

uMNGENI MUNICIPALITY



DRAFT

2010/2011

ANNUAL REPORT

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Chapter 1 Introduction and overview

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Chapter 2

Performance Highlights

Municipal Transformation and Institutional Development Corporate Services

In terms of Local Government Turn-Around Strategy uMngeni Municipality is in a process of reviewing the vision and mission statement, strategic objectives of the organization which is short, medium and long term based on the integrated development plan. This will enable the organization to ensure the provision of services to communities in an effective, efficient and in a sustainable manner, therefore it should structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community.

In restructuring the organization, important aspects will be to maximize productivity by ensuring that tasks performed by the staff are accomplished within specified time frame taking into consideration that there is a right number of staff in a right place and at a right time. In terms of placing staff after the process of re-organising, staff will be placed by using the principle of close match in terms of Placement Policy. The close match principle shall apply to unchanged, minor changed and major changed posts.

Administration

This is a section which provides administrative support and guidance to all other sections within the municipality. It is thus entrusted with the following functions:

Registry and Archives

The municipality recognises information and records as the most important resources in order to continuously manage effectively and efficiently. Through and implemented, the service delivery by the municipality keeps improving every year since the implementation of a comprehensive Records Management Policy and Systems which was developed and is currently being reviewed. Through the services of a messenger, both internal and external communication channels have improved.

Proper utilization and maintenance of municipal facilities

The municipality continuously permits the public to utilise some of its facilities which then require cleaning and maintenance. These facilities include:

- Municipal Offices;
- Public Toilets;
- Public Libraries;
- Public Halls;
- Municipal Flats.

These properties require cleaning and maintaining on a regular basis, so as to promote health and safety of the employees and the customers. A Facility Hire Policy has been developed, so as to standardise and regulate the use of the public facilities by members of the public and to control access thereto.

Administration Strategy

This section owes its current positive changes in the administration section to the continuous implementation of the Administration Strategy. Among other areas elaborated in the strategy are; the Service Delivery Charter and the Complaints Management System. Suggestion boxes have been placed in all the sections in a place where our customers can easily make use of, and are being monitored on a continuous basis. Through this process the municipality's main objective is to achieve more customer satisfaction and in that way adhere to the Batho Pele Principles.

Human Resource Management

Strategically manage the Municipal Human Capital of the entire organisation of uMngeni Municipality focusing on the following aspects:

- Restructuring the Organization in terms of the needs and challenges of uMngeni Municipality within its changing Integrated Development Plan.
- Job Evaluation – the purpose of a job evaluation is to provide for the necessary structures, institutional arrangements and procedure for the evaluation of jobs in the municipality and to ensure a single job evaluation system is implemented to avoid remuneration disparities in the local government sector. The system that is currently being used is task system which is tuned assessment of skills and knowledge having five skill levels namely: strategic level, tactical level, specialised, discretionary and basic skills level. Jobs are evaluated based on four factors which are: complexity, knowledge, influence and pressure.
- Managing and monitoring the Labour Turnover of the Municipality

- Recruitment and Selection of staff, and retaining the existing staff.
- Human Resources Development which impacts on Quality Service Delivery and Integrated Development Plan, and the Development of a Workplace Skills Plan and implementation thereof.
- Study Assistance Programmes, and offering in-service training to aspiring trainees who have completed tertiary levels of education.
- Policy Development and Implementation
- Implementation and Monitoring Performance Management systems for improved Service Delivery.

Our uMngeni Municipality staff benefits study assistance from the Assistance Study Programme to sharpen their skills, and increase their capacity. To date, we have utilized the services of the following institutions:

- KZN University
- Varsity College
- Durban University of Technology
- Umgungundlovu FET College and
- University of South Africa (UNISA)

Our employees are taking full advantage of the most important benefits of the Medical Aid and Pension Funds. They are:-

Medical Aids Companies

- Bonitas
- Global Health & Munimed operating as KeyHealth
- Hosmed
- Lamaf
- Samwumed

Pensions Funds

- Municipal Joint Pension Fund
- Government Employees Pension

Labour Relations Management

This section manages the municipal labour relations between the employer and the employees for the purpose of providing effective and efficient services within the municipal area of jurisdiction which governs by labour legislative e.g. labour Relations Act 66 of 1995, Basic Conditions of Employment Act 75 of 1997, Employment Equity Act 55 of 1998, skills development Act 97 of 1998, Skills Development Levies Act 9 of 1999,

Occupational Health and Safety Act 85 of 1993 and Compensation for Occupational Injuries and Diseases Act 130 of 1993 .

One of the key functions of the Labour Relations Section is to conduct induction programmes to new and old employees within the municipality. The relationship between the employer and the employees is based on the terms and conditions of employment contract. It is vitally important that employees are also made aware of the provisions of Health and Safety related legislations.

Staff Induction

Induction is an important tool to be used in a planned way to assist new employees to adapt to their job, their fellow employees and the organisation as a whole. It also helps them to be productive, and feel welcomed. Induction training programmes are rendered to all newly employed and old employees with regard to the municipality's systems and procedures and the code of conduct for the staff.

This also encompasses compliance of staff with the Bargaining Council's Collective Agreement and other applicable labour legislation e.g. Disciplinary Code and Grievance Procedure Collective Agreement and Minimum Essential Services Agreement which ensures that a certain number of employees will provide services to our community during the strike in order to protect the lives of the people.

Labour Policy Development

This section has developed the Recruitment and Selection Policy which is in line with the Employment Equity which ensures that the imbalances of the past are addressed. This will be done through identifying barriers and under representation of previously disadvantaged group to all occupational categories and levels thereby promoting equal opportunities and elimination of unfair discrimination, and progressively reducing disproportionate income differentials, as well as to achieve a diverse workforce broadly representative of the people. Secondly, this section has embarked on developing an Abscondment Policy which is a useful tool in managing and controlling absenteeism. Thirdly, this section developed the Succession Planning and Career Pathing Policy which will ensure the continuity of suitably qualified staff in key posts for the future. It will develop career paths for individual staff members to assist them in their careers, creating more enthusiasm and productivity in their jobs. This will be utilised to achieve both the departmental and organisational goals.

Employee wellness

The employee wellness is an integrated programme that is aimed at addressing the needs of employees, be it physical, spiritual, social and emotional. It includes Employee Assistance, Occupational Health and Safety, as well as HIV/Aids Management in the Workplace.

Health promotion

Through this programme, employees with personal and work related problems receive counselling. Some cases receive intervention internally but for some with specific problems which require external expertise there is a need for external referral to other service providers like social workers and psychologists. We make use of the Health Calendar to align our health promotion program with national monthly themes. These are provided in the form of brochures and news letters. These are designed internally and distributed on a monthly basis, covering more that one topic per month.

Occupational Health and Safety

Health and Safety issues for employees are regarded as crucial by the Municipality and therefore we always strive to promote it through the representatives that have been trained in Health and Safety as well as in First Aid. This section also ensures that employees who need to attend medical examinations are sent for such in due course, in-order to identify and manage accordingly all illnesses which developed as a result of work environment the employees are exposed to. It is also the responsibility of this section to ensure that all employees receive correct protective clothing in time.

HIV/AIDS Programme

The EAP Manager has completed the HIV/AIDS Programme which was provided by uMgungundlovu District Municipality and was rendered by The Red Peg Company. We are therefore currently in the early stages of implementation of the HIV/AIDS in the Workplace Strategy. This office also continues to give HIV/AIDS also receives much attention on our monthly publications which we have called "Your Health is Your Wealth".

TECHNICAL SERVICES DEPARTMENT

INTRODUCTION

The 2010/2011 financial year has been even more challenging than the previous financial year. This, greatly due to the financial situation and frustration with the slow decision making process within external spheres of Government.

This naturally has had an impact on the pace of service delivery and the quality of service that we provide in the cause of addressing backlogs in providing new services and repairs and maintenance.

BACKGROUND

Despite the above challenges we need to remind ourselves of what we have achieved and measure our achievements with regard to service delivery. Due to our financial resources operating and maintenance levels of services has dropped, although one should not ignore that we remain committed to achieving the targets as projected in our programs.

With regards to universal access to services we remain on track to achieve this by 2014. Since the establishment of uMngeni Municipality we have built over 5500 housing units and all receiving, water meter connections, full flush toilets, 20 amp pre-paid meters, all weather gravel roads and storm water and refuse collection.

The following is a status report of access to services measured against the census.

- | | | |
|----|--|---|
| 1. | Number of households as per census. | = |
| | 21500 | |
| 2. | Households with access to water. | = |
| | 20201 | |
| 3. | Households with access to sanitation. | = |
| | 20201 | |
| 4. | Households with access to electricity. | = |
| | 21117 | |
| 5. | Households with access to equal to or more than low income house in Town Planned area. | = |
| | 20201 | |
| 6. | Households with access to all weather designed gravel roads. | = |
| | 20201 | |
| 7. | Households with access to refuse collection. | = |
| | 16659 | |

NOTE: Although the above is impressive we should not ignore that there is more than one potential beneficiary per household and therefore backlogs are a moving target. Be that as it may we will surpass universal access by 2014 as measured against the census.

Achievements 2010/2011

Although we have been compromised due to financial constraints in 2010/2011 we have been able to achieve the following with regards to service delivery.

1. **Khayelisha – 1573 Low Income Houses**
Construction has commenced on the first phase of civil services and this is 70% complete. The challenge with this project is the bulk provision of water and sanitation which is the Water Services Authority responsibility.
2. **Kwa Haza/Inadi – 800 Low Income Houses**
This Tribal Authority project has been approved and the Department of Human Settlement is applying its mind to the funding application.
3. **Cedara/Khanya Village – 800 Low Income Houses**
The D.F.A. approved the project with conditions that the access road be resolved. This has been resolved and we are awaiting the R.O.D. The challenge here will again be around the provision of bulk water and sanitation.
4. **Lions River – 650 Low Income Houses**
Good progress has been made with the E.I.A. and the Scoping Report is immanent. Bulk water and sanitation will again prove to be a challenge.
5. **Hiltonian Society – 200 Low Income Housing – Partnership Project**
This partnership with the private sector will ultimately result in a top up funding to the amount of R10.6m towards the houses. We have commenced work on Phase II of 34 units which will result in a total of 84 houses. The challenge here is the re-imburement of R2.0m from the Department of Land Affairs and the availability of land for further phases

Note:

The greatest challenge to service delivery and the resultant reduction of backlogs is funding and provision of bulk services.

Roads and Storm Water

We have completed some 6.5km of road within this period. Under construction currently, are some further 8km. All these to asphalt finish. The challenge here is funding in terms of the value of the grant and counter funding. There are no legal or capacity constraints in this regard.

Electricity Supply

Through some creative innovation, although complex, the Honourable M.E.C's, special project in the Karkloof has resulted in electricity supply to farm communities on private farm land. To date we have delivered in excess of 150 connections which are currently energized.

As it stands all formal housing areas have access to electricity as well as the Tribal Authority area. The areas without are the informal settlements and the balance of the farm worker communities whom are on privately owned land. If one looks at this in this context it means we have universal access. However, we should not ignore that this is a moving target as previously mentioned. We should also note that the electrification of farm worker communities as far as we are aware is a first in the country.

Repairs and Maintenance

Adequate funding remains a challenge for delivering an acceptable level of service with respect to repairs and maintenance. This negative impact will result in services in general deteriorating at a greater pace than if they were maintained at the level at which is engineeringly acceptable.

However, we trust that this situation will improve and ideally that capital maintenance will be forthcoming in the next financial year to make up the ground that we have lost.

Despite the above we will labour on with the resources that we have. It is also important to note that without adequate funding the task of repairs and maintenance becomes even more challenging. It is worthwhile noting that irrespective of ill health amongst employees my department is operating at a staff strength capacity of 46%. This naturally is just not acceptable.

Vehicles, plant and equipment are aging and the lack of additional vehicles to extend services to un-serviced areas is extremely challenging, when one is attempting to satisfy the requirements of our communities.

Going forward all the above should be seen in the context of challenges and due to the resources restrictions it is required that within the Technical Services Department that we continue to think innovatively and out of the box to stretch to limited resources that we have to its limits.

Economic Development and Growth Department

Overview

The goal of economic development and growth department is to create an enabling environment for economic transformation and growth through broad based black economic empowerment investment promotion, local business support manufacturing agricultural development and tourism. To realize this goal the department is entrusted with the attainment of the following strategic objectives:

- Stimulation of economic growth;
- Enhancement of tourism development;
- Provision of support to local businesses and emerging black entrepreneurs,
- Pursuing of special projects that will act as catalysts for local Economic development; and
- Facilitating and co-coordinating of Agricultural Development.

For the above strategic objectives to be achieved in an integrated manner, the department will become a nexus of all the Municipal department activities that are critical in enhancing local economic development within uMngeni Municipality. The department continues to implement the following programmes.

Description of the Activity

Investment Promotion and Marketing

The Department is continuously exploring ways to increase inward investment in skills and technology, property and sustainable development. As Economic Development and Growth Department, we continuously promote ongoing investment and development through the provision of services at affordable, competitive prices, efficient service and a safe and secure environment. Business permissions are tailored to the needs of the changing economy. Investment promotion is through the following:

- Ongoing identification of Greenfield development areas for investors;
- The maintenance of existing infrastructure;
- Effective information dissemination;

- Immediate service to potential investors and developers with respect to business permissions;
- Reliability and accessibility of existing services; and
- Ensuring that business operating within the area are licensed; and
- Development of effective 'one-stop information shops' as part of "Customer Care Centre" concept.

