



Msunduzi Annual Report 2017/2018 DRAFT



ANNUAL REPORT 2017/2018 FINANCIAL YEAR

TABLE OF CONTENTS:

TITLE		PAGE NO
CHAPT	FER 1 - MAYOR'S FOREWORD AND EXECUTIVE SUMMARY	4
	ONENT A: MAYOR'S FOREWORD ONENT B: EXECUTIVE SUMMARY	4 5
CHAPT	FER 2 – GOVERNANCE	25
COMP	ONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE ONENT B: PUBLIC ACCOUNTABILITY AND PARTICIPATION ONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION ONENT D: CORPORATE GOVERNANCE	25 34 36 51
СНАРТ	FER 3 – ANNUAL PERFORMANCE REPORT – SERVICE DELIVERY INDICATORS	55
HIGH L	DUCTION EVEL SUMMARY OF PERFORMANCE COMPARISON FOR THE 2015/2016 & 2016/2017 FINANCIAL YEARS (SDBIP & OP) JRES UNDERTAKEN AS PER S46 OF THE MUNICIPAL SYSTEMS ACT TO IMPROVE PERFORMANCE	55 55 69
SECTIO	ON 1: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT	71
1. 1.1 1.2 1.3 1.4 1.5 1.6 1.7	COMPONENT A: INFRASTRUCTURE SERVICES WATER SERVICES SANITATION SERVICES ELECTRICITY ROADS TRANSPORTATION STORM WATER MECHANICAL WORKSHOPS	71 71 81 85 89 91 93
2. 2.1 2.2 2.3 2.4 2.5 2.6 2.7 2.8 2.9	COMPONENT B: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES PLANNING LOCAL ECONOMIC DEVELOPMENT AIRPORT BUILDING CONTROL & SIGNAGE MARKET HUMAN SETTLEMENTS ENVIRONMENTAL HEALTH ART GALLERY ENVIRONMENTAL MANAGEMENT	96 99 102 103 107 109 113 116 118
3. 3.1 3.2 3.3 3.4 3.5 3.5 3.7 3.8 3.9 3.10	COMPONENT C: COMMUNITY SERVICES WASTE MANAGEMENT THEATRES & HALLS CEMETERIES & CREMATORIA BIO-DIVERSITY & LANDSCAPE TRAFFIC & PUBLIC SAFETY FIRE SERVICES DISASTER MANAGEMENT SPORT & RECREATION LIBRARY SERVICES WASTE MANAGEMENT - LANDFILL SITE	121 123 124 125 127 129 131 133 135 137
4. 4.1 4.2 4.3 4.4	COMPONENT D: BUDGET & TREASURY INDIGENTS (FREE BASIC SERVICES) FINANCIAL SERVICES SUPPLY CHAIN MANAGEMENT FLEET MANAGEMENT	140 140 141 149 159
5. 5.1 5.2 5.3 5.4.	COMPONENT E: CORPORATE SERVICES HUMAN RESOURCES SERVICES INFORMATION & COMMUNICATION TECHNOLOGY SERVICES LEGAL SERVICES ORGANIZATIONAL DEVELOPMENT PERFORMANCE	162 162 163 167 170
6. 6.1 6.2	COMPONENT F: CORPORATE BUSINESS UNIT COUNCIL AND EXECUTIVE INTERNAL AUDIT	184 184 193

