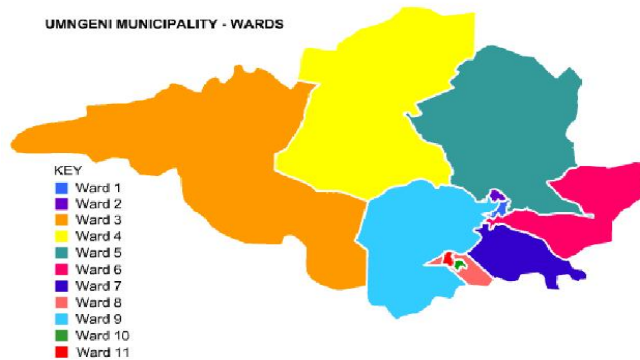
The uMngeni Municipality is located approximately 26 km from Pietermaritzburg, the capital of KwaZulu Natal.

uMngeni Municipality is made up of eleven Wards and was established in the early 1940's. uMngeni Municipality's offices are only seven km's from the Midmar Dam where the famous Midmar Mile Swimming Competition takes place every year.

With its municipal seat at Howick, which offers a superlative lifestyle (including two country golf courses), uMngeni Municipality presents an impressive mix of manufacturing enterprises, leisure facilities and a burgeoning agricultural sector.

The imposing Howick Falls is a major tourism attraction, while the Karkloof Falls is proving increasingly popular. The Midmar Dam, a well developed resort incorporating a game reserve, is an acknowledged drawcard.

The area encompasses much of the Midlands Meander, arguably the most popular and successful tourism initiative in South Africa. The area boasts the Cedara Agricultural College, and lends itself to beef and dairy farming, timber production and the cultivation of vegetables.



## 1.3 Vision

uMngeni is to develop as a people focussed, efficient and cost effective municipality providing quality services and addressing unemployment and poverty through the promotion of agricultural commercial and industrial productivity, education, tourism and conservation.

## 1.4 Mission

The uMngeni Municipality will ensure community participation in all projects; improve the skills of the municipal staff; strive for financial viability; provide sustainable services and promote local economic development.

## uMngeni Municipality

### 1.5 Submission and tabling of the 2005/2006 Annual Report



**His Worship the Mayor  
Cllr. ME Dladla**

South Africa has just graduated from a decade of hard won democracy. As this epoch comes to the finale, we need to reminisce and look back at the events that have shaped our history and our roles both as individuals and as members of the community.

No matter how little or big achievements we have made are, at least, one has a very good reason to believe that we are going somewhere. The Minister in the Office of the President Mr Essop Pahad once wrote: "Transforming the political, social and economic fabric of South Africa to a point where the full potential of our people can be realised is a painstaking process and requires careful planning."

I believe this is true. Mainly because significant and far reaching steps need to be taken in order to redress the imbalances that besiege us as South Africans, as citizens of KwaZulu-Natal and those of uMngeni Municipality in particular. This particular task could be more daunting. This is because of the past injustices and almost 348 years of deprivation, degradation and disempowerment of the interests of the majority of our people. This is, indeed, a contributing factor in the backlogs in infrastructure development, service delivery and human resource development.

One particular admission that one need to make is that, the familiar problems of our people living in abject poverty and the familiar lack of access to basic services, poor economic growth and lack of access to information, is still a major challenge in our country.

But here in our municipality, both Council and Administration have more reasons to boast than moan and groan. Perhaps just to tickle your fancy, we are currently rightful titleholders of the second prize of the provincial version of Vuna Awards.

Although we are a small municipality, we are among the first municipalities nationwide to implement the provisions of the Local Government: Municipal Property Rates (Act 6 OF 2004). This is a national legislation that regulates the power of any given municipality to value and rate immovable properties such as land and buildings located in its area of jurisdiction. This law also makes provision for a municipality to implement a transparent and fair system of exemptions, reductions and rebates through their rating process.

This is, once again, a demonstration of our commitment to efficient, effective and accessible service delivery and adherence to proactive governance.

As is a prerequisite, we always make it a point that we touch base with the residents of our municipality. This we do in order to ensure that they are kept up to speed with developments in

## **uMngeni Municipality**

this municipality. In fact, for those who might not be aware, Chapter 4 of the Local Government: Municipal Systems Act 32 of 2000 calls for a municipality to develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose encourage and create conditions that are conducive to local community participation of civic administration.

It is for this reason that we have held community meetings, ward committee meetings and other meetings and will continue to do so. We treat that as a principle that we will constantly uphold.

This annual report is one tool that our community has over two months at its disposal to air their views relating to the way how we, as local government of uMngeni do business before the Council deals with the annual report.

It is therefore my honour and privilege, Madam Speaker, to submit the 2005/2006 annual report of uMngeni Municipality.



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**HIS WORSHIP THE MAYOR  
CLLR. ME DLADLA**

## **uMngeni Municipality**

### **1.6 Legislative Mandate**

The primary legislative mandate of the municipality stems from section 151(2) of the Constitution of the Republic of South Africa, which states that –

The municipality must strive within its administrative and financial capacity, to meet the objects of local government which are to:

- Provide democratic and accountable government for local communities;
- Ensure sustainable provision of services to communities;
- Promote a safe and healthy environment; and to
- Encourage communities to become involved in local government matter.

The Constitution also requires municipalities to structure and manage their administrations, budgeting and planning processes in such a manner as to:

- Prioritise the basic needs of the communities
- Promote social and economic development, and
- Participate in national and provincial development programmes

These constitutional stipulations are also reinforced in section 73(1) of the Local Government: Municipal Systems Act No 117 of 1998.

The constitution is supported by amongst others the following acts which were created solely for the furtherance of the municipalities' constitutional mandate:

- Local Government: Municipal Structures Act No. 117 of 1998
- Local Government: Municipal Systems Act no. 32 of 2000
- Local Government: Municipal Finance Management Act No 56 of 2003
- Local Government: Municipal Property Rates Act No 6 of 2004
- Development Facilitation Act



## **uMngeni Municipality**

### **1.7 Acronyms**

AG	:	Auditor General
CFO	:	Chief Financial Officer
DFA	:	Development Facilitation Act
EXCO	:	Executive Committee
GM	:	General Manager
IDP	:	Integrated Development Plan
MFMA	:	Municipal Finance Management Act
MANCO	:	Management Committee
SCM	:	Supply Chain Management
SDBIPS	:	Service Delivery Budget Implementation Plans

## uMngeni Municipality

### 1.8 Leadership (Council & Executive)

The function of executive and council within the municipality is to govern and oversee the implementation thereof within Council. The executive committee is involved in the recommendations of operational matters and provide assurance to Council that the vision, mission and objectives of Council, as contained Integrated Development Plan, are being met. The Council and Executive Committee functions are administered as follows.