Local Business Support and SMME Development

As the Department we are entrusted with supporting local businesses by ensuring that local economies are robust and inclusive. We do this through the fostering of public private partnership (PPP). Thus, uMngeni Economic Development Forum is to be resuscitated. By this, we will be ensuring that economic growth is sustainable, because we allow participation of all sectors through representation. We exist to actively promote broad-based transformation of the local economy by instituting a range of measures, including the following:

- Ensuring that uMngeni Municipality's procurement policy have a preferential bias towards local businesses achieving the BEE codes and practices, labour intensity in methods and a percentage target for start-up business and co-operatives;
- Ensuring that business development conducted in the local economy through Business Linkage Centers and agencies is encouraged, promoted and monitored;
- Assessing Industry clusters to ensure that competitiveness and business channels are in place, thereby ensuring the link between big and small businesses;
- Constantly assessing and supporting the Informal Sector of the economy through skills development, facilities, special charges to enter into the formal economy;
- Implementation of the uMngeni Broad-Based Black Economic Empowerment Strategy;
- Constantly reviewing Bylaws to ensure that the regulations fit in with the demands of a changing economy;
- The building of local development capital will be monitored and harnessed as inward investments where possible; and
- Promoting the training, assistance, monitoring and mentoring of emerging entrepreneurs.

Tourism Development

The Department strives to facilitate the promotion of the economy, creation of jobs and safe and secure environment, by establishing a tourism destination that is domestically and internationally competitive.

The core functions of the unit include the following:

- Managing and promoting the transformation of the tourism industry in terms of growth and participation;
- Developing, manage and facilitate the implementation of tourism project within uMngeni Municipality
- Serving as a liaison between uMngeni Community Tourism Associations (CTA's) and the Council, and other stakeholders outside the Municipality.
- Ensuring co-coordinated development and promotion of tourism in the area.
- Promoting and marketing uMngeni Municipality as a leading tourist destination.

The Objectives of the unit are:

1. To promote tourism as a viable economic sector;
2. To ensure co-coordinated development and promotion of tourism in the area;
3. To organize and facilitate annual events within uMngeni Municipality;
4. To educate and inform tourist about the area and its various experiences;
5. To create positive image of the area and the Midlands brand; and
6. To foster tourism awareness with the view of educating communities about the importance and the benefits of tourism in the area.

Agricultural Development

A significant percentage of the high-potential agricultural land in the Midlands Meander falls within uMngeni Municipality. This provides an opportunity for agricultural sector growth. Intensive agriculture through mixed land use, beneficiation of agricultural produce as well as organic food production will be facilitated and encouraged through the promotion of agricultural exports. **Forestry industry** will be transformed through the establishment of community private partnerships. Small-scale forestry opportunities will be created.

Achievements

LOCAL BUSINESS SUPPORT AND SMME DEVELOPMENT

1) Midlands Development Agency

To promote regional economic growth and development and to drive the implementation of catalytic LED projects within the KwaZulu-Natal Midlands. uMngeni, Mpofana and uMtshezi local municipalities applied for and have been granted funding by the Industrial Development Corporation (IDC) to the tune of R1.13 million for the establishment of the Midlands Development Agency. The Agency will operate under the shared ownership and mandate of the three above-mentioned local municipalities and will be established in the form of a multi-jurisdictional *municipal entity*, as provided for in Chapter 8A of the Municipal Systems Amendment Act (44 of 2003).

2) Reviewal of the Local Economic Development (LED) Strategy

Through financial assistance from the Department of Corporative Governance and Traditional Affairs (DCOGTA), we reviewed the Local Economic Development Strategy. This emanates from knowledge of the area and its dynamics and various economic development studies that have been conducted.

3) Company Registration

During this reporting period, the Department has successfully registered fourteen (14) SMMEs as Close Corporations; this is through the linkage with Company Intellectual and Property Registration Office (CIPRO).

4) Business Licensing

In the Department's Endeavour to facilitate local economic growth, the procedure of issuing licenses to new businesses has been harnessed in such a way that the process is fast tracked. In the 2010/2011 Financial Year, Sixteen (16) businesses were issued with licenses.

TOURISM DEVELOPMENT & EVENTS MANAGEMENT

Developmentally there has been a definite focus on improvement of the major local tourism products or attractions and the promotion of the community/cultural based tourism within the municipality. This resulted to the development of the following flagship tourism projects:

1) Mpophomeni Tourism Gateway Complex

In ensuring that tourism development is as inclusive as possible and that, the previously disadvantaged individuals and communities are brought into the mainstream of tourism development. The construction of the Mpophomeni Tourism Gateway Complex in Mpophomeni Township commenced on the 13 October 2010 and envisaged to be complete by August 2011. The Gateway Complex will be used to promote the Midlands Region tourism products such as the Midlands Meander, Midmar Dam, Nelson Mandela Capture Site and other products within the Region.

Furthermore, the Gateway Complex will be used to accommodate the region's finest crafters and it will be the uMgungundlovu District craft hub. The construction is progressing well.

2) Upgrade of Nelson Mandela Capture Site

In this reporting financial year, we managed to complete the Architectural Designs and the Environmental Impact Assessment (EIA) for the Nelson Mandela Capture Site project. The Department of Agriculture and Environmental Affairs and Rural Development has issued the Record of Decision (ROD) for the proposed development.

Conclusion

We will continue to put more focus on economic development by continuing to implement the following projects through the Midlands Development Agency:

- Howick Falls Precinct Development;
- Upgrade of the Nelson Mandela Capture Site;
- Incubation Facility for SMME's.

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Planning and Development

Over the past several years National, Provincial and local initiatives have in conjunction with the private sector involvement resulted in tremendous development in both the rural and urban nodes within the municipality which have been inline with the Council's Integrated Development Plan which included the Spatial Development Framework and the municipal land use management systems (LUMS).

The Department is involved in a number of actions which include inter alia the following:

Integrated Development Planning

Historically municipal planning was:

- i. very technical in nature;
- ii. focused on the controlled use of land through various legal mechanisms; predominantly sector based;
- iii. inflexible and of a blue print nature;
- iv. indifferent regarding environmental sustainability;
- v. concerned with physical/infrastructural development by the public sector; and
- vi. inadequate in terms of facilitating private sector development.

During the early 1990s various negotiating forums came up with the idea of integrated development planning as a reaction to this outdated way of planning. By 1995 "Integrated Development Planning" had emerged as a distinct approach to planning and was the basis of the RDP. The approach was developed further in a number of policy documents (the White Paper on Local Government and the Green Paper of Development Planning) and was given legal substance in laws such as the Development Facilitation Act 1995; the Local Government Transition Act Second Amendment Act, 1996; the Municipal Structures Act, 1999; and the Municipal Systems Act, 2000.

Completion of the Spatial Development Framework (As part of the IDP)

The uMngeni Spatial Development Framework (SDF) reflects the culmination of the other elements of the IDP, and is guided by those development informants, strategies and development actions which have a spatial implication. The SDF broadly informs decisions relating to future development and service provision.

In terms of legislation and policy the SDF is guided by inter alia the following:

- The regulations promulgated in terms of the Municipal Systems Act
- The Development Facilitation Act (DFA)
- National Spatial Development Perspective (NSDP)
- Accelerated and Shared Growth Initiative for South Africa (ASGISA)
- The Provincial Growth and Development Strategy (PGDS)
- Provincial Spatial Economic Development Strategy (PSEDS)
- The uMgungundlovu Districts SDF

Land Use Development VIS-À-VIS Development Facilitation Act

The DFA Chapter 1 principles are a set of interrelated intentions (desirable directions) to guide land planning and development in South Africa. They are necessary to entrench a more equitable and developmental planning system for the country. The principles apply to all forms of planning which affect land development including:

- spatial planning and policy formulation
- the planning of whole settlements as well as parts or elements of settlements
- the decisions of all public authorities affecting land development under any law, including those of traditional leaders acting under customary law
- all legislation, including all land control systems and instruments affecting the development of land.

The principles are also binding on all future actions of legislatures at national, provincial and local government levels. This means all laws, regulations and by-laws which are passed or changed must conform to the principles.

There is a strong commitment to social justice in the DFA. While the principles apply to all land development initiatives, their specific purpose is to speed up and improve reconstruction and development programmes and projects. In this way they are specifically intended to improve the living conditions of the poorest and historically most disadvantaged members of society.

The uMngeni Municipality has over the year under review been party to and processed some 14 applications lodged in terms of the Development Facilitation Act.

It should be noted that it is the intention of the Provincial Planning Authority to phase out the workings of the Development Facilitation Act and replace it with the newly promulgated Planning and Development Act (No. 6 of 2008).

KwaZulu-Natal Planning and Development Act

A new era for a planning and development related legislation dawns on KwaZulu-Natal in general and uMngeni Municipality in particular with the coming into effect of the new KwaZulu-Natal Planning and Development Act on the 1st of May 2010.

The KwaZulu-Natal Planning and Development Act, 2008 (Act no. 6 of 2008) was assented to on 5 December 2008 and the Act applied to the entire province and all Municipalities. The coming into effect of the PDA, 2008 bring about a number of changes that will have far reaching implications on all stakeholders in the Planning and Development sector, including the general public, developers, the municipality, professionals in the planning and development field such as inter alia town planners, architects, land surveyors, legal professionals, municipalities at district as well as local level. These changes will be at all levels of administration including, but not limited to the organizational level, financial level, and systems and procedures level.

The most important principle enshrined in the PDA is the fact that planning and development decisions must be taken by local government, with appeals being resolved by an independent tribunal of experts appointed by the responsible Member of the Executive Council in consultation with the Executive Council of the Province.

This means that all planning and development applications will be submitted to the local municipality and all decisions will therefore be taken by the uMngeni Municipality. Appeals will be dealt with at the Provincial Appeals Tribunal level.

Land Use Management

The uMngeni Municipality has over the year under review undertaken the following outputs:

Table 7: land use management

ITEM	PERFORMANCE MEASURES	TARGETS ACHIEVED
No. of subdivisions approved	48	8
No. of Town Planning applications approved i.t.o. the relevant Town Planning Schemes	40	38
No. of Town Planning Inspections	75	102

Environment Management

In terms of the C-Plan and MINSET assessments undertaken by KZNCS, uMngeni contains extensive areas of conservation significance.

These assessments are at a very broad level, and a more detailed assessment has been undertaken at a local level taking current land use and slope into account. This forms part of the local Strategic Environmental Assessment (SEA), and Environmental Management Plan (EMP). The plan of environmental priority forms an integral part of the uMngeni SDF and is used to assess development applications.

The uMngeni Municipality has assessed\processed 17 E.I.A.\B.I.D. applications during the year.

Building / Elevation Control

The Building Control Section is solely responsible for building and elevation control and signage within the uMngeni Municipality.

The following outputs were achieved by the building inspectorate.

Table 8: Building control

No. of building plan approvals (new buildings)	371
No. of minor works approved	129
No. of inspection related to rates clearance certificates	897
No. of building plans approved for alteration/adoption	229

Geographic Information Systems (GIS) and Mapping - Annual Report

Overview

The GIS section has become well established and has provided a service to a wide spectrum of users in the past year. The demand has continued to increase for mapping and data. It is fortunate, that the Department of Cooperative Governance and Traditional Affairs initiated the Shared Service Centers and to provide funding for them in the form of salaries. This has enabled the GIS section to be enlarged to two staff members. The GIS section will now provide GIS services to uMngeni, Mpofana and Impendle Municipality, as the Western cluster of uMgungundlovu District.

The Focus

The main focus of the Western Cluster will be to support the planners, and to assist with mapping and information for Planning Development Applications. The focus will be on capturing data related to planning issues. This will include the town planning schemes, spatial development framework works, land use management systems. Much of this information is only available in Computer Aided Design format (CAD). The Cad data will have to be converted into GIS format and the associate attributes added into a linked database to give the map "intelligence".

Good Governance and Community Participation and Ward Committee System

Operations

In the year under review, Operations Department has achieved the following:

Performance Management

Overview

The implementation of PMS is to fulfill the legislative mandate, improve service delivery and provide a mechanism to report back to National Government and the public. Performance Management focuses on results rather than activities and behaviours. It aligns the activities and processes to the goals of the Municipality and encourages a culture of accountability and performance. It is able to provide early warning signs of underperformance or non-performance, thus allowing relevant interventions for improvement.

Performance Management System

Implementation of Performance Management System

It must be noted that uMngeni Municipality does not have a Performance Management Unit or a Performance Manager in this regard. Hence an item was submitted to Council for a resolution for the establishment of the Organisational Performance Management System and an appointment of a Performance Manager to champion the entire process in the interim. It was made as a proposal to Council to locate the Performance Management Unit in the Office of the Municipal Manager

Organizational and departmental Scorecards have been developed. They have a direct link to the IDP and the Budget. Service Delivery Business Implementation Plans (SDBIPs) have been developed and signed by the Mayor. Quarterly reporting is done to the Executive Committee.

uMngeni Municipality receives support from the Provincial Department of Co-operative Governance and Traditional Affairs on the management and monitoring of the PMS.