BEAT

|2

TIME

7.	COMPONENT G: SAFE CITY – MUNICIPAL ENTITY – MSUNDUZI MUNICIPALITY eet.	199
8.	COMPONENT H: FINANCIAL PERFORMANCe	207
SECTI	ON 2: ANNUAL REPORT ON THE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN	208
	FER 4 – ANNUAL FINANCIAL STATEMENTS FER 5 – SAFE CITY (MUNICIPAL ENTITY)	211 212
	TER 6 – REPORT ON THE MUNICIPAL INFRASTRUCTURE GRANT (MIG), SEVEN LARGEST CAPITAL PROJECTS PER WARD, OUR SERVICE DELIVERY PRIORITIES PER WARD 2017/2018 FINANCIAL YEAR	225
CHAPT	FER 7 – REPORT OF THE AUDITOR GENERAL 2017/2018	238
CHAPT	FER 8 – RESPONSE TO THE REPORT OF THE AUDITOR GENERAL	239
····	IER 9 – REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2017 AND REPORT OF THE AUDIT IITTEE FOR THE YEAR ENDED 30 JUNE 2018	240
ANNE) ANNE) ANNE) ANNE) ANNE) ANNE) ANNE) ANNE) ANNE) ANNE) ANNE)	KURES KURE E KURE F KURE G KURE H KURE I KURE J KURE 2 KURE A KURE B KURE C	264 370 268 268 273 277 293 307 329 359 359 359 371 400
ANNEX	KURE D KURE E KURE F	424 429 439
Notes		464



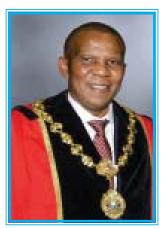
TABLE OF ABBREVIATIONS

AIDS	Acquired Immune Defficiency Syndrome
AMP	Ampere
APR	Annual Performance Report
CBD	Central Business District
CCTV	Closed Circuit Television Camera
CoGTA	Co-operative Government & Traditional Affairs
CWP	Community Work Programme
DAEARD	Department of Agriculture, Environmental Affairs and Rural Development
DMAPC	Disaster Management Planning Advisory Committee
EAP	Employee Assistance Programme
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
GM	General Manager
HIV	Human immune Virus
HNR	Housing Needs Register
HRD	Human Resources Development
HRM	Human Resources Management
IA	Implementing Agent
IDT	Independent Development Trust
IPMS	Individual Performance Management System
KPI	Key Performance Indicators
MCB	Miniature Circuit Breaker
MEC	Member of Executive Committee
MM	Municipal Manager
MOA	Memorandum of Agreement
NDPG	Neighborhood Development Partnership Grant
NERSA	National Electricity Regulator of South Africa
NRW	Non-revenue Water
OPMS	Organizational Performance Management System
PDOHS	Provincial Department of Housing
PHC	Primary Health Care
SCM	Supply Chain Management
SDBIP	Service Delivery Budget Implementation Plan
OP	Operational Plan
SITA	South African State Information Technology Agency
SMME's	Small and Medium Enterprises
VIP	Ventilated Improved Pit
WSP	Workplace Skill Plan
WWTP	Waste Water Treatment Plan



CHAPTER1 MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD



COUNCILLOR MJ NJILO CURRENT CITY MAYOR

FOREWORD BY CITY MAYOR, COUNCILLOR T NJILO 2017/2018

The presidency of the republic of South Africa, his excellency Cyril ramaphosa delivered his latest State of Nation Address (SONA) 2018 of the current administration, on the 16th of February 2018. His excellency emphasized that this year's theme is "making your future work better foe Madiba – learning from Madiba." This again was emphasized in the State of Province Address (SOPA) which noted the celebration of 100 years of former democratically elected president Nelson Mandela. Hence the 2018 was declared the year of renewal, unity and jobs. Obedient to the SONA and SOPA themes the Msunduzi municipality has worked tirelessly towards the renewal of infrastructure and service delivery.

The Provincial Growth Development Strategy identifies the Msunduzi Municipality as a Major Urban Center, which makes contributions to the overall economy of the KZN province. Therefore, the municipality has aligned the PGDS goal to the Msunduzi City Development Strategy (CDS) to action the goal. With the vision of creating a safe, vibrant city in which to learn, raise a family, work and do business, the municipality has initiated several capital projects to make this vision a reality. These capital projects include the Integrated Rapid Public transport system (IRPTN) which not only has improved transportation in the municipality but has also created numerous job opportunities for the locals. The municipality has devoted itself to ensuring that people in the municipality have adequate housing, through instituting the building of houses in various wards such as the Kwapata human settlements projects, Sinathing lot 182 and willowdountan EE phase 1, to name just a few. The municipality is also spearheading the alterations and additions to libraries located in wards all around the municipality.