Full Council (consists of 21 Councillors) meetings are held once per month. Executive Committee (consists of 4 Councillors) meetings are held on the third Wednesday of every month. The Agenda and Minutes are compiled by the Committee Officers and are circulated to each meeting. Council and Executive Committee meetings are usually attended by the Municipal manager, senior officials (General Managers) and officials who may be required to give background and/or explanations in respect of certain items on the agenda from time to time.

The strategic objectives for the Council and executive Committee are to:

Ensure that the municipality fulfils its obligations in terms of Section 152 of the Constitution and that the Council is focussed on ensuring that the municipality delivers the mandate in the most cost effective and sustainable manner.

<b>COUNCILLOR DETAILS</b>	
Total number of Councillors	21
Number of Councillors on the Executive Committee	4
<b>WARD DETAILS</b>	
Total numbers of Wards	11
Ward meetings are held at various times during the year	Monthly
<b>NUMBER AND TYPE OF COUNCIL AND MEETINGS</b>	
Council	1 per month
Executive Committee	1 per month
Technical Services Portfolio Committee	1 per month
Corporate Services Portfolio Committee	1 per month
Community Services Portfolio Committee	1 per month
Planning and Development Services Portfolio Committee	1 per month

## uMngeni Municipality

### 1.9 Political Leadership



(Back row FLTR) Cllr. NA Buthelezi, Cllr PMS Zuma, Cllr GS Ndlovu. Cllr. NO Zondi, Cllr. HP Humphries ,  
Cllr. BF Frayne , Cllr. MC Wilkinson , Cllr. SK Pillay & Cllr. TM Madlala.  
(Middle row FLTR) Cllr. JF Symonds , Cllr. VS Sutan, Cllr. PA Passmoor, Cllr MJ Zondi, Cllr. MR Majola &  
Cllr MJ Grueneberg.  
(Front row) FD Vilakazi Municipal Manager, Cllr. RJ Glaister, Cllr. SM Ndlovu (Deputy Mayor), Cllr. ME  
Dladla (Mayor), Cllr MP Zondi (Speaker) and Cllr OJ Bester.

### 1.10 Management Team



(FLTR standing) JE Svensson General Manager: Technical Services, M Zungu Service Delivery Facilitator,  
JA van der Merwe Chief Financial Officer & W Luthuli General Manager Community Services.  
(FLTR seated) S Simpson General Manager Planning and Development, FD Vilakazi Municipal Manager  
and HS Buthelezi General Manager Corporate Services.

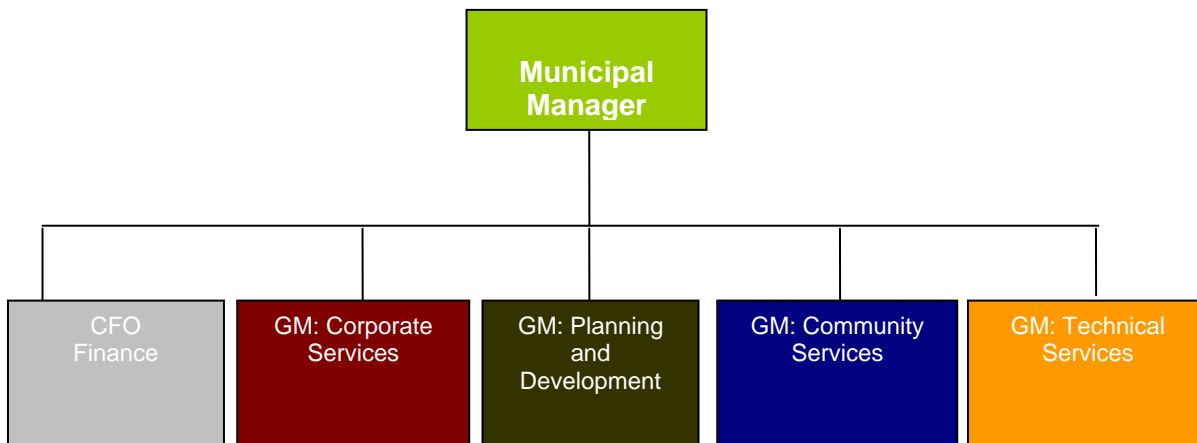
# uMngeni Municipality

## 1.11 Organisational Structure & Human Resources

In order to improve on operational efficiency and effectiveness and enhance the standard of service delivery, the Council and organisational structures have been re-designed. The restructuring of the municipality was undertaken in phases and the macro-structure (up to level 3) for the new organisational structure was approved during the 2004/2005 financial year and was fully operational by the end of June 2005.

## 1.12 Organisational Structure

The organogram gives details in respect of the officials responsible for the Business units within the organisation and relevant contact details should any further information be required.



# uMngeni Municipality

## 2. Programme Performance Areas

The Municipal Organisational Structure consists of 5 separate business units each headed by a General Manager who reports directly to the Municipal Manager. Listed in this section are the functions that are performed by each programme within the organisational structure.

### 2.1 *Municipal Manager*

- Manage the municipality administration in accordance with Municipal Finance Management Act (MFMA)
- Implement the IDP, and to monitor the progress of implementation
- Manage the provision of services to community, residents and rate payers in a sustainable manner
- Control and manage the effective utilisation and training of staff
- Maintain discipline of staff
- Promote sound labour relations
- Advise the structures and functionaries of the municipality
- Manage the communications between the municipality administration and its structures and functions
- Carry out the decisions of the structures and functions of the municipality
- To administer and implement the municipal By-laws and other legislation
- Implement national and provincial legislation applicable to the municipality
- Risk Management

### 2.2 *Programme 1: Finance*

- Income
- Consolidated Billing
- Rates
- Sundry Debtors
- Cashiers
- Meter Readers
- Financial System Management and Control (Ikwesi Samras)
- Expenditure Monitoring (Capital and operational)
- Payroll Management
- Insurance
- Records and Administration
- Creditors
- Budget and Financial Management
- Budget Compilation and Budgetary Control
- Preparation and Distribution of Management Accounts
- Investments Management and Control
- Project co-ordination and special Funds Management
- Costing
- Annual Financial Statements
- Supply Chain Management

**2.3 Programme 2: Corporate Services**

- Manage an overall municipal legal service
- Manage committee, capital and operations budget
- Manage property services
- Manage human resources
- Manage labour relations matters
- Manage Community Facilities

**2.4 Programme 3: Planning and Development**

- Future expansion
- IDP
- Development and strategy
- Manage Tourism
- Manage Local Economic Development
- Manage use Development