Provincial COGTA has further established a District Technical Advisory Committee to use as a platform where municipalities in the district share their experiences and knowledge on the programme, also receive guidance on the implementation and adherence to legislation.

Ward Committee system

This KPA and strategies that have been put in place encapsulates the municipality's commitment to the provision of the highest quality of service to its constituencies and to ensure that all the strategies and objectives are adhered to, resulting in a productive and sustainable municipality.

There were 5 ward committee meetings during the first quarter starting from July to September 2010 and 6 ward committee meetings during the Second term starting from October 2010 to December 2010. These meetings were held in their respective wards and reports were submitted to Council in terms of the Ward Committee System Policy.

Ward committees have been established and the term of office is going to correspond with the term referred to in Section 24 of the Structures act. Ward committees ensure the active participation of the community in service payment campaign, the integrated development planning process, the Municipality's budgetary process, and decisions about the provision of municipal service, decisions about By-laws and decisions relating to implementation of Municipal of Municipal Property Rates Act (MPRA)

Communities were continuously engaged through ward committee structures and public participation consultative meetings to communicate municipal programmes, the IDP and the budget.

Public Participation

The Municipal outreach programme where the communities were addressed about the services rendered by the Municipality took place in all wards from 15 August to 19 August 2011.

The Public Participation meetings on Tabling of Multi Year Budget for 2011/2012, Intergrated development plan revision and new general valuation roll took place on 12 March to 28 March 2011.

The mechanism that was used in the mobilization of the community include Notices, Loud hailing and through the word of mouth by Ward Committee members. The turnout was good for both meetings such that approximately 1065 attended the meetings.

Youth Development

Youth Affairs Office

- 41 learners successfully graduated in a Basic Computer course with an accreditation of NQF Level 3 sponsored by MICT SETTA and the training was done by EGSIBIT.
- Youth Advisory Centre was successfully converted into a Local Youth Office.
- Training of Youth Development Officers by NYDA was effected successfully.
- 138 CAO applications were successfully processed.
- A fund raising campaign for the registration of two youth members into UKZN was a success.
- Many Local Youth Office beneficiaries got into exit opportunities through the programmes that it renders.
- The Local Youth Office is continuously on daily basis assisting youth to compile GDP, render career guidance, gives youth an opportunity to surf the various sites on the internet for more opportunities and to provide basic computer literacy.
- 1 beneficiary was awarded a Business Development Voucher amounting to R 7000 by NYDA
- 200 out of school youth attended the Job preparedness workshop that was organized and conducted collaboratively by LYO and the Department of Labour.

Local Youth Committee

This structure was established in 2008. It is made up of one member from each of the 11 wards who happen to be the chairpersons of the Local Youth Forums. The core function of this structure encompasses the monitoring and evaluation of the youth development processes utilizing the LYFs as its tentacles. This helps the committee to zoom into youth needs as far as at the street and section levels in a proficient way.

The Youth Advisory Centre Programme

Succeeding the erection of the Youth Advisory centre, uMngeni Municipality commenced to strive and exhibit its endeavors towards the empowerment of youth through sustainable development. The facility came into full operation in 2008. It is now in its fourth year of operation and soon to be called the Local Youth Office as stated by National Youth Development Agency.

The Youth Advisory Centre has been for the past three years able to draw the attention of its beneficiaries through walk-ins and outreach programme. Even though the number of young women and men that were touched by the YAC dropped because of the socio-economic

related impediments such as recession and many others, it was able to reach the lives of 2152. This data is documented in the Case management and Data capture tool where it may be used for future referrals and remedial purposes. The services rendered by the YAC are reflected in a breakdown below.

Table 9: YAC statistics

	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Information dissemination	451	115	127	231
Career counseling	541	241	263	348
Boss	02	02	13	06
Jobs/ Exit opportunities	185	217	340	247
Internet Café	240	117	150	169
Bursary information	19	10	07	12

uMngeni Local Advisory Council for Children

Preceding the formation of the aforementioned structure, children's rights and issues were not well taken care of. Succeeding its establishment, lobbying for children's care and welfare became a reality as partnership with relevant stakeholders was affected such that government departments and civil society in collaboration with the Municipality were geared in the mainstreaming of children's rights. This formation has forged collaboration with Children's Rights Centre, Dart, Inkanyiso Day care centre and all other ECD formations in the area. It also bred an offspring which deal specifically with child abuse cases that is championed by DSD and SAPS. Advocacy and awareness campaigns are organized timeously. This body also organizes and facilitates the participation of children in the international and national events and campaigns such as International Children's day and the Day of an African Child

Multi Stakeholders Forum

In the year under review the Multi Stakeholder's Forum had 7 meetings.

Empowerment for Food Security Programme:-

It is a programme led by the Department of Agriculture and Environmental Affairs. The programme was designed to provide

infrastructure and it was successful in doing so in the year under review. It continues to provide technical support until 2012. There are 9 projects benefiting within uMngeni.

During the 16 Days of No Violence Against Women and Children the forum organised a March against abuse of drugs which was aiming at providing support to individuals that are affected by abuse, raising awareness on drug abuse amongst the community and educate the community about procedures to follow when abuse occurs.

The Multi Stakeholders Forum collaborating with the Department of Home Affairs embarked on an Identity Document campaign which focused on distribution and registration of ID'S, which covered all areas of uMngeni Municipality. 480 ID's were distributed and 840 registration during the campaign from February to June 2011.

Communication Services

Operations Department ensures the following:

- The regular update of intranet portal and internet;
- Implementation and monitoring of a corporate identity manual;
- Outdoor billboard and signage;
- Production of a Municipal Newsletter;
- Production of an Annual Report;
- Production of pamphlets; and
- Promotional materials

Information Communication Technology

Operations Department ensures the following:

- Issuing of staff with PCs;
- Basic training of staff on the utilization of computers;
- Intranet Portal and Website administration;
- Installation of antivirus software; and
- Maintenance of hardware

Council Support

The Operations Department provides support for council meetings as follows:

There are three Committee Officers who are doing sterling work in the execution of their duties. Their responsibilities include amongst others:

- Preparation and distribution of the agenda;
- Minute taking during meetings; and
- Rendering translation services during meetings

Ensure records management for the following:

- Attendance register;
- Meetings notifications;
- Resolutions; and Correspondence and minutes

The following are the meetings that were attended by both council and management during the 2009/2010 year where interpreting and minute taking was rendered by the committee officers:

Table 10: Number of Council Meetings

Council and Portfolio Committee Meetings	Number of meetings
Council	12
Extra-ordinary Council	1
Council – in - Committee	0
Oversight Committee	1
Executive Committee	10
Special Executive Committee	1
Technical Cluster	9
Social and Economic development Cluster	8
Management Cluster	7
Employment Equity	0
Local Labour Forum	2
Audit Committee	
Credit Control and Debts Collection	14
Valuation Committee	15
Finance Interim	38

Internal Audit Overview

Internal Auditing is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations. It helps an organization to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Description of the Activity

The scope of work of the Internal Audit Activity is to determine whether the uMngeni Local Municipality network of risk management, control and governance processes, as designed and represented by management, are adequate and functioning in a manner to ensure:

- That risks are appropriately identified and managed;
- That interaction with various governance groups occurs as needed;
- That significant financial, managerial, and operating information is accurate, reliable, and timely;
- That employees' actions are in compliance with policies, standards, procedures, and applicable laws and regulations;
- That resources are acquired economically, used efficiently, and adequately protected;
- That programs, plans, and objectives are achieved;
- That quality and continuous improvement are fostered in the uMngeni Local Municipality control process; and
- That significant legislative or regulatory issues impacting the uMngeni Local Municipality are recognized and addressed appropriately.
- Evaluate and report on Performance Management.

Purpose

Analysis of the Function

Internal Audit Activity is an independent appraisal which examines and evaluates uMngeni Local Municipality activities as a service to Management and the Council. To provide for the independence of the Internal Auditing Activity, its personnel report to the General Manager: Internal Audit, who report administratively to the Municipal Manager and functionally to the Audit Committee.

The department supports members of uMngeni Local Municipality in the effective discharge of their duties. The identification and prevention of

fraud is clearly a management responsibility. Internal Audit is well qualified and experienced to assist management to identify the main fraud risks facing uMngeni Local Municipality and could assist management in designing appropriate controls that could minimize the effects of the risks.

Outputs achieved by Internal Audit

Good Governance

- Internal Audit Charter was reviewed, updated and adopted;
- The Audit Committee Charter was reviewed, updated and adopted;
- As part of good corporate governance the Internal Audit standards was communicated to both Management and Council to ensure that internal audit processes and accountability are understood at all levels.

Risk Management and Risk Assessment

Risk Assessment was performed, this contributed to leveraging synergies between the organisation's risk management and internal auditing processes.

Audit Plans

A risk based Three Year Strategic Internal Audit Rolling Plan was developed to determine the priorities of the internal audit activity, which was consistent with the organisation's goals was communicated to Council, Management and the Audit Committee subsequent to that it was implemented;

Risk based annual Internal Audit Plan was reviewed on a quarterly basis updated where necessary and communicated the Audit Committee through audit reports.

Audit Execution and Reporting

Nine Critical Audit Projects were performed as per the risk based Annual Strategic Internal Audit Rolling Plan and audit reports were issued to Management and the Audit Committee. Furthermore follow ups were conducted on projects which in their nature are high risk.

Performance Management

Internal Audit Activity has implemented the auditing of performance management as required by section 45(a) of the Municipal Systems Act 32 of 2000. Subsequent to that Internal Audit Activity has continuously engaged with Management and areas of improvement have been identified which will help to fast track completion of reports to be submitted to the Performance Audit Committee.

DRAFT

Community Services Annual Report: 2010/2011

Housing Development

Housing Consumer Education

The annual target for this programme was 200

The actual no. of beneficiaries trained was +/-**312**

Handing Over of new houses to the beneficiaries

The annual target for this area was 34

The actual number of houses handed over was **0**.

Housing Demand Database applications captured (HDD)

The annual target for this area was 135 applications.

The actual number of applications captured was **853**. applications.

Properties transferred under Enhanced Extended Discount Benefit Scheme (EEDBS)

The annual target for this area was 13 properties.

The actual number of properties transferred was **33** houses/properties.

Project Steering Committee Meetings

The annual target for this area was 10 PSC meetings

The actual or total number of PSC meetings attended during this financial year was **13** meetings.

New low income housing properties transferred

The annual target for this area was 500 properties

The actual number of properties transferred under this category was **684** properties.

Housing related queries tackled

The annual projection and target under this area was 500 queries.

The actual number of queries tackled during this financial year was **1748** queries.

Site inspections or visits to all housing projects

The annual target for this area was 12 visits.

The actual number of visits undertaken was **18** visits.

Special housing meetings

The annual target for this area was 12 meetings including housing related workshops.

The actual number of meetings and workshops attended during the 2010/2011 financial was one hundred and eighteen **(32)** meetings inclusive of various housing related Workshops.

Active Projects

Khayelisha Slums Clearance Housing Project
KwaNxamalala –Inadi Rural Housing Project

Approved low income housing projects

Cedara Housing Project (In-situ Upgrade & Green-fields)
Hilton Phase 2 (Howick West)

Low income housing projects already packaged and submitted to the provincial department of human settlements for consideration

Mpophomeni Phase 3 Extension
KwaMevana Infill
Gowrie Housing Project
Hillside Housing Project

Low Income Housing Projects under preparation

Lions' River Extension
Lions' River Phase 2
Lutcmans – Lidgetton East
Fordoun Housing Project
Nkululeko (St. Josephs)

Howick Clinic

Tuberculosis

During the year 2010/2011 there was a high TB case load. This is due to the fact that all positive TB cases from the Communicable diseases clinic are referred to the Howick Clinic. These are patients who are being prepared to go on to Anti Retroviral treatment. The management and treatment of TB cases is under continuous review.

The following were achieved:-

- All positive cases were put on treatment and followed up.
- Laboratory collects sputums daily and results are back within seven (7) days.
- All positive TB cases were initiated on TB treatment.
- All defaulters are followed up by a TB tracer.

HIV/AIDS Programme

This programme is aimed at reducing the vulnerability to HIV infection. The following were achieved:-

- Daily counselling and testing is available
- 4911 people were counselled and tested.

Sexually Transmitted Infections

This is part of the HIV/AIDS programme.

Achievements:-

- All patients that present at the clinic are treated, counselled and given health education.
- Condom availability at various outlets in Howick – given to TAC members and Community Care Givers to distribute in the community.
- Abstinence is still encouraged and for people to delay their first sexual encounter.

Prevention of transmission of HIV from mother to child

This is part of the MCWH Programme.

Achievements:-

- All patients presenting for Ante Natal Clinic are counselled and tested.
- If found to be HIV positive, further tests are done and they are initiated on Dual Therapy of HAART (Anti retroviral Therapy)
- Babies with mothers who are HIV positive have a PCR test done at 6 weeks. The success of the programme is babies testing negative.
- Most of the babies tested in this year of review had negative tests.
- Babies who are breastfed by HIV positive mothers were put on to Nevarapine syrup to further prevent HIV transmission.