In light of the 2017/2018 Financial year the political, administrative and financial units have faced numerous challenges. As there have been several political seizures in the council which ends up hindering the administrative unit in the municipality. During the 2016/2017 financial year the municipality received an unfavorableaudit opinion (Disclaimer), hence the municipalities health is currently being revived. However, the municipality has implemented aturn – around strategy that seeks to strengthen all municipal Key Performance Areas, amongst others the strategy is based on four pillars: Finance and Governance, Service Delivery Model and Performance Management, Organizational Reconfiguration and Capacity Building and Combat Fraud Corruption and Misconduct. Which is supported by the ten-point plan – project SIYAJIK'IZINTO.

The Msunduzi municipality recognizes the importance of uplifting the lives of vulnerable groups, and hence has created a special programs unit which aims at advocating for vulnerable groups i.e. the youth, gender, children, senior citizens and people with disabilities. The city has gone about Coordinating and implementing all municipal programs relating to the vulnerable groups and mainstreaming issues pertaining to vulnerable groups into all municipal processes and programs. During the 2017/2018 financial year the municipality hosted several programs targeting these very groups some of which are the men's indaba, national children's parliament, golden games and youth district games. All of which are aimed at Coordinating, Advocating and Supporting (Youth Development Support / Women Empowerment and Gender equality).

To improve public participation and accountability within the Msunduzi Municipality, the municipality adopted a Communication Strategy during the course of the 2017/18 financial year. The sole purpose of this policy is to encourage public participation. Ward committee members hold meetings every month to discuss issues affecting their communities, which they then forward to ward councilors so the municipality can become aware and intervene if need be. Moreover, ward committees also allow communities to have a say in how they are led and express their emotions. In addition, public participation is an on-going engagement process, and the following are forms of citizenry participation that are utilized by the Msunduzi Municipality to ensure the citizen and stakeholder voice are included in the planning, execution, and review of the IDP, budget, and PMS process: Stakeholders Quarterly Meeting (Reporting on PMS, SDBIP, and IDP progress), Project Based Meetings, Integrated Development Planning Meetings, Izimbizo: Public meetings for budget, IDP, etc, Community Based Planning, SukumaSakhe- Premier's Flagship tool for accelerated services delivery at a ward base level etc.

HIS WORSHIP THE MAYOR COUNCILLOR MJ NJILO



COMPONENT B: EXECUTIVE SUMMARY

OVERVIEW BY THE CITY MANAGER: ANNUAL REPORT 2017/2018 1.



MR SIZWE HADEBE CITY MANAGER (ACTING)

OVERVIEW BY THE MUNICIPAL MANAGER:

Legislative Requirements for the Preparation of the Annual Report:

The preparation and publication of the Annual Report is a legislative requirement as per Section 46 of the Municipal Systems Act (MSA) 32 of 2000 and Section 121 of the Municipal Finance Management Act (MFMA) 56 of 2003.

Section 46 (1) of the MSA states that: A municipality must prepare for each financial year a performance report reflecting -

- The performance of the municipality and of each external service (a) provider during the financial year;
- (b) A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial vear: and
- Measure taken to improve performance. (c
- (2) An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act (MFMA) 56 of 2003.

Section 121 of the MFMA states that:

- (1) Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this chapter. The council of a municipality must, within nine months after the end of a financial year, deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.
- (2) The purpose of an annual report is:
- To provide a record of the activities of the municipality or (a) municipal entity during the financial year to which the report relates:
- (b) To provide a report on performance against the budget of the municipality or municipal entity for that financial year; and
- To promote accountability to the local community for the decisions (c) made throughout the year by the municipality or municipal entity.