**2.5 Programme 4: Community Services**

- Fire Services
- Traffic and Security Services
- Occupational Health
- Disaster Management
- Safety Regulations
- Promotion of Customer Satisfaction
- Community Development
- Sport and Recreation
- Conservation
- Horticulture
- Urbanisation
- Heritage and Art
- Community Services Centres
- Libraries Management
- Special Projects (Schools and Hospitals)
- Health and Welfare
- Special Welfare
- Primary Health Care
- HIV and AIDS Strategy
- Environmental Health
- Human Rights

**2.6 Programme 5: Technical Services**

- Infrastructure Planning and Survey
- Storm Water Design and Management
- Roads Design and Management
- Planning
- Roads and Transportation
- Housing
- Technical Services

## uMngeni Municipality

- Quantity Surveyors
- Land Surveyors
- Urban Development Services
- Building Survey
- Infrastructure Construction and Re-construction
- Construction and Public Works
- Re-construction and Maintenance
- Building and Assets maintenance
- Mechanical Workshops
- Housing Construction and Maintenance
- Water and Sanitation
- Water Services Authority and Water Services Providers
- Bulk Water Management
- Water Supply and Reticulation
- Water Drainage
- Water System Construction, Repairs and Maintenance
- Waste Management
- Sewerage Supply and Management
- Sewerage System Construction, Repairs and Maintenance
- Electricity
- Electricity Operations and Management
- Technical Services
- Primary Systems Planning and Distribution
- Project Management and Electrical Engineers

### **2.7 Audited Financial Statements**

- The audited financial statements are attached at Annexure “A”

### **2.8 Auditor General’s Report**

- The Auditor General’s report forms part of the Annual Financial Statements which are attached at Annexure “A”

### **2.9 Comments of the Chief Financial Officer**

- The comments of the Chief Financial Officer are attached at Annexure “B” and has been submitted to Council on 24 January 2007.

## Umngeni Municipality

### 3. Functional Areas

#### 3.1 Municipal Manager's Office

Reporting Segment	Description	
Overview	The Municipal Manager is required to lead and direct the administration aspects of the Municipality and account to the Municipal Council so that economic growth and development is facilitated, poverty is alleviated, an effective service is delivered to stakeholders and the long term sustainability of the Municipality is ensured within the requirements of the relevant legislation.	
Description of the activity	<ul style="list-style-type: none"> <li>• To manage the municipality's administration in accordance with the Local Government: Municipal Systems Act and other legislation.</li> <li>• To implement the municipality IDP, and to monitor the progress with the implementation of the plan.</li> <li>• To manage the provisions of services to community, residents and rate payers in a sustainable manner.</li> <li>• To control and manage the effective utilisation and training of staff.</li> <li>• To maintain discipline of staff.</li> <li>• To promote sound labour relations.</li> <li>• To advise the structures and functionaries of the municipality.</li> <li>• To manage the communication between the municipality's administration and its structures and functions.</li> <li>• To carry out the decisions of the structures and functions of the municipality.</li> <li>• To administer and implement the municipality's By- Laws and other legislation.</li> <li>• To implement national and provincial legislation applicable to the municipality.</li> </ul>	
Analysis of the Function		
Output Type	Performance Measures	Performance Targets
<b>Executive and Council</b>		
Oversee the strategic planning for the Municipality that will ensure alleviation of poverty and facilitation of sustainability	IDP Review Proof of IDP Review meeting Internal Submission	1 – End of September 05 1 - End of September 05 6 – End of September 05



## Umngeni Municipality

Output Type	Performance Measures	Performance Targets
<b>Executive and Council</b>		
Strategically manage the use of Council resources so that an economic, effective, efficient service is delivered	Budget inputs to Mayor Develop and monitor SDBIPs	15 20
Maintain overall responsibility as Chief Accounting Officer for all income and expenses of the Council, all assets and discharge of liabilities	Link IDP to budget Budget approved by 31 May Adoption of Multi Year Budget	12 1 1
Lead, direct and manage senior staff so that they are able to meet objectives of Council	Monthly MANCO Meetings Bi-annual Review of Performance Agreements	24 26
Oversee the implementation of the Employment Equity Plan so that it dealt with in accordance with legislation	Quarterly Report	3
Monitor and control the budget for the Municipal Manager and Mayor	Monthly Budget Reports	

## Umngeni Municipality

<p>Ensure good governance within the municipality so that transparency, public accountability, access to information, administrative justice and responsiveness to complaints are dealt with.</p>	<p>EXCO Council meetings Publication of budget Availability of website</p>	<p>12 12 1 12</p>
<p>Develop and maintain relations with all other spheres of Government and to apply the spirit of co-operative governance.</p>	<p>No. of meetings with DTLG Provincial Treasury and District Council</p>	<p>12 12 12</p>
<p>Ensure that all the planning and reporting of the performance of the municipality conforms to the requirements of the Municipal Systems Act and Municipal Finance Management Act.</p>	<p>Tabling of audit report and financial statements</p>	<p>1 1</p>
<p><b>Implementation of policies, by-laws and Regulations</b></p>		
<p>Credit control and debt collection policy</p>	<p>Policy</p>	<p>12</p>
<p>Indigent policy</p>	<p>Policy</p>	<p>12</p>
<p>Tarrif policy</p>	<p>Policy</p>	<p>12</p>
<p>Subsistence and Travel policy</p>	<p>Policy</p>	<p>12</p>
<p>Asset management policy</p>	<p>Policy</p>	<p>12</p>
<p>Investment and cash management\policy</p>	<p>Policy</p>	<p>12</p>
<p>Debt management policy</p>	<p>Policy</p>	<p>12</p>
<p>Investment regulations</p>	<p>Regulations</p>	<p>12</p>
<p>Public private partnerships regulations</p>	<p>Regulations</p>	<p>12</p>

## Umngeni Municipality

<b>Supply Chain Management</b>		
Development, implementation of Supply Chain Management Policy	Monthly monitoring	12
Compile delegation	SCM delegations	12
Establish SCM unit under CFO	SCM units	30 July 2005
Align with new threshold values	Policy	30 July 2005
Establish new bid committees	Committees	30 July 2005
Training of practitioners	Training courses	30 July 2005
Approval of tenders not recommended Normal course of the implementation	Monthly reports to AG, PT NT	01 January 2006
Separation of duties in SCM	Implementation of SCM	01 January 2006
<b>Local Government Property Rates Act</b>		
Develop and implement Rates Policy Compilation of new valuation roll	Policy Single valuation roll	30 June 2006 n/a
Implementation of delegations Standing rules	Delegations and standing rules	12