Child Health – Under 5's

Achievements:-

- A successful expanded programme of immunisation was carried out on children under 5yrs.
- All children under 5yrs are weighed and assessed in the year under review.
- Children under 5yrs are seen under the IMCI Programme when they are sick. They are assessed with certain criteria and treated, or referred accordingly.

Chronic Diseases

This is an ongoing programme.

Achievements:-

- New cases for Diabetes, Epilepsy, Asthma and Hypertension are diagnosed and put on to relevant treatment and followed up.

- Existing cases are seen regularly and treatment is adjusted accordingly by the attending medical officer.
- Dog bites and other animal bites which may have rabies are also attended to and the relevant course of treatment administered.
- Patients for disability grants are assessed by the attending medical officer on an appointment basis.

Mental Health

Effective and efficient organisation of Community Mental Health services.

Achievements:-

- 4695 Mental health care users attending clinic regularly for review and medication.
- Mental Health care users are diagnosed and treated correctly.

Clinic Statistics

Headcount Total	:	77223
Howick	:	73444
Howick West	:	3779
Ante Natal Attendances	:	2232
Family Planning	:	7351
Chronic Patients	:	17230
Under 5yrs	:	9739
Sexually transmitted infections	:	1722
VCT Counselling	:	4911
Testing	:	4911
Positive Cases	:	1191
Psychiatric Patients	:	4695
Tuberculosis Patients	:	2741

HIV / AIDS

Local Government has a vital role to play in curbing the scourge of HIV and AIDS within its jurisdiction. We have a number of civil society organizations working in this area; therefore a body that has to coordinate all these activities is required. Structures that are in place are:

- The Local Aids Council
- Support Groups
- Community Care Center

PROGRAMMES

The Local Aids Council

This is the coordinating structure that coordinates all HIV and AIDS related activities. Meetings are held on a quarterly basis and our honourable mayor is the chairperson of the council. Under the umbrella of the Local

Aids Council we have Ward Aids Councils whose function is to oversee all HIV/AIDS related issues at a ward level, the chairperson of the Ward Aids Council is the person that head the health portfolio to ensure that HIV/AIDS issues are discussed to at the Ward Committee structure.

Support Groups

We have support groups in most of our wards, some of the members have now been employed by the Department of Health as Community Care givers and they still continue with their activities. The activities that they participate in include amongst other things home based care, community gardens, meetings to support one another, care for orphans and vulnerable children and education and awareness on HIV/AIDS. There are three that have attained NPO registration and are being supported by the Department of Social Development. We have started with the establishment of the Men in Partnership Against HIV/AIDS to address health issues with men.

Community Care Center

In ward 9 we have a community care center which caters for vulnerable children, it is still there and amongst other activities they provide meals to orphaned and vulnerable children.

Achievements

Support group members are employed through the community care giver programme and receive a stipend.

The vegetable garden projects that are up and running with the assistance of the Department of Agriculture and Environmental Affairs with LiMA being the implementing agent. The garden projects are in Mpophomeni for Qedindlala and in Cedara for Siyakhana support groups. In KwaMevane the assessment of the area to be used as a garden project is going ahead as the area identified was a wetland; hopefully in the near future they will receive assistance with the infrastructure.

Future Plans/Programmes

- A Community Care Center in ward 9.
- To have a fully fledged uMngeni Local Aids Council, to coordinate all the HIV and AIDS activities in our municipality.
- A men's support group to get more men involved in dealing with HIV/AIDS and health related issues, as we are aware that most health related issues and programs are feminine.

Environmental Health Services

The team of 4 Environmental Health Practitioners has provided a comprehensive Environmental health service, which encompasses the following key areas.

Food Control

538 inspections were carried out of various premises which prepare or sell food. Compliance notices were issued in cases of infringements of the bylaws. A total of 98 certificates of acceptability were issued to those premises which were not in possession of this document (required in terms of the Health Act). In addition during the year sampling of milk, water and food was carried out to ensure acceptable microbiological standards to the consumer.

Health surveillance and other premises

625 inspections were carried out of other premises to prevent or abate any conditions which would constitute a health hazard. These premises included crèches, schools and mortuaries, industrial commercial and residential premises.

Public Complaints

A total of 234 public health complaints were received and addressed. The matters were dealt with included complaints of illegal dumping; overgrowth, air and water pollution, noise and nuisance from vectors, (flies, mosquitoes and rodents).

Building plans

733 building plans were scrutinized from an environmental health perspective; and where necessary site inspections were carried out.

Surveillance and prevention of communicable diseases

The Environmental Health team followed up and investigated all confirmed cases of communicable diseases (measles, hepatitis A, malaria, H1N1 flu, and dog bites). This included the tracing of contacts and epidemiological surveys of all reported cases of these diseases.

Health Education AND Training Programmes

- A programme of health education was followed which included the following:
- Health education of food handlers at food premises
- Education in informal settlements on health and hygiene matters
- Education programmes to schools on environmental matters,
- Health education and clean up campaigns in areas badly affected by illegal dumping

- Education in industries regarding occupational hygiene.

Future plans.

This section will endeavour to continue to provide a key role in the field of preventative health, and furthermore to deal promptly and effectively with any environmental health matters that arise.

Library Service

Howick West Library

working hours

- 07:30 – 17:00 Mondays to Fridays
- 07:30 – 12:00 Saturdays
- Closed Public Holidays & Sundays

PUBLIC OPENING HOURS

- 08:30 – 17:00 Mondays to Fridays
- 08:30 – 12:00 Saturdays

STAFF

The staff compliment is as follows:

Three fulltime members namely:-

- M. A. Alladin Librarian
- D. Rredy Assistant Librarian
- P. Govindsamy Library Assistant
- P. Mavuma Cyber Cadet
- S. Sbiya Relief Staff
- N. Ndlovu Student Filer
- Thembi Zuma Cleaner
- Sifiso Cleaner

MEMBERSHIP FIGURES AS AT JUNE 2011

- Adults 1702
- Young adults 1112
- Juveniles 1180

TOTAL 3994

CIRCULATION FIGURES

- Books including Magazines 27324
- Audio visuals 1653

TOTAL 28977

STAFF DEVELOPMENT WORKSHIPS, ANNUAL CONFERENCE AND BOOK SELECTION MEETINGS

Ndlovu se Duze is the group that the Howick West Library belongs to therefore the librarian is expected to attend meetings at various libraries tri-annually. These meetings allow librarians to address common problems and brainstorm solutions. They are also most informative and helpful at Audio Visual and Book selection meetings, and help select and choose what material the province buys for all the libraries. The conference allows all libraries from all provinces to merge new and innovative methodology is discussed, learned and observed. It lasts 3 days.

SPECIAL REQUESTS

Central reference and Midlands library provides an invaluable service that allows patrons access to material that is otherwise unavailable / or inaccessible.

DISPLAYS

The library creates / produces at least 20 displays annually on various topics and subjects. Topical, Holidays, Sport, Genre, Human Interest, Health, Politics and culture are just some of the areas that are covered. The displays are enhanced by public participation and block loans from Central ref Library. Our local paper "Village Talk" very kindly advertises our displays which further encourage people to visit the library. The Aids trolley is constantly being replenished with booklets, pamphlets and other paraphernalia on various health issues for example TB, STDs etc.

ITEMS OF INTEREST

The Activities room is in great demand by not only people from Howick West, but by the municipality itself as well as Howick and surrounding areas. The Taxi Association, Alcoholics Anonymous, Women's circle and Religious groups are just a few. Another interesting addition to the library is the implementation of a Cyber Café.

Cyber Café

This facility started from the 1st of April 2011 and became available to public from 25th May 2011.

Services Offered:-

Typing (CV, assignments etc)	:	R4.50 per page
Printing	:	R1.00 per page
Scanning	:	R1.00 for text and R5.00 for pictures

Records

Records in the users register indicate that the library has been very busy and experiencing a large number of people who come to utilize this facility. A computer course has also been started to improve the skills of the community members. From May 2011 to mid July 2011 the library has had approximately about 300 people who came to use the computers for different purposes e.g. Computer lessons, typing (CV's, assignments, application letters etc), printing, scanning, internet etc. A fee of R4.50 per page is charged if the typing is done by the Cyber Cadet but it is free if clients do it themselves. The prices were agreed upon during the meeting with the Mpophomeni Library.

Below is the revenue generated by the cyber café from 25 May – 20 July 2011:-

▪ Printing	:	R95.00
▪ Typing	:	R120.00
▪ Scanning	:	R0
TOTAL		R215.00

COMPUTER LESSONS

The lessons have commenced since the internet is working, however there is a limited amount of bandwidth. The following cases have been covered:-

- Introduction to computers and Ms Word
- Ms Excel
- Ms PowerPoint
- E-mails and internet

Tests are also conducted to observe whether clients are ready to receive certificates.

PROTECTION SERVICES

Performance of Section:

Vehicle Licensing:

Initial Transactions	1691
Re-Registrations	3248
Renewals	16871
No. Deregistered	365
Special / Temp Plates	448
Enquiries Submitted	295

TOTAL REVENUE GENERATED TO PROVINCE
R 14 184 611.58
TOTAL REVENUE GENERATED TO MUNICIPALITY (AGENCY FEES)
R 1 262 108.45

Learners Licensing Section:

Learners License Application 12 032
Learners Licenses Issued 5 508
TOTAL REVENUE GENERATED TO MUNICIPALITY
R 1 074 004.00

Traffic Section:

Written Notices:

<u>Number</u>		<u>VALUE</u>
Total Prosecutions Issued	1325	R 1 045 750.00
Prosecutions Withdrawn	5	R 3 100.00
Notice's Paid	220	R 82 500.00
Notice's Reduced	80	R 33 450.00
Warrants of Arrest	58	R 51 300.00
Active Notices	1100	R 910 400.00

The above figures are not considered correct due to late court processing

Events attended:

Cycle Races	18	app. 430 hrs
Fun Runs	11	app. 80 hrs
Other Events (music fests & other)	3	app. 40 hrs

Enforcement (Non Written Notices)

Drunken Driving	5
Other Arrests	1
Warrants Executed	47
Dog Complaints	6
Incidents Attended	806
Accidents attended	83
Complaints Attended	48

Current /Ongoing Programmes:

- **Lollipop (Points ladies):**
This programme was implemented with the help of the Provincial Road Safety Directorate and originally started with 3 points-ladies and now there are currently five in operation. The basic idea behind this concept was to both assist schools

/ scholars to cross intersections safely and at the same time it was also aimed at assisting women (head of house) in accruing an income. The Protection Service is responsible for the implementation, monitoring and continued evaluation of the project.

- **Scholar Patrol Crossing:**
Scholar patrol crossings are still conducted at two schools in Howick and have proven to be successful and rewarding for the scholars chosen to assist at these crossings. Officers have also attended provincial competitions with the participating schools and have assisted wherever required.

- **Camera Speed Enforcement:**

The camera speed project has finally been approved and is currently being implemented. Official starting and handover is due to begin in August 2011. A number of challenges have been faced however, these have been overcome and by the end of the next financial year, a considerable reduction in accidents will be realised together with ensuring safer driving experiences in and around our town.

- **Pedestrians on the N3: On - Going Project.**

This is a project that is running in conjunction with the N3TC and the Roads Department to ensure the safety of motorists and pedestrians crossing the N3. This problem is prevalent in the Tweedie, Howick West, Merrivale and Cedara areas.

Residents in the above areas utilise the N3 to cross over for various reasons and this in-turn is the cause of a number of collisions / accidents where pedestrians are either killed or motorists involved in collisions. Protection Officers together with staff from Route Patrol Services as part of a plan patrol these affected areas, arrest pedestrians on the N3 and transport them to the local SAPS where they are formerly charged and issued with a fine which they either pay or

appear in court. The SAPS also conduct these operations from time to time. This has proven to be very successful however, requires constant patrolling and is labour intensive which this section is unable to sustain over extended periods.

➤ **Joint SAPS and Traffic Operations:**

On going operations however, major challenges with short staff have hampered the full effectiveness of this, especially with the night time operations.

➤ **Education:**

Shortage of staff has seriously hampered and affected educational visits to schools and remains a challenge requiring serious future projects to improve this.

➤ **Training:**

No training had taken place during the last financial year due to a staff shortage and unknown challenges being faced in terms of training of staff.

➤ **Learners**

Learners Licensing is now fully computerised from the eye testing and registration phase to the actual learners test. Applicants are simply required to answer the test paper by pressing/touching on a computer screen. This will eliminate any suspected fraud both from the applicant and the examiner.

Licensing:

Proposed Programmes: (On- going as not yet implemented)

➤ **Municipal**

Court

Staff:

The processing of court documents is of major concern due to the courts having their own hampering factors thus resulting in traffic admin being a least important aspect. We are also experiencing difficulty with the courts in that their operating programmes don't interact with traffic programmes resulting in huge backlogs and incorrect data

(as indicated earlier). The possibility of attempting to execute a cancelled warrant and affecting an illegal arrest is ever imminent, payments are updated months later, officers doing clerical work, etc. **The implementation of traffic staff at courts will alleviate this problem, improve service delivery, reduce duplication of work and effectively create real time working processes.**

➤ **Traffic wardens:**

Traffic Wardens form an integral part of the Protection Services and their functions result in alleviating officer responsibility thereby releasing officers to concentrate on other more important issues. Warden functions could include; foot patrols, assisting at road closures, assisting at road blocks and vehicle check points, assisting at help centres, cycle races, fun runs, events and general patrol functions on special operations. Their training for different fields of operation could also equip them to such an extent that their basic functioning would be vital to sustaining any project implemented.