## Umngeni Municipality

### 3.2 Programme 1: Finance

Reporting Segment	Description
Overview	<p>The Finance Department provides financial support and guidance to all other directorates within uMngeni on financial matters.</p> <p>The Finance department is broken down into the following components in order to fulfil it's obligations to its internal structures and communities.</p> <ul style="list-style-type: none"> <li>• Budget and Treasury Office</li> <li>• Expenditure Section</li> <li>• Billing Section</li> <li>• Credit Control and Revenue Management Section</li> <li>• Information and Communication Technology Section</li> <li>• Supply Chain Management Unit</li> </ul>
Description of the activity	<p><b>Budget &amp; Treasury Office</b></p> <ul style="list-style-type: none"> <li>• Manage all accounting activities</li> <li>• Manage the budget</li> <li>• Manage the annual financial statements</li> <li>• Debt management (Loans)</li> <li>• Financial management</li> <li>• Preparation of the annual budgets</li> <li>• Preparation of annual financial statements</li> <li>• Budget monitoring and reporting.</li> <li>• Implementation of the MFMA</li> <li>• Financial accounting</li> <li>• Revenue management</li> <li>• Expenditure management</li> <li>• Policies and By Laws</li> <li>• Tariffs charges, levies and rates</li> <li>• Reporting</li> </ul>

	<p><b>Expenditure Section</b></p> <p>Responsible for payment of creditors, salaries wages and allowances, asset register maintenance and grant income and expenditure as well as the insurance of all assets.</p> <p><b>Credit Control an Revenue Protection</b></p> <p>Responsible for credit control and debt collecting which includes the collection of all outstanding monies owed to council, legal action taken against debtors, disconnections and reconnections of defaulters, cash management and investments. Regular reporting with regard to outstanding debtors, age analysis, write-off's and indigents.</p> <p><b>Billing</b></p> <p>Responsible for the meter reading process, property rates and monthly billing. . The maintenance of the consumer help desk and control of free basic services also forms part of this portfolio. The management and maintenance of the valuation roll is a critical part of this section in order to ensure that all properties are levied for rates.</p> <p><b>Information and communication technology</b></p> <p>Responsible for all information and communication technology items web site development, network maintenance and intranet. This also includes maintenance of hardware and software of the financial systems, GIS, VIP Payroll, Human Resource, Skills Development, Employment Equity and Leave Systems.</p> <p><b>Supply chain management unit</b></p> <p>Responsible for the procurement of goods and services in terms of the Municipal Finance Management Act, (No 56 of 2003) which includes the Supply Chain Management Policy and Regulations. Regular meetings of all Bid Committees are managed by this unit. The maintenance of supplier's database and compliance with all relevant legislation forms an integral part of this unit.</p>
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**Umngeni Municipality**

Analysis of the Function		
Output Type	Performance Measures	Performance Targets
<b>Finance: MFMA</b>		
Monthly reports to mayor (sec 71)	Monthly reports	12
Quarterly report to Council	Quarterly reports	4
Annual details of Bank account	Annual reports	1
Quarterly report of withdrawals	Quarterly reports	4
Mid year budget (Sec 72)	Adjustment budget	1
Annual reports (Sec 121)	Annual report	1
SDBIP's (Sec 53)	Quarterly reports	4
Bank reconciliations	Monthly review	12
Investments	Monthly reconciliation & Certificates	8
Budget Related Policies	Revised policies	
<b>Multi Year Budget</b>		
Time schedule	Time schedule	31 Jul 2005
Tabling of annual budget	Date tabled	31 Mar 2005
Approval of annual budget	Date approved	31 May 2005
Public meetings	No. of meetings	10

## Umngeni Municipality

<b>Output Type</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
<b>Financial Statements</b>		
Trial balance preparation	Date completed	31 Jul 2005
Reconciliation to General Ledger	Date completed	15 Aug 2005
Working paper for year end transactions	Date completed	15 Aug 2005
Accounting policies	Date completed	15 Aug 2005
CFO report on statements	Date completed	15 Aug 2005
Complete financial statements	Date completed	31 Aug 2005
Submission to AG & Province	Date submitted	31 Aug 2005
<b>Budget Control</b>		
Monthly report to General Managers	Budget report	12
Adjustment budget	Revised budget	31 Jan 2006
<b>Asset Register</b>		
Inventory control	Inventory list	4
Updating of asset register	Acquisition and disposal of assets	Quarterly
Disposal of assets	Report to council	Annually
<b>Loan Register</b>		
Payment of interest and redemption	Cheque vouchers	Bi-monthly
Reconciliation with General Ledger	Reconciliation	Monthly
Inclusion in financial statements	Appendix B	Annually
<b>Revenue Management</b>		
Credit control & debt collecting	Report to sub-committee	4
Levies calculated monthly	Levy reports	12
Tariff adjustment	Tariff reports	1 Jul 2005
Debtors reconciliation	Reconciliation	12

## Umngeni Municipality

<b>Expense Management</b>		
Creditors paid in time	Creditors reconciliation	100%
Salaries & wages paid in time	Payroll	100%
Insurance of assets and liabilities	Premiums	12
Financial Regulation Review	Regulations	March 2006
Delegation Review	Delegations	March 2006
<b>Training of Staff</b>		
No of staff trained in finance management	Training schedule	20
No of staff meeting competency level	Survey	12
<b>Supply Chain Management</b>		
Compliance with SCM Regulations	Survey	100%
Supply Chain Management policy review	Policy	March 2006
Procurement Policy Review	Policy	March 2006
Tender Specifications	Committee meetings	12
Tender Evaluations	Committee meetings	12
Tender Adjudications	Committee meetings	12



## Umngeni Municipality

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<b>Information Technology</b>		
Computer literacy	No of staff trained	80
Issue of staff with PC's	No of staff issued	35
Installation of Antivirus Software	No of installations	80
Updating the Web page	Contents	Monthly
Updating of Samras Financial System	Reports	Monthly
Updating of VIP Payroll system	Reports	Monthly
Maintenance of hardware	As required	Monthly
Valuation roll maintenance	Amended valuation roll	Monthly
GIS System maintenance	As required	Monthly

## Umngeni Municipality

### 3.3 Programme 2: Corporate Services

Reporting Segment	Description	
Overview	The General Manager of Corporate Services oversees and ensures the smooth running of Human Resource Management and Administration. He also ensures proper quality of services to the communities and employees. Provide legal opinions, control of municipal assets, service and advisory function.	
Description of the activity	<p><b>Administration</b></p> <ul style="list-style-type: none"> <li>• To manage an overall Municipal Legal Service</li> <li>• To manage Committee, Capital and Operations budget</li> <li>• To manage Property services</li> <li>• Administration</li> </ul> <p><b>Human Resources</b></p> <ul style="list-style-type: none"> <li>• To manage Labour Relations matters</li> <li>• Human Resources</li> <li>• Organisational Structure</li> <li>• Vaccancies</li> <li>• Performance Agreements</li> <li>• Recruitment and selection</li> <li>• Implementation of the performance management system</li> <li>• Adressing employment equity</li> <li>• Implementation of a placement policy</li> <li>• Training and development</li> <li>• Study assistance programmes</li> <li>• In service/practical training</li> <li>• Oversee implementation of occupational health and safety</li> <li>• Employee assistance programme</li> <li>• Grant in-aid</li> </ul>	
<b>Analysis of the Function</b>		
<b>Outputs</b>	<b>Performance Measures</b>	<b>Performance Targets</b>

## Umngeni Municipality

<b>Human Resources</b>		
Recruitment and selection of staff	94	
Every employee to have a job description which is available for inspection and links to overall strategic objectives of department	All employees have job descriptions	
Training and development		
- Workplace Skills Plan	60	70
- Study Assistance	16	20
- Ad hoc training	45	50
Labour relations		
- Disciplinary hearings	3	
- Grievances	4	
Occupational health and safety meetings	7	
Induction programme	2	
Employee assistance programme	Nil	
General security		
Telecommunication and office automation		
<b>Property Services</b>		
Unused Municipality property that will be disposed by sale	365	182

## Umngeni Municipality

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<b>Community Halls</b>		
Hall renovations at the following halls:		
Howick West	12	2
SAWAS Hall	12	1
Howick South	12	1
Hilton Hall	12	1
Mpophomeni Hall	12	2
<b>Public Toilets</b>		
Maintain cleaning of buildings	Everyday	
Maintenance and acquisition of furniture	52	0

## Umngeni Municipality

### 3.4 Programme 3: Planning and Economic Development

<b>Business Function: Local Economic Development &amp; Tourism</b>		
Reporting Segment	Description	
Overview	<ul style="list-style-type: none"> <li>• Economic development is an outcome based local initiative, driven by local stakeholders.</li> <li>• It involves identifying and utilising primarily local resources, ideas and skills to stimulate economic growth and development.</li> <li>• The aim of economic development is to create employment opportunities for local residents, alleviate poverty and redistribute resources and opportunities for the benefit of all local residents.</li> </ul>	
Description of the activity	<ul style="list-style-type: none"> <li>• The promotion of local economic growth and development by making use of the local resource endowments; through promotion of industrial development, promotion of lead industries and the promotion of employment intensive industries.</li> <li>• The development and management of the spatial structure and environmental resource base in sustainable way.</li> <li>• The development of small, micro and medium enterprises (SMME's), focussing on the development of latent markets and the creation of an environments that support the formation SMME's.</li> <li>• The development of tourism built upon conventional market, as well as latent markets.</li> <li>• The promotion of trade and investment into the area through the identification of Industrial Development Opportunities and marketing such opportunities to foreign direct investments.</li> <li>• The development of integrated business retention and expansion strategy.</li> </ul>	
Analysis of the Function		
Outputs	Performance Measures	Performance Targets
<b>Local Economic Development</b> No of learnership/interns appointed  No of projects initiated  Appointment of LED co-ordinator  <b>Tourism</b>	Number  Number  Number	

## Umngeni Municipality

### Sub-Programme 3: Planning and Development

Reporting Segment	Description	
Overview	<p>The economic growth within the uMngeni municipality and including the PCZ corridor (eThekweni / uMngeni Corridor) as well as emerging rural economies in smaller centres are all indications of the socio-economic upswing within the municipality.</p> <p>National, Provincial and Local initiatives as well as private sector involvement is applauded which has resulted in tremendous development in both the rural and urban nodes of the municipality which is in line with the Council's IDP and Spatial Development Framework.</p> <p>Many land development applications lodged in terms of the Development Facilitation Act and the Town Planning Ordinance were successfully co-ordinated and has led to the socio-economic upliftment and job creation within the municipality</p>	
Description of the activity	<p><b>Core functions</b></p> <ul style="list-style-type: none"> <li>• Future Expansion</li> <li>• IDP</li> <li>• Development and strategy</li> <li>• Tourism</li> <li>• Local Economic Development</li> <li>• Land use Development</li> <li>• Manage Tourism</li> <li>• Manage Industrial Development and Promotion</li> <li>• Manage Land use</li> </ul>	
Analysis of the Function		
Output Type	Performance Measures	Performance Targets

## Umngeni Municipality

<b>Museum</b>		
No of visitors/Education groups	4 869	
Attendance at education/arts and culture seminars	3	
Co-ordination of Museum Advisory Committee	6	
Trust Fund Reporting	-	
<b>Publicity Association</b>		
No of domestic/international visitors	18 118	
No of Tour buses	343	
Sale of curios	R26 473.00	
<b>Tourism</b>		
Establishment of local tourism forum	1	
Increase event participation and marketing	22	
Establish local branding	1	
No. of scholars/tourism education trust no.		
Primary	29	
Secondary	4	

## Umngeni Municipality

<b>Land use Management</b>		
LUMS: initiated & in place	1	
IDP revision for 2006/07	1	
No of sub division approved	138	
No of planning applications processed:		
Sec 11 9bis) T.P.O	97	
Sec 11 (2/3) T.P.O		
<b>Development Facilitation Act</b>		
No of land development applications received and processed in terms of DFA regulations	No	
Viz. Sec 17 set hearing date	7 days	
Notification period		
Lodge objections	2 days	
Objection to applicants	14 days	
Response to applicants	21 days	
Respond to above	7 days	
DO submit report	14 days	
Hearing	14 days	
	Of 120 day period	