The implementation of Traffic Wardens is to be considered.

➤ **Reserve Traffic Wardens:**

Projects of this nature are vital to community involvement and participation in the functioning of the Protection Services. It is also a method of increasing manpower and increasing visibility at a fractional cost.

This will help to improve the community's views and opinions of the section and at the same time also assist Officers in performing their duties as Reserve Traffic Wardens basically perform the same functions of a Traffic Warden.

➤ **Night Shift – Enforcement:**

It is a known and proven fact that most accidents and collisions occur at night and early hours of the morning. This would involve manpower and compliance with a number of labour related acts however, it can be achieved with proper

implementation.

It would also be a first for the country in leading the way at reducing accidents and improving road safety as night shift in traffic authorities is only implemented by major cities and metro's who have to comply in terms of the Police Service Act.

Major role-players such as the N3TC have long indicated their willingness to participate in projects of this nature.

- **Drivers Licence / PrDP Renewals:** Improving service to the community should include the above function as the basic infrastructure is already in place. This function could be placed in the Learners Licence sector and would require minimum improvements and building restructuring to improve access and customer service.

The Protection Service has also been part of a number of other programmes related to road safety and driver awareness together with being part of provincial enforcement initiatives despite the fact that manpower is a major hampering factor.

----- (Manager: Traffic & Licensing)



Changing the mindset of the youth for the better life

Mpophomeni Library 2011

1. New World for You (NWY) Project

- N.W.Y. currently consists of reps from Mpophomeni SAPS and Paralegals (Centre for Criminal Justice), Library, Clinic; and Mpophomeni local schools i.e. Mpophomeni High School, uMthombo High School, Qhamukile Lower Primary School, Zamuthule High Primary School, Sifisesihle High Primary School, Nhlanhleni High Primary School.
- The project target group is the youth from the local schools from Mpophomeni Township and the surrounding schools.
- The team looks after the needs and the interest of the school children. It meets once a month to discuss and try to address the needs and the challenges that face the school children such as HIV/AIDS, teenage pregnancy, rape, substance abuse, social crime, violence and suicide.
- The objective of the NWY team is to change the mindset of the young people from despair to hope and to encourage the youth to change the world around them by facing life challenges and strive for better and healthy life style.

2. New World for You: Vision And Mission

Vision

To be a vibrant, dynamic community-based centre within the area of Mpopomeni fulfilling the personal development needs of the community.

Mission Statement

We will achieve this by:

- Offering computer technology facilities
- Counseling
- Life skills and educational programs
- Research facilities
- Library facilities for young and old offering a wide range of books to inculcate a culture of reading for both knowledge and empowerment.

3. CyberCadet computers:-Public use and Training

- **Public use:**
 - Twenty/plus people per day in general use the internet computers for typing, emails and searching the internet (records cept).
- **Training:** Adults and School Children
 - The basic computer skills and competency lessons are given daily (Monday to Friday) to adults and school children on Internet, Emailing, MS Word, Power point and Excel.

Adults Learner: July 2010-July 2011

Number of Adults registered	Number of Adults trained	Certificate Issued
419	44	44

School Children: July 2010-July 2011

There were 40 learners in total, i.e. 10 learners from each schools per year

School Name	Number of Learners trained	Certificate Issued
Ohamukile Lower Primary School	20	20
Zamuthule High Primary School	20	20
Sifisesihle High Primary School	20	20
Nhlanhleni High Primary School	20	20
Total	80	80

4. Schools Library Visits: Tuesdays & Thursdays:

- The life skills presentation are done every Tuesdays and Thursdays of School year calendar, the participating schools are Mpophomeni High School, uMthombo High School, Ohamukile Lower Primary School, Zamuthule High Primary School, Sifisesihle High Primary School, Nhlanhleni High Primary School.
- The presenters are from Mpophomeni Library, Mpophomeni Clinic, Mpophomeni SAPS and Paralegals (Centre for Criminal Justice), The presentations included the following subjects: **HIV/AIDS, teenage pregnancy, drug abuse, peer pressure, dangerous weapons, human right, human trafficking, library orientation, TB, epilepsy, albinism etc.**

Schools Library Visits: Jan 2011-July 2011

NAME OF SCHOOL/S	GRADE	LEARNERS ATTENDED
Mpophomeni High School	9 A,B,C,D,E	789
uMthombo High School	8A	22
Qhamukile Lower Primary School	4A,B,C	246
Zamuthule High Primary School	7A,B,C	505
Sifisesihle High Primary School	7A,B	152
Nhlanhleni High Primary School	7A,B,C,D,E	750
TOTAL		2 462



Qhamukile Lower Primary School: Grade 4 learners at Schools Library visits Life skills presentation.



Nhlanhle High Primary School: Grade 7 learners at Schools Library visits Life skills presentation, during the Library week 19-26 March 2011.

5. Fire Fighting Demonstration to Primary School children:

uMngeni Fire Fighting Demo for Mpophomeni Primary Schools: 2011

SCHOOL	DATE	TIME	TEACHER	TEL/CELL
Qhamukile P.School	Mon, 28 February 2011	12H30 -13H30	Mr. PM Mkhulisi	033-2380687/ 0842733299
Zamuthule H.P. School	Mon, 07 March 2011	12H30 -13H30	Mrs. BSN Mathabela	033-2381205/ 0720640156
Sifisesihle H. P.School	Mon, 14 March 2011	12H30 -13H30	Mrs. D Ndlovu	0849607910

NB: The fire fighting demos were completed as scheduled above.



Fire Fighting Demo by UMngeni Fire Department at Zamuthule H.P. School (Mon, 07 March 2011)

6. Career Guidance Talk show/ Exhibition:

The Career Exhibition was done for High Schools grade 9s the 12th May 2011, and for Primary Schools grade 4s & 7s will be done on the 28th July 2011 at Mpophomeni Community Hall. The guests' speakers/ presenters are invited from different career fields and colleges such as Nursing, Teaching, Paralegals, Tourism, SAPS, Correctional Services, SPCA, Fire Department, FET College, Boston College and ICESA, Libraries- KZN Prov.and Midland Depot.



7. School Debates: 02 June 2011

The Debate was held between Mpophomeni High School and uMthombo High School at Mpophomeni Library



7. Writing Club: Dancing Pencils Writing Club 2010-2011

- The writing club was initiated by KZN Provincial Library (Department of Arts and Culture) and UmSinsi Press.
- The aim is to encourage the aspiring writers to write their own stories and poems in the language of their own choice especially in African/ Indigenous languages.
- The club was invited and attended the Decembers 2010 Library Conference at Durban ICC- and received a certificate from Dept. of Art and Culture.
- The club is currently consisting of **8** members .
- The club have **submitted** the scripts for publishing in September 2011.



Some writing club members at the meeting, April 2011

MPOPHOMENI LIBRARY: 170
YEAR PLAN July 2011 / July 2012

Outreach Programs: Projections

PROGRAMS	ACTIVITIES	ATTENDENCY	PRESENTER/ S or Facilitator/s	TIME (hrs)	DAY/S	TIMEFRAME/ DEADLINE
1. Reading & Writing Club	- Writing poems & short stories, typing, editing and do cover page/s for book/s	8 members	Mentor-Librarian: Joseph	14h30 - 15h30	Thursdays	Weekly: July 2011- July 2012 Book/s launch by uMsinsi Press end of Sep 2012
2. Schools Library visits	- Presentation topics : teenage pregnancy, substance abuse, peer pressure, dangerous weapons, HIV/AIDS, human trafficking ,	- 2 Local High Schools: Grade 9s - 4 Local Primary Schools: Grade 4s & 7s	Library staff, SAPS, Paralegals, Clinic/YHA	13h00 - 14h30	Tuesdays & Thursdays (Timetable provided to the schools)	Weekly: July 2011- July 2012

	library orientation					
3. Window Displays:	- Displays are to be done on selected topic/s e.g. Youth Day, Heritage Day, etc. NB school rotate to do displays with the Library assistance.	7 local schools	Library staff, Relief's, teachers and school learners		Monthly (Timetable provided to the schools)	Monthly: July 2011- July 2012
4. Computer Lessons: basics	- MS Word, MS Excel, MS Power Point and Internet & emailing.	- 20 Learners per year from each Primary school. - 10 adults learners/pm	CyberCade t: Collen Gwala	09H00-11H00 12h30 - 14h30	Daily: Mondays to Fridays	Quarterly: July 2011- July 2012
5. Career Guidance/ Exhibitions	- Planning & Preparation	- 2 High Schools : Grade 9s - 4 Primary Schools: Grade 4s & 7s	- Different Institutions or Departments are invited to do the presentations.	10h00 - 13h00	Annually	- High schools in May 2012 - Primary Schools in July 2012

6. Fire Extinguishing Demo for Primary Schools	- Talk show and Demo on fire fighting	- 4 Primary Schools: all grades	uMngeni Fire Department	11h00 – 12h30	Mondays	February & March 2012
7. NWY- Meetings	- Preparation of agenda & minutes of the meetings.	14 NWY Team members.		12h30 – 14h00	Last Wednesday of each Month	Monthly: July 2011- July 2012

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PERFORMANCE HIGHLIGHTS

Finance Department

Overview:

The finance department, headed by the Chief Financial Officer provides financial support and guidance to all other directorates within the municipality on financial related matters. The department is broken down into the following components in order to fulfill its obligations to its internal structures and communities, other spheres of Government and organs of State.

- Budget and Treasury Office
- Expenditure Section
- Billing Section
- Credit Control and Revenue Management Section
- Supply Chain Management Section

Description of the Activity:

Budget and Treasury office is responsible for the following functions:-

- Manage all accounting activities
- Manage the budget process
- Manage the annual financial statements
- Debt management (Loans)
- Financial management
- Preparation of the annual budgets
- Preparation of the annual financial statements
- Implementation of Grap Standards
- Reporting on the budget and monitoring thereof
- Implementation of the MFMA
- Financial accounting
- Revenue management
- Expenditure management
- Policies and by laws
- Tariff charges, levies and rates
- Reporting
- Asset Register administration and maintenance

Outputs achieved by the Budget and Treasury section 2010 – 2011

- All monthly, quarterly and annual MFMA reporting was done as prescribed on time.
- All reporting obligations in terms of DORA were achieved
- Technical budget meetings were held to compile the draft and final budgets.
- The draft budget and final budgets were tabled and approved before the required dates, together with the relevant budget returns, correspondence.
- 6 Budget community participation meetings were held to discuss the draft budget
- Full implementation of the new budget process was achieved in terms of the new budget and reporting regulations of 2009
- 1 Adjustment budget was tabled in January 2011
- 4 Quarterly reports together with SDBIP's were submitted to Council and submitted to the relevant organs of state.
- The annual financial statements were completed and submitted within 2 months after 30 June 2011 in compliance with the relevant GRAP standards.
- Four new interns were appointed in terms of the Municipal Finance Internship Programme.

Expenditure Section

This section is responsible for the full expenditure management function, which includes the following:

- Payment of creditors
- Payment of salaries, wages and allowances
- Asset register maintenance
- Grant administration and reporting
- VAT administration
- Insurance administration

Outputs achieved by the Expenditure section 2010-2011

Salaries, wages and Councillor allowances

- Salaries, wages and allowances were paid timeously for 426 employees totalling R61,568,523.00 together with Councillor Allowances for 21 Councillors allowances totalling R4,197,725.00 were paid.
- Balancing and issuing of 426 IRP5's to SARS and employees within the specified deadlines.
- Pay over of 574 cheques and electronic funds transfers in respect of salary deductions amounting to R32,236,694.00

Creditors and payments

- A total of 3039 cheques were drawn totalling an amount of R223,636,068.00 and paid either manually or by electronic funds transfer. The number of creditors in the system is 998.

Other

- All grants received were correctly accounted for and reported on in terms of DORA. A total of R52,414,432.00 was received in the form of conditional and unconditional grants during the 2010/11 financial year.

Billing Section

This section is responsible for the billing function within the municipality as well as the rendering of accounts. This section is responsible for the following key areas:-

- Ensure that electricity meters are read on a monthly basis
- The billing is done on a monthly basis
- All accounts are issued on a monthly basis
- Updating and maintaining the valuation roll
- Attending to customers enquiries on a daily basis
- Maintaining of SAMRAS Billing System for the municipality
- Identification and granting a rebate to approved indigent customers
- Reconciliation of accounts
- Attend to Valuation and Credit Control Committee
- Assist in budget preparation

- Issuing of Rates Clearance Certificates as per application

Outputs achieved by the Billing Section 2010 – 2011

- 1768 Rates Clearance Certificates were issued
- The Valuation Roll was reconciled to SAMRAS system
- The Valuation Roll was updated by receiving two Supplementary Valuation Rolls during the year
- The objections were received and processed accordingly
- New Sectional Title properties were created on SAMRAS and rated
- New Full Title properties were created on SAMRAS and rated
- Disconnections and reconnections of services were done during the year
- 343 Pensioners rebates were granted

Credit Control and Revenue Protection Section

This section is responsible for protecting Council's revenue streams and ensuring that bad debt is maintained at a minimum level. In order to accomplish this challenging task, this section is responsible for the following activities.