## Umngeni Municipality

### 3.5 Programme 4: Community Services

<b>Function: General (Library/Sports/Traffic)</b>	
Reporting Segment	Description
Overview	<ul style="list-style-type: none"> <li>- Centres of information</li> <li>- To create a quiet resource centre for the promotion of reading, literacy and information.</li> <li>- Provide the public, including the blind, with reading material, visual aids and audio materials as required i.e. CD's, Dvd's, videos, fiction and non-fiction books.</li> </ul>
Description of the activity	<p><b>A Senior and / or Librarians</b></p> <ul style="list-style-type: none"> <li>- In charge of the overall performance of staff, efficiency in public provision and upkeep of the library.</li> </ul> <p><b>Assistant Librarians</b></p> <ul style="list-style-type: none"> <li>- To assist the librarian or senior librarian with additional tasks e.g. photocopies, telephone enquiries, filing, counter work, etc.</li> </ul> <p><b>Cleaners</b></p> <ul style="list-style-type: none"> <li>- To keep the library clean and presentable for our patrons.</li> </ul> <p><b>Relief Staff</b></p> <ul style="list-style-type: none"> <li>- To fill in on additional work needed or to serve as relief when a librarian or assistant librarian is off-sick. Or on annual leave.</li> </ul> <p><b>Student Filers</b></p> <ul style="list-style-type: none"> <li>- To assist on a Saturday with filing of books and counter work.</li> </ul> <p><b>Wellbeing of the Community:-</b> The provision of free access to library materials over a duration of time.</p> <ul style="list-style-type: none"> <li>- No payment is required for the borrowing of materials, except for the fines on the late returns and lost library materials.</li> </ul> <p><b>Upliftment of education</b></p> <ul style="list-style-type: none"> <li>- The library provides a service that covers information on all aspects in life e.g. languages, computers, politics, cooking, gardening, etc. it also promotes literacy and reading to the community.</li> </ul> <p><b>Book Exchange</b></p> <ul style="list-style-type: none"> <li>- The constant circulation of materials in the Midlands area enables the libraries to provide the public with new reading material on a regular basis.</li> </ul>

## Umngeni Municipality

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	<p><b>Special Requests</b></p> <ul style="list-style-type: none"><li>- An opportunity for readers to select materials, that are not available at our libraries, from the Regional Library.</li></ul> <p><b>Activities</b></p> <ul style="list-style-type: none"><li>- Attracts new members and encourages regularity in readers e.g. Library Week – promotes literacy. We also hand out free toys, coloring in competitions, DVDs, etc all provided by our Central Ref. Library</li><li>- Sewing Classes, HADCA, Child &amp; Welfare Society, Dance Classes, etc draw patrons to the library and is provided in our Activity Rooms to the public.</li><li>- Video Sessions – helps students with their assignments and provides an activity for our Preschoolers.</li><li>- Displays - encourages new interests in our members and sets out reading materials on the topics e.g. Valentines Day, Christmas Day, Library Week, Human Rights Day, etc.</li></ul> <p>These services extend from Hilton to Nottingham Road and cover the whole of the uMngeni Municipal Area.</p> <p><b>Issues for 2005/2006 financial year:-</b></p> <ul style="list-style-type: none"><li>- Encourage adult literacy</li><li>- Increase membership figures</li><li>- To promote library services to our schools and other social groups e.g. HADCA, Women's Groups, etc.</li><li>- To promote and enhance the image of the uMngeni Municipality.</li></ul> <p>The strategic objectives of this function are to constitute a free, consistent and efficient service to everyone in the uMngeni Municipal Area.</p>
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## Umngeni Municipality

Analysis of the function	Number and cost to employer of all personnel associated with each community services function:- - Library Services (4 libraries which has +_30 000 users)	
<b>Output Type</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
<b>Howick Library:</b>		
Membership: Maintenance of membership	15 000	16 233
Circulation	60 000	67 872
<b>Howick West Library:</b>		
Membership: Maintenance of membership	3394	6691
Circulation	9187	69763
<b>Mpophomeni Library:</b>		
Membership: Maintenance of membership	686	1707
Circulation	8049	16306
<b>Hilton Library:</b>		
Membership: Maintenance of membership	3602	11481
Circulation	14972	25588
<b>Public Safety</b>		
Description of activity		

## Umngeni Municipality

<b>Function: Health (Health/Clinic/Aids/Environmental Health)</b>		
<b>Reporting Segment</b>	<b>Description</b>	
Overview	This business unit is responsible for provision of environmental health and clinic services. The purpose of the environmental health service is to safeguard public health by identifying all potential threats to human health in the environment and taking effective control measures. The purpose of the clinic services is to provide a primary health care service to the community.	
Description of the activity	<ul style="list-style-type: none"> <li>▪ Routine and general inspection of food, industrial and business premises with a view of ensuring their proper and hygienic function.</li> <li>▪ Investigation of health related complaints and taking necessary control measures to abate health nuisance.</li> <li>▪ Regular sampling of foodstuffs, food and milk supplies to ensure their fitness for human consumption.</li> <li>▪ Investigation of communicable diseases outbreaks, tracing of contact and taking necessary control measures</li> <li>▪ Ensuring that animals in areas control are kept in accordance with the municipal regulations.</li> </ul>	
<b>Analysis of the Function</b>		
<b>Outputs</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
<b>Environmental Health</b>		
Inspections: Food premises Other Complaints Investigations	143	396
Plans Scrutinised (building plans)	375	543
Sampling Water Milk Food	498	1632
Disease investigations	123	214
Health Education	3	2

## Umngeni Municipality

<b>Clinics</b>		
Howick West Clinic Total Patients treated		
Howick Clinic Total Patients treated	2241	38004
Chronic Patients treated	11633	13938
Other Patients treated	4588	25684
Departmental Meetings held	7075	
HIV/AIDS Forum Meeting held	3	3
Formation of Local Aids Council	3	-
Formation of Ward Aids Council	1	
Local Aids Council Meetings	March 06	
Attend District HIV/AIDS Forums	1	
Formation of Support Groups in all Wards of uMngeni	1	
Organise workshops for Support Groups	December 5	
Target business or farmers to ensure their involvement in HIV/AIDS investigations	March 6	-
Annual Report 2005/2006		-

## Umngeni Municipality

<b>Function: Housing</b>	
<b>Reporting Segment</b>	<b>Description</b>
<b>Overview</b>	<ul style="list-style-type: none"> <li>- All activities associated with provision of housing</li> <li>- Continuous management, coordination and facilitation of all Municipality's Housing development projects within uMngeni Municipality.</li> <li>- Construction of houses for the approved beneficiaries</li> </ul> <p>Water supply / provision individual homes especially in areas that have benefited through Low Income Housing Project, funded by the Department of Housing (DOH) and homes transferred to certain people through the Government Discount Benefit Scheme.</p> <ul style="list-style-type: none"> <li>- The municipality has a mandate to lead and direct the housing function so that the strategic objectives of the municipality in relation to housing are achieved.</li> <li>- The establishment of an inclusive, representative and accountable development structures within communities.</li> <li>- Identification of other primary actors with whom the community should relate for the purposes of successful development.</li> <li>- Certification of potential housing beneficiaries.</li> <li>- Facilitation of the sales administration process.</li> <li>- Signing of building agreements by beneficiaries.</li> <li>- Appointment of Project Manager(s) by the Developer.</li> <li>- Appointment of Contractor(s) to undertake the actual construction of houses.</li> <li>- Capacitating and empowerment of locally based contractors to participate in the construction of houses as sub-contractors.</li> <li>- Employment of unskilled local people to assist skilled labourers during the construction phase.</li> <li>- The Municipality has a mandate to lead and direct to the housing functions so that the Strategic Objectives of the Municipality in relation to housing are achieved.</li> </ul>
<b>Analysis of the function</b>	<p>The Strategic Objectives of this function are to:</p> <ul style="list-style-type: none"> <li>- Reduce the population living in informal structures</li> <li>- To ensure access to formal housing opportunities.</li> </ul>

## Umngeni Municipality

3.6 Programme 5: Technical Services		
Reporting Segment	Description	
Overview	The Technical Services department of the uMngeni Municipality is responsible for the day to day maintenance and development of the municipality in the areas of refuse collection, roads, storm water maintenance, traffic engineering, water & sanitation, parks, gardens , environment, mechanical workshops, electricity services, GIS support, administrative support, fleet management and building inspectorate.	
Description of the activity	<ul style="list-style-type: none"> <li>• Day to day maintenance</li> <li>• Refuse removal</li> <li>• Roads and storm water maintenance</li> <li>• Traffic engineering</li> <li>• Water and Sanitation</li> <li>• Parks</li> <li>• Gardens</li> <li>• Environment</li> <li>• Mechanical works</li> <li>• GIS support</li> <li>• Administrative support</li> <li>• Fleet management</li> <li>• Building inspection</li> <li>• Provide technical and engineering support to municipality and external organisations</li> <li>• Construction of roads and stormwater</li> <li>• Rehabilitation of roads</li> <li>• Extension of water services</li> <li>• Construction of municipal buildings</li> <li>• Project management of sports ,recreation, culture, multi-purpose centre</li> </ul>	
<b>Analysis of the Function</b>	<p>Service Delivery</p> <p>This department also provides technical and engineering support to municipality and external organisations for new and existing developments, specifically to government subsidised housing, private housing, construction of roads and storm water, rehabilitation of roads, extension of water services networks, and development of traffic engineering services(eg. traffic signals, road safety, extension of cemeteries), Technical services also provides support to procurement of vehicles and equipment., project management of sports, recreation, cultural, multi-purpose centers and construction of municipal buildings.</p>	
<b>Output Type</b>	<b>Performance Measures</b>	<b>Performance Targets</b>

## Umngeni Municipality

<b>Cemetery</b>		
<u>Operating and Maintenance</u>		
Cut grass at 6 cemeteries 3 times each per season utilising SMME's		
Cycle 1 end in Sep x6 cemeteries	Cycle	
Cycle 2 beginning of Dec x6 cemeteries	Cycle	1 end of March 06
Cycle 3 end of March x6 cemeteries	Cycle	1 end of June 06
<u>Grave Makers</u>	6000	-
Design and purchase grave marker and place		
<u>Excavate Graves</u>	600	1051
In house or outsource T.L.B. and trim grave with labour		
<u>Maintain Records and Plans</u>	100%	100%
<u>Maintain Facilities</u>		
Refurbish public ablution facilities		
<u>Maintain Fencing</u>	6	4
As and when required		
<b>Capex</b>		
<u>Extend Cemeteries</u>	100 Meter	150
Extend Mpophomeni and Lion River cemetery	4000	3500
<u>Construct Ablution Facilities</u>	2	2
Construct second ablution facility in Mpophomeni	4	1
<b>Training</b>		
<u>Training D/Sup</u>	Number	
Training D/Sup 2005/2006		
administration of data and cemetery plans		
<u>Training General Workers</u>		



## Umngeni Municipality

Output Type	Performance Measures	Performance Targets
<b>Sewerage</b>		
<u>Operating and Maintenance</u> Clear sewer blockage daily 3 per day, react within 2 hours	660 Annual target	432 end of June 2005
<u>Sanitation Services</u> Septic tank clearances 3 per day	600 Annual target	213 end of June 2005
<u>Sewerage Connection</u> Install sewer connection within 3 weeks of receipt of payment from Treasury	12 Annual target	41 end of June 2005
<b>Capex</b>		
<u>External reticulation</u> Extend network to new households	2000 Annual target	1060 end of June 2005
<u>Upgrade Sanitation</u> Upgrade sanitation to VIP or higher basic service	100 Annual target	160 end of June 2005
<b>Training</b>		
<u>Train Plumbers in training</u> Train plumber to artisans	2 Annual target	2 end of June 2005
<u>Train Plumbers Assistants</u> Train plumber assistants	3 Annual target	7
<b>Storm Water Management</b>		
<u>Operating and Maintenance</u> <u>Catchpits</u> Clear catchpits and manholes of silt and soil	200	195
<u>Jet Pipes</u>	1200 per meter	960

**Umngeni Municipality**

Jet pipes with hires jetting plant 20 days		
<u>Kerb and Channels</u> Desilt and clear kerb and channels SMME'	6500 Per meter	7700
<b>Output Type</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
<b>Storm Water Management</b>		
<u>Excavate S/W Earth Channels</u> Clear earth channels of silt with hired excavator	500 Per meter	235
<b>Capex</b> Extend s/w pipes and channels	4000 Per meter	4500
<u>Training</u> Train Dr/Sup	1	-
Train general workers	7	10
<b>Roads</b>		
<u>Operating and Maintenance</u> <u>Repair surfaced Roads</u> <u>Pothole</u> 10m2 per day	2200m2	1430
<u>Road Marking</u> Paint markings 10m2 per day	2200m2	1650
<u>Erect Street name signs</u> SMME's	150	130
<u>Traffic Signs</u> Erect traffic signs	60	94

## Umngeni Municipality

<u>Gravel Roads</u> Grade roads through plant hire contract once annually	24 km	15
<b>Capex</b> <u>Construct Roads</u> Construct roads to surfaced standard	4 km	60
<u>Road Rehabilitation</u> Refurbish roads	3500 m2	46000
<b>Training</b> Train D/Sup	4	-
Train general worker	24	7



**Umngeni Municipality**

<b>Output Type</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
<b>Landfill Site</b>		
<u>Operating and Maintenance</u>		
<u>Access Control</u> Restrict access to authorised persons without permit and measure by loose volume income refuse both landfill site		
1. Garden refuse	5475m3	4050
2. Domestic refuse	30800m3	23900
<u>Processing</u> Process domestic refuse on site by spreading, covering and compacting in 1.5m high benches both landfill sites 84m3/day	R18 480	15450
<u>Earthworks</u> Annually carry out earth works and clear with D7 Dozer	80 000	10000
<u>Audit</u> Carry out external audit	1	2
Carry out internal audit	1	3
<u>Closure Plan</u> Compile closure plan for Hilton Landfill site in consultation with D.C and DWAF	1	1
<u>Complete Cell extension plan Curry Post</u>	1	1