- Collection of all outstanding monies owing to Council.
- Disconnection and reconnection of services for non payment
- Concluding acknowledgement of debt agreement with consumers
- Maintenance of the Geo-Reality Debt Collection system
- Engaging in the services of Venn, Nemeth & Hart's Call Centre
- Which deals with collection at a pre-legal stage:-
 - Tracing debtors
 - Making direct contact with debtors and entering into an arrangement to pay
- Liaising with attorneys by providing information on an ongoing basis in order to expedite payment from debtors
- Taking legal action for the recovery of outstanding debt.
- Regular reporting with regards to outstanding debt.

Outputs achieved by the Credit Control and Revenue Protection Section 2010 – 2011

- 1068 Debtors handed over to Venn, Nemeth & Harts Call Centre
- 529 Arrangements entered into with debtors
- 1480 Debtor accounts handed over to Legal Section at Venn, Nemeth & Hart
- 312 Debtors have been identified for tracing

- 80 Debtors have been listed on ITC
- 54 Outstanding rates queries
- 1294 Disconnections were carried out
- 729 Reconnections were carried out

Supply Chain Management Section

The Supply Chain Unit is responsible for the procurement of goods and services in terms of the Supply Chain Management Policy and Regulations. The section is responsible for the following key functions:-

- Maintenance of a supplier's database
- Reporting on all matters relating to supply chain management
- Demand, acquisition and disposal management
- Price quotations, competitive bidding and tender documents
- Providing support to the bid specification, evaluation and adjudication committees
- Petty cash management
- Issue of requisitions and orders

Outputs achieved by the Supply Chain unit 2010 – 2011

- 4 Bid Specification meetings held
- 8 Bid Evaluation meetings held
- 7 Bid Adjudication meetings held
- 4 Bids under R200 000.00 were awarded per PPPFA (80/20)
- 1 Local uMngeni Supplier under the 80/20 was awarded
- 9 Bids over R500 000.00 were awarded per PPPFA (90/10)
- 489 Local suppliers, 15 Out of Town and 10 Consultants were added to the Supplier Database.

FINANCIAL VIABILITY

Policy Development

The following policies were reviewed as part of the budgeting process during March and April 2011.

- (a) Budget Policy
- (b) Supply Chain Management Policy
- (c) Rates Policy
- (d) Tariff Policy
- (e) Credit Control and Debt Collecting Policy

- (f) Subsistence and Travel Policy
- (g) Leave Policy
- (h) Human Resources Training and Development Policy
- (i) Virement Policy
- (j) Indigent Policy
- (k) Cash Management and Investment Policy
- (l) Overtime Policy
- (m) Organisational Performance Management Policy
- (n) Social Housing Policy

Budget and Reporting

The new Budget and Reporting Regulations became compulsory for all municipalities on 01 July 2010 but uMngeni Municipality submitted the budget for the 2010/2011 financial year in the new format. The budget was approved in May 2010 in compliance with the requirements of the MFMA. Reporting in terms of all the relevant legislation was done timeously.

Financial Management

The Annual Financial Statements were compiled in the new GRAP format and submitted to the Audit Committee for review before submission to the Auditor-General. This was done in compliance with the Municipal Finance Management Act. A GRAP compliant asset register was also implemented.

Revenue Enhancement

A Credit Control and Debt Collecting Sub-Committee as well as a Valuation Sub-Committee were established in March 2010 to monitor and evaluate the revenue enhancement programme of the uMngeni Municipality. These Committees meet once per month to ensure that arrear debtor amounts are reported on, and to implement measures to increase the payment level.

Expenditure Control

Salaries and deductions were paid on time and creditors as at 30 June 2011 were paid within the 30 days as required. During the course of the year there were delays in the payment of creditors but is now on track to be paid within the 30 days. The intervention by the Provincial Treasury and the Department of Co-Operative Governance and Traditional Affairs in terms of Section 136 and 137 of the MFMA has improved the cash flow situation through the establishment of an Interim Finance Committee who

meets on a fortnightly basis to monitor expenditure and revenue without hampering service delivery.

Supply Chain Management

All three Bid Committees are fully operational and continuous in-service training is provided. The supplier's database is continuously maintained and reporting is done timeously. Bids were awarded in terms of the policy and regulations. Any deviations are reported to Council and it is also noted in the annual financial statements.

Valuation Roll

The General Valuation Roll is maintained on a continuous basis and four supplementary valuation rolls were advertised for inspections and/or objections during the financial year. A new bid was awarded for the compilation of a new valuation roll for implementation from 01 July 2011 as the four year period for the validity of the current valuation roll expired on 30 June 2011. A steering committee has been established to monitor the process of data collecting, aerial photography, GIS and compilation of the Valuation Roll. The valuation roll was open for inspection / objection from 11 April 2011 until 20 May 2011 and 2200 objections were received which equates to plus minus 10% of all the property parcels of uMngeni Municipality.

Chapter 3

Report of uMngeni Local Municipality's Audit Committee

SHARED AUDIT COMMITTEE REPORT FOR THE FINANCIAL YEAR ENDING 30 JUNE 2011

We are pleased to present our report for the financial year ended 30 June 2011.

Introduction and Composition of the Audit Committee

The Audit Committee has four 4 members who are not in the employ of the Municipality as required by section 166(4) of the Municipal Finance Management Act (MFMA). Below are the names of the Audit Committee Members appointed by the Municipality's Council as per Council Resolution of 01 October 2008

Member's Name	Title /Designation
Mr. R .M.J Baloyi	Chairperson
Mr. B. Zuma	Member
Mr. S. Shezi	Member
Ms. S. Rajah	Member

Meeting Attendance

The Committee had scheduled four (4) meetings for the 2010/2011 financial year and the attendance at these meetings was recorded as follows:

Member's Name	Title /Designation	Scheduled Meetings	Meetings Attended
Mr. R .M.J Baloyi	Chairperson	4	6
Mr. B. Zuma	Member		5
Mr. S. Shezi	Member		5
Ms. S. Rajah	Member		5

Audit Committee responsibility

We report that we have adopted appropriate formal Terms of Reference in our Charter in line with the requirements of section 166 of the Municipal Finance Management Act, No 56 of 2003. We further report that we conducted our affairs in compliance with the Charter.

The effectiveness of internal controls

We have reviewed reports from the Internal and External Auditors, and the report on the adequacy and effectiveness of internal control systems. We have also reviewed the External Auditor's report on the Annual Financial Statements together with the Internal Auditor's report. During the year under review, several deficiencies in the systems of internal control were reported by the Internal Auditors and the Auditor General, the Management was advised to improve and implement the internal audit recommendations.

Furthermore, management should take all reasonable steps to ensure that internal control weaknesses identified by Internal and External Auditors are rectified to ensure adequacy and effectiveness of the systems of internal controls.

Internal Audit Activity

The Committee is satisfied that the internal audit work conducted in accordance with the approved internal audit plan, and with the content and quality of internal auditors quarterly reports prepared and issued for the period under review.

The quality of in year management and monthly/quarterly reports submitted in terms of the MFMA.

The Committee has not reviewed the quality of in year management and monthly/ quarterly reports submitted in terms of the MFMA and the Division of Revenue Act, but have relied on the feed back of the Auditor General who has not reported adversely in this regard.

Evaluation of the Annual Financial Statements

We have done the following:

- Reviewed and discussed the Municipality's Annual Financial Statement for the year ended 30 June 2011

- Reviewed the Auditor General's management letter and management response thereto;
- Reviewed the municipality's compliance with legal and regulatory provisions; and
- Reviewed the Auditor General's report.

Evaluation of Performance Management System

The Internal Audit Activity has reviewed the performance information and submitted the report to the Audit Committee. The Internal Audit Activity reports reflected that there were no quarterly management reports prepared. The Committee noted with concern that in the performance information submitted, there was no sufficient evidence to substantiate the achievements and there were no satisfactory explanation of variances noted.

The Committee concurs and accepts the Auditor General's conclusion on the Annual Financial Statements and is of the opinion that the audited Annual Financial Statements to be accepted and read together with the report of the Auditor General.

The Committee wishes to express its appreciation to the officials of the municipality and the Auditor General for their assistance and co operation.



Chairperson of the Audit Committee

Chapter 4

Human resources and other organisations management

This financial year brought many challenges for the Human Resources. Recruitment of staff came to a grinding halt since the municipality had limited resources to carry out this function. The Labour Turnover remained challenging since a number of employees were terminated through retirements, Medical Boarding, Resignations, and Death. The Employment Equity numerous goals have not changed, since it was a five year projection. The skills development plan was implemented on a Limited Scale as a result of Lack of Financial Resources.

The uMngeni Municipality, have given the youth opportunity to have In-service Training, and Interns, to acquire on the Job experience in the Municipal Environment, for their future development in their careers.

Recruits for the period 2007/2008, 2008/2009 and 2009/2010

There were no recruits in the year under review.

Race	Gender	2007/2008	2008/2009	2009/2010	2010/2011
African	Male	25	14	0	0
African	Female	24	28	0	0
Coloured	Male	3	1	0	0
Coloured	Female		1	0	0
Indian	Male	2	-	0	0
Indian	Female	4	5	0	0
White	Male		1	0	0
White	Female		-	0	0
Total	Male	30	16	0	0
Total	Female	28	34	0	0
Total Employees		58	100	0	0

Total Staff Establishment for the year 2008/2009 and 2009/2010

Race	Gender	2008/2009	2009/2010	2010/2011
African	Male	165	147	147
African	Female	156	133	133
Coloured	Male	7	7	7
Coloured	Female	7	7	7
Indian	Male	8	8	8
Indian	Female	17	14	14
White	Male	10	9	9
White	Female	17	12	12
Total	Male	190	171	171
Total	Female	197	166	166
Total Employees		387	337	337

Municipal Manager's Office			
Occupation	Filled	Vacant	Total
Municipal Manager	-	1	1
P.A to the Municipal Manager	1	-	1
Total	1	1	2

Total Number of Staff	Filled 1	Vacant 1
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Operations Department			
Occupation	Filled	Vacant	Total
Management and Administration			
General Manager Operations	-	1	1
Personal Assistant	1	-	1
System Administrator	-	1	1
Manager Performance	-	1	1
Administration Clerk	1	-	1
Total	2	3	5

ICT			
I.T. Manager	1	-	1
Total	1	-	1

Youth Affairs			
Manager Youth	-	1	1
Youth Affairs Officer	1	-	1
Total	1	1	2

Communication			
Manager Communication	-	1	1
Manager Research	-	1	1
Media Liaison Officer	-	1	1
Community Development Officer	1	-	1
Community Development Officer	1	-	1
Committee/Translating Officer	1	-	1
Committee Officer	1	-	1
Total	4	3	7

IEC			
IEC Project Co-ordinator	-	1	1
IEC Project Administrator	-	1	1
Total	-	2	2

Total Number of Staff	Filled 8	Vacant 9
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Corporate Services Department			
Occupation	Filled	Vacant	Total
Management and Administration			
GM Corporate Services	1	-	1
Personal Assistant	1	-	1
	2	-	2

Labour Relations			
Labour Relation Manager	1	-	1
Labour Relations Officer	-	1	1
Total	1	1	2

Human Resources Services			
HR Manager	1	-	1
HRD Officer	1	-	1
HR Officer	1	-	1
HR Clerk	1	-	1
Total	4	-	4

EAP Services			
EAP Manager	-	1	1
Total	-	1	1

Fleet Services			
Fleet Officer	1	-	1
Fleet Control Clerk	-	1	1
Total	1	1	2

Administration Services (Registry, Enquiries and Cleaners)			
Administration Manager	-	1	1
Registry Clerk	1	-	1
Registry Clerk	1	-	1
Messenger	1	-	1
Enquiries Clerk	1	-	1
Caretaker Supervisor	2	-	2
Cleaner	21	8	29
Handyman	-	1	1
General office assistant	-	1	1
Total	27	11	38

Total Number of Staff	Filled 35	Vacant 14
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Economic Development and Growth			
Occupation	Filled	Vacant	Total
Management and Administration			
General Manager	1	-	1
Manager LED	1	-	1
SMME Manager	-	1	1
Personal Assistant	1	-	1
Total	3	1	4

Local Economic Development			
LED co-ordinator	1	-	1
LED Officer X 4	4	-	4
Officer Informal	-	1	1
Local Business Support Officer	-	1	1
Licensing Inspector	-	1	1
Business Licence Officer	-	1	1
SMME Development & LBS Officer	-	1	1
Agricultural Development Officer	-	1	1
Total	5	6	11

Tourism			
Manager Tourism & Development	-	1	1
Tourism Officer	-	1	1
Invest Market Events Coordinator	-	1	1
Total	-	3	3