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<b>Capex</b> Execute closure plan in consultation with D.C. and DWAF	1500m <sup>3</sup>	-
<u>Training</u> Train G Foreman	1	1
Train Plant Operator	2	2
Train General Workers	4	-
<b>Output Type</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
<b>Refuse Removal</b>		
Operating and Maintenance Collect refuse from all urban properties Hilton, Mpophomeni, Merrivale, Howick, Howick West and South, Lions River and Lidetton – weekly	100%	100%
Maintain staff compliment for essential service at 100%	100%	100%
Distribute refuse bags	Number	375000
Train driver or Supervisor	7	7
Train general workers safety	21	3
<b>Street Cleaning</b>		
Maintain street in CBD daily	100%	90%
Maintain suburbs every 2 weeks	26 Cycle	16
<b>Capex</b> Purchase street sweeping trolleys	100	180
<u>Training</u> Driver/Supervisor	3	2
Train general workers	16	1

## Umngeni Municipality

<b>Water</b>		
<u>Operating and Maintenance</u> Maintain + 15000 connections by repairing leaks reported within 2 days	100%	85%
Respond to burst pipes within 1 hour	100%	85%
Check bulk meters PRV's and valves once a year, by urban area	100%	20%
Reduce water loss in networks	8%	-
<b>Output Type</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
<b>Water</b>		
<b>Capex</b> Connect Lions River and Lidgetton with meter house connections	435	378
New water connections	2000	1870
Complete Capital projects approved by DC	100%	-
<u>Training</u> Train plumbers	-	-
Train plumber assistants	-	-
<b>Technical Services</b>		
Prepare monthly reports to Portfolio Committee	12	11
Departmental MANCO meetings per project	12	14
Subsidised Housing PSC meeting	12	12

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per project		
Subsidised Housing Tech meeting per project	12	8
Prepare O&M and CAPEX items for MANCO	24	27
Prepare O&M budget to legislative timeframes	100%	60%
Prepare Capex budget to legislative timeframes	100%	60%
Complete all Capital projects	100%	75%
Complete all Grant Funded project	100%	75%
Manage consultant and contractors on approved projects to complete within financial year	100%	75%
Establish GIS unit	100%	80%
Compile Business Plan	-	5
<b>Output Type</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
<b>Sports and Recreation</b>		
<u>Operating and Maintenance</u> <u>Grass Verge Maintenance</u>		
World View platform, flower beds, public places or parks either side of road, every second week on Friday, from beginning of Sept to end of May. Service provider SMME one contractor for duration of 9 months.	18 Cycles	11
World View Road and Howick		

## Umngeni Municipality

<p><u>Road:</u></p> <p>From World View, excluding the two parks, along reserve to Crossways, including Berry Hill road and traffic signal intersection to First Road closest to intersection. Cut within road reserve. To be carried out in the above sequence every four weeks. Work to be affected every 3 weeks commencing at the beginning of Sept and concluded at end of May. Contractor to be SMME for the duration of 9 months season.</p>	<p>10 Cycles</p>	<p>7</p>
<p><u>Dennis Shepston Drive</u></p> <p>From Berry Hill to Page Place, to be effected by SMME every 3 weeks for 9 month period season</p>	<p>10 Cycles</p>	<p>6</p>
<p><u>Hilton Avenue</u></p> <p>From Crossways to Elizabeth Drive SMME's 9 month season.</p>	<p>10 Cycles</p>	<p>8</p>



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Output Type	Performance Measures	Performance Targets
<b>Sports and Recreation</b>		
<u>Hilton Library</u> SMME's 9 month season	12 Cycles	10
<u>Hilton Gardens</u> School grounds utilise SMME	10 Cycles	5
<u>Parks, Gardens &amp; Environment</u>		
<u>Vacant Land</u> Adjacent to SAPS Hilton	10 Cycles	5
<u>Zeederberg Road</u> From N3 to Umngeni bridge SMME's	10 Cycles	5
<u>Prospect Road</u> Main to N3, SMME's	10 Cycles	5
<u>Howick Falls</u> From Main street to Caravan park parking, Godard park Museum ect. Entire area SMMEs	18 Cycles	6
<u>Administration</u> Dicks and Somme Street SMME's	32 Cycles	18
<u>Karkloof Road</u> Main to Amblerglen SMME's	10 Cycles	3
<u>Main Street</u> From McCarthy Toyota N3 SMME's	10 Cycles	4
<u>Parks, Garden &amp; Environment</u>	10 Cycles	2

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<u>Curry's Post Road</u> Main to last house SMME's		
<u>Mpophomeni</u> Nelson Mandela highway and sports fields, SMME's	10 Cycles	5
<b>Output Type</b>	<b>Performance Measures</b>	<b>Performance Targets</b>
<b>Sports and Recreation</b>		
<u>Sports Field Hume</u> SMME's	20 Cycles	7
<u>Mpophomeni</u> Theatre, SMME's	20 Cycles	7
<u>Mpophomeni</u> Administration, SMME's	20 Cycles	7
<u>Mpophomeni</u> Hall, SMME's	20 Cycles	5
<u>Parks, Garden and Environment</u> <u>Lion River</u> SMME	8 Cycles	5
<u>Lidgetton</u> SMME	8 Cycles	4
<u>Lions River</u> Sports fields, SMME	8 Cycles	5
<u>uMngeni Hospital</u> Sports Fields, SMME	8 Cycles	4
<b>Capex</b> <u>Construction of Sports Facilities</u> Appoint consultant and effect	100%	60%

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contracts	Percentage	
<b>Electricity Distribution</b>		
<u>Operating and Maintenance</u>		
Monitor agency agreements	100%	100%
Carry out Pole inspections	120	120
Respond to faults within two hour	100%	100%
<b>Capex</b>		
<u>Complete firm supply line</u>		
Acquire quotations for street lighting as and when required	100%	100%
Street lights Lidgetton	20	20
Street light Tumberweed	12	12
Install new prepaid meters	500	500
Output Type	Performance Measures	Performance Targets
<b>Workshop/Building Inspection</b>		
<u>Workshop</u>		
Complete fleet management plan	100%	70%
Servicing of vehicle to fleet management plan, no deviation	100%	80%
Ensuring COF are complete on time and to fleet management plan	100%	100%
Maintain job cards of labour and material	100%	100%
<u>Building Inspections</u>		
Approve building plans within two weeks	100%	50%
Carry out daily site inspections	1540	955

## Umngeni Municipality

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Maintain plan submissions with area of building estimated cost	100%	85%
Maintain filling of plans	100%	95%