Total Number of Staff	Filled 8	Vacant 10
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Planning and Development Department			
Occupation	Filled	Vacant	Total
Management and Administration			
General Manager	1	-	1
Deputy General Manager	1	-	1
Personal Assistant	1	-	1
Total	3	-	3

Town Planning			
Town Planner Inspector	1	-	1
Town/Strategic	1	-	1
Town Planning	2	-	2
Total	4	-	4

Building Examiner			
Plans Examiner	2	1	3
Building Inspector	1	-	1
Total	3	1	4

Environmental Management			
Environmental Management Officer	-	1	1
Total	-	1	1

Total Number of Staff	Filled 10	Vacant 2
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Finance Department Services			
Occupation	Filled	Vacant	Total
Management and Administration			
Chief Financial Officer	1	-	1
Deputy CFO	1	-	1
Personal Assistant	1	-	1
Total	3	-	3

Expenditure Services			
Ass.CFO	1	-	1
Account Expenditure	1	-	1
Clerk Crtedit Control	1	-	1
Senior Clerk	-	1	1
Clerk Salaries	1	-	1
Clerk Expenditure	1	-	1
Data Processor	1	-	1
Senior Clerk	1	-	1
Total	7	1	8

Supply Chain			
Supply Chain Manager	1	-	1
Procurement Officer	1	-	1
Administration	1	-	1
Total	3	-	3

Billing Services			
Ass CFO Billing	1	-	1
Accountant	1	-	1
Enquiries Clerk	1	-	1
General Finance	1	-	1
Enquiries Clerk	1	-	1
Clerk	1	-	1
Clerk/cashier	2	-	2
General Finance	1	-	1
Senior Clerk	-	1	1
Total	9	1	10

Credit Control, Budget and Revenue			
Ass CFO	1	-	1
Accountant	-	1	1
Senior Clerk	2	-	2

Acc/Credit Control	1	-	1
Enquiries Clerk	3	-	3
Senior Clrk Credit	1	-	1
Clerk Credit Control	2	-	2
Cashier	3	1	4
General Finance	2	-	2
Cashier/Clerk	1	-	1
Data Processor	-	1	1
Total	16	3	19

Administration			
Assets Control Officer	-	1	1
Quality Assurance Officer	-	1	1
Total	-	2	2

Total Number of Staff	Filled 38	Vacant 7
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Community Services			
Occupation	Filled	Vacant	Total
Management and Administration			
General Manager	1	-	1
Deputy General Manager	1	-	1
Personal Assistant	1	-	1
Total	3	-	3

Protection Services			
Protection Services Manager	1	-	1
Chief Traffic L Officer	1	-	1
Traffic Officer	7	2	9
Traffic Warden	-	4	4
Senior Licensing Clerk	2	-	2
Learner Licence Instructor	-	1	1
Licencing Clerk	1	2	3
Cashier Motor Licencing	1	-	1
Leaner Licencing Clerk	1	-	1
Cashier/Clerk	2	-	2
Clerk	1	-	1
Total	17	9	26

Radio Control & Communication			
Controller	4	1	5
Switchboard Operator	1	-	1
Total	5	1	6

Community Health Services			
Chief Community H Nurse	1	-	1
Professional Nurse	4	-	4
Senior Professional Nurse	1	-	1
Staff Nurse	1	-	1
Clinic Clerk	2	-	2
Total	9	-	9

Environmental Health Services			
Chief Environmental officer	-	1	1
Senior Environment H Officer	1	-	1
Environmental Health Officer	2	-	2
General Inspector Health	1	-	1
Total	4	1	5

Libraries Services			
Librarian	4	1	5
Library Assistant	7	6	13
Total	11	7	18

Housing Services			
Housing co-ordinator	1	-	1
Housing Administrator	1	-	1
Housing Development Facilitator	-	2	2
Total	2	2	4

HIV/Aids			
HIV/AIDS Coordinator	1	-	1
Total	1	-	1

Sport, Recreation & Youth Development			
Sport, Recreation & Youth Dev Coordinator	-	1	1
Total	-	1	1

Disaster Management			
Disaster Management Officer	-	1	1
Total	-	1	1

Administration			
Social Services Manager	-	1	1
Quality Assurance Officer	-	1	1
Total	-	2	2

Total Number of Staff	Filled 52	Vacant 24
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Internal Auditing			
Occupation	Filled	Vacant	Total
Management and Administration			
General Manager	1	-	1
Internal Auditor	2	-	2
Personal Assistant	-	1	1
Total	3	1	4

Total Number of Staff	Filled 3	Vacant 1
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Technical services Department			
Occupation	Filled	Vacant	Total
Management and Administration			
General Manager Technical	1	-	1
Secretary to GM Technical Serv	1	-	1
Personal Assistant GM Technical	1	-	1
Deputy GM Technical Services`	-	1	1
Administration Clerk	-	1	1
Assistant Administration Clerk	-	1	1
Manager Electrical	-	1	1
Engineering Apprentices	-	1	1
Production Inspector	-	1	1
Total	3	6	9

Parks and Gardens Services(Management and Administration)			
Manager Parks & gardens	1	-	1
General Foreman	1	-	1
Foreman	-	1	1
Assistant Foreman	-	1	1
Life Guard	1	1	2
Swimming Bath Attendant	2	-	2
Swimming Pool Pump Att	1	-	1
Driver /supervisor	8	12	20
Tractor Driver	5	2	7
General Worker	66	76	142
Total	85	93	178

Roads and Stormwater			
Manager Roads & Stormwater	-	1	1
General Foreman	1	-	1
Civil Engineering Technician	-	1	1
Foreman-Roads &Storm Water	1	1	2
Assistant Handyman	1	1	2
Driver/Superv	7	8	15
Operator	1	-	1
General Worker	29	39	68
Artisan	-	1	1
Total	40	52	92

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Mechanical Workshop Services			
Workshop Manager	1	-	1
Mechanical in charge	1	1	2
Artisan Mechanic	-	3	3
Mechanic Assistant	3	3	6
General Workman	2	1	3
Total	7	8	15

Refuse Removal/Contracts and Projects			
Project Manager	1	-	1
Driver/Supervisor	4	3	7
General Worker	20	13	33
Total	25	16	41

GIS Services			
GIS Specialist	2	-	2
Total	2	-	2

Total Number of Staff	Filled 162	Vacant 175
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EMPLOYMENT EQUITY STATISTICS ENDING 30 JUNE 2010

This statistics is focuses on Employment Equity Plan numerical goals and target covering five year plan which is based on the demographic norms and benchmarks of Economically Active Population.

NUMERICAL GOALS AND TARGETS

	FEMALE										MALE										Total employees	
	African		White		Coloured		Indian		Sub-Total		African		White		Coloured		Indian		Su-Total			
1.CURRENT(TOP MANAGEMENT) 2007)	2	17%	-	0%	-	0%	-	0%	2	17%	6	50%	3	25%	-	0%	1	8%	10	83%	12	100%
2. YEAR ONE (2007/2008)	2		-		-		-		2		6		3		-		1		10		12	
3. YEAR TWO (2008/2009)	2		-		-		-		2		6		3		-		1		10		12	
4. YEAR THREE(2009/2010)	2	18%	-		-		-		2	18%	5	45%	3	27%	-		1	9%	9	81%	11	100%
5. YEAR FOUR (2010/2011)	4	33%	-		-		-		4	33%	5	42%	2	16%	-		1	8^	8	67%	12	100%
6. YEAR FIVE (2011/2012)	4	33%	1	8%	-	0%	-	0%	5	42%	5	42%	1	8%	-	0%	1	8%	7	58%	12	100%
7. ULTIMATE GOALS	5	42%	1	8%	0	0%	0	0%	6	50%	5	42%	1	8%	0	0%	0	0%	6	50%	12	100%

**EMPLOYMENT EQUITY PLAN
NUMERICAL GOALS AND TARGETS**

	FEMALE										MALE										Total employees	
	African		White		Coloured		Indian		Sub-Total		African		White		Coloured		Indian		Su-Total			
1.CURRENT(SENIOR MANAGEMENT)	3	12%	5	19%	1	4%	1	4%	10	34%	11	46%	4	15%	1	4%	-	0%	16	62%	26	100%
2. YEAR ONE (2007/2008)	3		5		1		1		10		11		4		1		-		16		26	
3. YEAR TWO (2008/2009)	3		5		1		1		10		11		4		1		-		16		26	
4. YEAR THREE(2009/10)	2	8%	5	29%	1	4%	1	4%	9	37.5%	10	42%	4	17%	1	4%	-		15	62.5%	24	100%
5. YEAR FOUR (2010/11)	6	23%	4	15%	1	4%	-	-	11	42%	11	42%	3	12%	1	4%	-	-	15	58%	26	100%
6. YEAR FIVE (2011/2012)	9	35%	2	8%	1	4%	-	0%	12	46%	11	46%	2	8%	1	4%	-	0%	14	54%	26	100%
7. ULTIMATE GOALS	9	35%	2	8%	1	4%	0	0%	12	46%	11	46%	2	8%	1	4%	0	0%	14	54%	26	100%

**EMPLOYMENT EQUITY PLAN
NUMERICAL GOALS AND TARGETS**

	FEMALE										MALE										Total employees	
	African		White		Coloured		Indian		Sub-Total		African		White		Coloured		Indian		Sub-Total			
1. CURRENT (PROFESSIONALS)	3	33%	-	0%	-	0%	2	22%	5	56%	3	33%	-	0%	-	0%	1	11%	4	44%	9	100%
2. YEAR ONE (2007/2008)	4	44%	-		-		2	22%	6	67%	2	22%	-		-		1	11%	3	33%	9	100%
3. YEAR TWO (2008/2009)	6	60%	-		-		2	20%	8	80%	1	10%	-		-		1	10%	2	20%	10	100%
4. YEAR THREE (2009/10)	6	60%	-		-		2	20%	8	80%	1	10%	-		-		1	10%	2	20%	10	100%
5. YEAR FOUR (2010/11)	3	33%	1	11%	-		1	11%	5	56%	4	44%	-		-		-		4	44%	9	100%
6. YEAR FIVE (2011/2012)	3	33%	1	11%	-	0%	-	0%	4	44%	4	44%	1	11%	-	0%	-	0%	5	56%	9	100%
7. ULTIMATE GOALS	3	33%	1	11%	-	0%	-	0%	4	44%	4	44%	1	11%	-	0%	-	0%	5	56%	9	100%

**EMPLOYMENT EQUITY PLAN
NUMERICAL GOALS AND TARGETS**

	FEMALE										MALE										Total employees	
	African		White		Coloured		Indian		Sub-Total		African		White		Coloured		Indian		Su-Total			
1. CURRENT (TECNICIANS & ASS. PROFESSIONALS)	9	35%	2	8%	2	8%	2	8%	15	58%	7	27%	1	4%	1	4%	2	8%	11	42%	26	100%
2. YEAR ONE (2007/2008)	11	39%	1	4%	2	7%	2	7%	16	57%	7	26%	1	4%	2	7%	2	7%	12	43%	28	100%
3. YEAR TWO (2008/2009)	14	45%	1	3%	2	6%	2	6%	19	61%	8	26%	1	3%	2	6%	4	13%	15	49%	31	100%
4. YEAR THREE (2009/10)	15	39%	-		2	5%	6	16%	23	61%	8	21%	1	3%	2	5%	4	11%	15	39%	38	100%
5. YEAR FOUR (2010/11)	9	35%	2	8%	2	8%	1	4%	14	54%	9	35%	1	4%	1	4%	1	4%	12	46%	26	100%
6. YEAR FIVE (2011/2012)	9	35%	2	8%	1	4%	1	4%	13	50%	10	38%	1	4%	1	4%	1	4%	13	50%	26	100%
7. ULTIMATE GOALS	9	35%	2	8%	1	4%	-	0%	12	46%	11	42%	2	8%	1	4%	-	0%	14	54%	26	100%

**EMPLOYMENT EQUITY PLAN
NUMERICAL GOALS AND TARGETS**

	FEMALE											MALE										Total employees	
	African		White		Coloured		Indian		Sub-Total		African		White		Coloured		Indian		Sub-Total				
1.CURRENT(CLERKS)	25	41%	9	15%	5	8%	5	8%	44	72%	14	23%	1	2%	1	2%	1	2%	17	28%	61	100%	
2. YEAR ONE (2007/2008)	30	52%	9	16%	5	9%	5	9%	44	76%	12	21%	1	2%	1	2%	-		14	24%	58	100%	
3. YEAR TWO (2008/2009)	37	70%	8	15%	4	8%	5	9%	41	77%	10	19%	1	2%	1	2%	-		12	23%	53	100%	
4. YEAR THREE (2009/10)	37	57%	7	11%	4	6%	5	8%	53	82%	10	15%	1	2%	1	2%	-		12	18%	65	100%	
5. YEAR FOUR (2010/11)	25	41%	6	10%	3	5%	2	3%	36	59%	20	33%	2	3%	2	3%	1	2%	25	41%	61	100%	
6. YEAR FIVE (2011/2012)	24	39%	5	8%	2	3%	1	2%	32	52%	24	39%	2	3%	2	3%	1	2%	29	48%	61	100%	
7. ULTIMATE GOALS	22	36%	5	8%	2	3%	-	0%	29	48%	25	41%	5	8%	2	3%	-	0%	37	61%	61	100%	

**EMPLOYMENT EQUITY PLAN
NUMERICAL GOALS AND TARGETS**

	FEMALE										MALE										Total employees	
	African		White		Coloured		Indian		Sub-Total		African		White		Coloured		Indian		Su-Total			
1. CURRENT (SERVICE WORKERS)	1	11%	-	0%	-	0%	-	-	1	11%	6	67%	1	11%	1	11%	-	0%	8	89%	9	100%
2. YEAR ONE (2007/2008)	-		-		-		-		-	0%	6	85%	-		1	15%			7	100%	7	100%
3. YEAR TWO (2008/2009)	-		-		-		-		-	0%	6	85%	-		1	15%			7	100%	7	100%
4. YEAR THREE(2009/10)	-		-		-		-		-	0%	6	85%	-		1	15%			7	100%	7	100%
5. YEAR FOUR (2010/11)	2	22%	-		1	11%	-		3	33%	4	44%	1	11%	1	11%			6	66%	9	100%
6. YEAR FIVE (2011/2012)	3	33%	-	0%	1	11%	1	11%	4	44%	4	44%	-	0%	1	11%	-	0%	5	56%	9	100%
7. ULTIMATE GOALS	3	33%	1	11%	-	0%	-	0%	4	44%	4	44%	1	11%	-	0%	-	0%	5	56%	9	100%

**EMPLOYMENT EQUITY PLAN
NUMERICAL GOALS AND TARGETS**

	FEMALE										MALE										Total employees	
	African		White		Coloured		Indian		Sub-Total		African		White		Coloured		Indian		Sub-Total			
1.CURRENT(CRAFT & RELATED TRADES)	-	0%	-	0%	-	0%	-	0%	-	0%	7	70%	-	0%	-	0%	3	30%	10		10	100%
2. YEAR ONE (2007/2008)	-		-		-		-		-	0%	9	90%	-		-		1	10%	10	100%	10	100%
3. YEAR TWO (2008/2009)	-		-		-		-		-	0%	9	90%	-		-		1	10%	10	100%	10	100%
4. YEAR THREE(2009/10)	-		-		-		-		-	0%	9	90%	-		-		1	10%	10	100%	10	100%
5. YEAR FOUR (2010/11)	2	20%	-		-		-		3	30%	5	50%	-		-		2	20%	7	70%	10	100%
6. YEAR FIVE (2011/2012)	4	20%	1	10%	-	0%	-	0%	5	50%	5	50%	-	0%	-	0%	-	0%	5	50%	10	100%
7. ULTIMATE GOALS	4	40%	1	10%	-	0%	-	0%	5	50%	4	40%	1	10%	-	0%	-	0%	5	50%	10	100%

EMPLOYMENT EQUITY PLAN

	FEMALE										MALE										Total employees	
	African		White		Coloured		Indian		Sub-Total		African		White		Coloured		Indian		Su-Total			
1. CURRENT & (PLANT & MACHINE OPERATORS)	2	5%	-	0%	-	0%	-	0%	2	5%	35	95%	-	0%	-	0%	-	0%	35	96%	37	100%
2. YEAR ONE (2007/2008)	2	6%	-	-	-	-	-	2	6%	34	94%	-	-	-	-	-	-	34	94%	36	100%	
3. YEAR TWO (2008/2009)	2	6%	-	-	-	-	-	2	6%	32	91%	-	1	3%	-	-	33	94%	35	100%		
4. YEAR THREE(2009/10)	2	7%	-	-	-	-	-	2	7%	26	90%	-	1	3%	-	-	27	93%	29	100%		
5. YEAR FOUR (2010/11)	6	16%	1	3%	1	3%	-	8	22%	27	73%	1	3%	1	3%	-	29	78%	37	100%		
6. YEAR FIVE (2011/2012)	9	24%	1	3%	1	3%	-	0%	11	30%	24	65%	1	3%	1	3%	-	0%	26	70%	37	100%
7. ULTIMATE GOALS	14	39%	3	8%	1	3%	-	0%	18	49%	15	41%	3	8%	1	3%	-	0%	19	51%	37	100%

NUMERICAL GOALS AND TARGETS

EMPLOYMENT EQUITY PLAN
NUMERICAL GOALS AND TARGETS

	FEMALE										MALE										Total employees	
	African		White		Coloured		Indian		Sub-Total		African		White		Coloured		Indian		Sub-Total			
1. CURRENT (ELEMENTARY)	79	41%	-	0%	-	0%	-	0%	79	41%	110	58%	-	0%	1	1%	1	1%	112	59%	191	100%
2. YEAR ONE (2007/2008)	78	47%	-	-	-	-	-	-	78	47%	85	52%	-	-	1	1%	1	1%	87	53%	165	
3. YEAR TWO (2008/2009)	76	48%	-	-	-	-	-	-	76	48%	80	51%	-	-	1	1%	1	1%	82	52%	158	
4. YEAR THREE (2009/10)	69	48%	-	-	-	-	-	-	69	48%	72	50%	-	-	1	1%	1	1%	74	52%	143	
5. YEAR FOUR (2010/11)	77	40%	3	2%	2	1%	1	0.4%	83	43%	100	52%	5	3%	2	2%	1	1%	108	57%	191	100%
6. YEAR FIVE (2011/2012)	77	40%	3	2%	5	3%	1	1%	86	45%	96	50%	5	3%	3	2%	1	1%	105	55%	191	100%
7. ULTIMATE GOALS	71	37%	15	8%	5	3%	1	1%	92	48%	77	40%	16	8%	5	3%	1	1%	99	52%	191	100%

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AUDITOR'S REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL
PROVINCIAL LEGISLATURE AND THE COUNCIL ON UMNGENI MUNICIPALITY

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**AUDITOR'S REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL
PROVINCIAL LEGISLATURE AND THE COUNCIL OF UMNGENI MUNICIPALITY:
FINANCIAL YEAR END 30 JUNE 2010**

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Chapter 6 Functional Area Service Delivery Reporting

NATIONAL KPA	STRATEGIC OBJECTIVE	KPI	PERFORMANCE TARGET	ACHIEVEMENT	RESPONSIBLE PERSON
Municipal Transformation and Institutional Development	To provide effective and efficient Human Resource Management Services	Approved organogram and departmental business plans	100% organogram developed	90% complete Other critical posts identified by management have been approved by Council	Corporate Services All
	To encourage good labor relations within the institution		Backlogs addressed in disciplinary cases	100% complete	Corporate Services Technical Services
	To contribute meaningfully to the wellness of employees		Report on the impact made by the programme	Quarterly reports	Corporate Services
	To provide effective secretariat support services		7 days turnaround time for the issuing of minutes	100% adherence	Operations
	To ensure integrated development and environmental planning		Permanent IDP Rep Forum and Public Participation	Achieved	Planning and Development Community Services Finance

	To implement an effective organizational and individual performance management system	Review of the Performance Management System and drill down throughout the organization	All Section 57 contracts signed including managers below section 57 Organizational and Departmental scorecards developed	Achieved	All
	To provide effective communication technology solutions		Developing an ICT and back up policy	In process	Operations
Basic Service Delivery and Infrastructure	To provide access to Electricity, Solid Waste, Roads	Availability of electricity in the Eskom network-bulk network Extend services to the rural communities insofar as waste disposal in the form of	Eskom to give commitment regarding availability of electricity Bulk electricity to KwaChief, KwaHaza and Mashingeni; we have met with ESKOM in this regard. Pilot of 20 businesses approached to adopt a spot	All electrified with exception of infills, no capacity Weekly refuse collection in all urban & peri-urban areas	Technical Services

		3 transfer stations 2. Extend the current landfill site (in the medium to long term)	within the CBD as the priority area		
	To reduce the number of individuals living in informal settlements	Achieve approval for commencement of Khayelisha Housing Project.	Judgement secured	Under construction	Technical Services
Local Economic Development	To enhance tourism development	Upgrade of the Nelson Mandela Capture Site project	June 2011	The EIA process completed and Record of Decision (ROD) issued by the Department of Agriculture Environmental Affairs and	Economic Growth and Development
		Construction of the Mpophoni Tourism Gateway Complex	September 2011	Construction of the Gateway Complex is progressing well	Economic Development & Growth
	To stimulate economic development growth	Establishment of the Midlands Development Agency	May 2011	Funding received from IDC for the pre-establishment phase. Call for	Economic Development & Growth

				nominations for the Board of Directors advertised	
Good Governance, Community Participation and Ward Committee System	To implement Public Participation Programmes	Review and Develop a Public Communication Strategy Promote community involvement in the affairs of the municipality	Policy Developed Number of wards participating	Complete 100% involvement of ward committees and the community at larger	Operations
	To ensure alignment between National, Provincial, Local Government and public Entities	Enhance co-operative governance amongst the sphere of government	Continuous engagement on National, Provincial and Local Programmes	Ongoing	Operations Planning and Development Office of the MM All
	To ensure functional Internal Audit Activity and Audit Committee	Established functional Audit Committee Improved accountability in the business processes in partnership with communities	Four meetings annually Approved Risk Based Internal Audit Plan	Six (6) meetings were held Risk Based Audit Plan was approved	Internal audit

Financial Viability and Financial Management	To ensure that all revenue of the municipality is accounted for	Established credit control committee	Monthly meetings	On target	Finance
	To ensure compliance with all financial management requirements	Implement relevant sections of MFMA	Quarterly reports to Council	Reports submitted to EXCO	Finance
	To ensure preparation and implementation of budgeting and report requirements	Sound financial expenditure and control	Prioritize and monitor expenditure on weekly basis to ensure service delivery	Weekly	Finance
	To ensure that all expenditure is managed in terms of all financial legislation	Fortnightly cash flow plan	Fortnightly	On track	Finance
	To ensure compliance with all Supply Chain Management Regulations, Policies, PPPFA,	Credibility, and transparency of Supply Chain Management	Review the new policy and regulations	Done, April 2011	Finance

	BBBEE requirements				
	To ensure that all revenue due to the municipality is collected	Timeous and accurate billing	Monthly reports	Monthly	Finance
Community and Social Services	To manage health issues	- To implement HIV/AIDS Strategy - Properly manage clinics and Environmental Health Services	- Reports on impact made	Ongoing	Community Services All
	To contribute towards a safe and secure environment	Create and maintain a safe community environment	Implementation of a safe environment plan	Ongoing	Community Services All
	To ensure safe and healthy environment in all communities	Maintenance and enforcement of by-laws	7 days time response	100% adherence	Community Services
	To ensure all communities have access to Basic Community Facilities	Ensure access to all community facilities and monitor utilization			Community Services

	and Social Services				
	To improve road safety and traffic management	Municipality to ensure 0% tolerance on road offences	The projected figures for tolerance in the quarter ending in September was 600	actual achievement is 657	Community Services
	To facilitate Synergistic Partnership between traditional leadership and the municipality	Establish relationships with the traditional leadership and channel planning and development through the Joint Co-ordinating Committee in respect to areas in their authority	Implementation of the business plan	Ongoing	Operations
	To facilitate the alignment and integration of special programmes	Create programmes in support of special groups i.e. Child headed households, elderly, women and the physically disabled	Obtain funding support from National and Provincial government	ongoing	Operations

KEY PERFORMANCE AREA	PERFORMANCE DURING THE YEAR, PERFORMANCE TARGETS AGAINST ACTUAL ACHIEVED
Municipal Transformation and Institutional Development	<p>Conducted skills audit. Work Place Skills Plan developed. 2 employees sent to TLB training. 10 employees sent for Customer Service training. 4 employees sent for Basic Mechanics training.</p> <p>The establishment of a Performance Management System has been developed and IDP, SDBIP and Organisational Scorecard are in line.</p>
Basic Service Delivery and Infrastructure Development	<p>The target for Tarred Roads was not achieved due to shortage of funding.</p> <p>The target for Houses Constructed was also not achieved due to outstanding Environmental Impact Assessments, access to land and limited availability of land.</p> <p>Council has approved an Indigent Policy. However, the Indigent Register is being updated and Free Basic Services will be reported in the next quarter.</p>
Local Economic Development	The target for jobs created through LED initiatives was 10 and created 43.
Good Governance, Community Participation and Ward Committee	Facilitated 11 ward committee meetings

System	Facilitated 11 IDP, 11 Budget, and 6 Public Meetings.
Financial Viability and Financial Management	<p>Cash collected from customers was 32% below the budget, whilst revenue billed was only 15% below the budget. This illustrates the slow-down in cash collection which may be due to the tough economic climate.</p> <p>Grants received represent about 25% of own revenue, which is a positive situation in comparison to the rest of the Municipalities in the District.</p> <p>There was almost 32% under-spending on the Capital Budget.</p> <p>The 34% Salaries and wages % of the operating budget is higher than the norm of 30%.</p> <p>There has been an improvement on this ratio from year end up to this quarter as it came down from 36 to 34%</p> <p>Both the cost coverage and debt coverage ratios are smaller than the norm of 1. This implies that the Municipality has not sufficient cash and investments to meet its operating expenses for one month. There will be pressure to collect outstanding debts.</p> <p>Conducted risk identification and risk management workshop</p>