Subsections (3) and (4) continue to prescribe the contents of the annual reports for both the municipality and municipal entities. During the oversight process, to which the draft Annual Report will be subjected, compliance with these legislative requirements will be analysed.

Legislative Mandate and Key Performance Areas:

The main accountabilities of the Accounting Officer and the mandate of the municipality are aligned to the five legislated Key Performance Areas which Include the following:

- Basic Service Delivery and Infrastructure;
- 2. Local Economic Development;

1.

- 3. Municipal Financial Viability and Management; 4.
 - Good Governance and Public Participation; and
- 5. Municipal Transformation and Organisational Development.

The geographic location of Msunduzi municipality allows it the opportunity of becoming well connected in the global economy due to the access it has to the N3 highway leading to major harbours and airports. The surrounding municipalities and towns access various connectivity and growth opportunities through Msunduzi, across various sectors such as Tourism and Agriculture. As such it is essential for physical connectivity to be further improved to stimulate these economic linkages. The expenditure on the IRPTN and numerous road projects are some of the ways that the city is strengthening the physical linkages. Non-physical connectivity has become just as important as physical connectivity in the 21st century as the internet is now seen not just as a business tool but also as a means of accessing a world of education and opportunity.

The Central Area and CBD Extension Node is an Inner City Development and Regeneration Strategy which reinforces and consolidates its character and role as the economic and administrative hub of both the City and Region, including its function as an urban centre ie. a place of exchange (a market place); a place of concentration of power (financial, economic and political); an investment location; a rates revenue generator; and a place for housing, social interaction and integration. A deliberate focus on the City Centre was undertaken in terms of Road rehabilitation and the demolishing of illegal structures, while clamping down on illegal trading. There is a long way to go before we reach the desired outcome.

The introduction of the new financial system (SAP) while the Municipal Standard Chart of Accounts is also being introduced by National Treasury resulted in complex challenges that were faced by the administration. Besides these teething challenges SAP is a great opportunity for the institution to modernize, integrate and streamline process for a more efficient service ordinated organisation.

S HADEBE **CITY MANAGER (ACTING)**



2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

INTRODUCTION TO BACKGROUND DATA

Msunduzi Municipality provides Water, Sanitation, Electricity, Refuse Removal, & Housing as part of the Basic Services. It also provides Roads, Stormwater & Drainage together with Local Economic Development and the approval of local building plans to local communities.

2.1. VISION STATEMENT

A safe, vibrant city in which to live, learn, raise a family, work, play and do business.

2.2. MISSION STATEMENT

To ensure that the Municipality functions effectively and in a sustainable manner in order to deliver services of excellence to the community.

2.3. LOCALITY

The Municipality affectionately known as Pietermaritzburg or the City of Choice is located along the N3 at a junction of an industrial corridor from Durban and Pietermaritzburg and an agro-industrial corridor stretching from Pietermaritzburg to Escourt. Regionally is identified at the cross section of the N3 corridor and Greytown Road corridor to the north, a tourist route to the Drakensberg and Kokstad Road to the South.

2.4. THE POPULATION OF MSUNDUZI

	Total Population	Share of KZN Population	Share of uMgungundlovu	Population growth rate	Population density
KZN	10 508 110	100.0%		0.8%	112.53
uMgungundolvu	1 048 876	10.0%	100.0%	0.9%	108.63
uMshwathi	106 667	1.0%	10.2%	0.1%	58.60
uMngeni	98 803	0.9%	9.4%	1.7%	62.99
Mpofana	38 684	0.4%	3.7%	0.5%	21.23
Impendle	33 285	0.3%	3.2%	-0.6%	20.04
Msunduzi	639 653	6.1%	61.0%	1.0%	1 007.94
Mkhambathini	64 571	0.6%	6.2%	0.9%	71.05
Richmond	67 212	0.6%	6.4%	0.6%	54.19

Source: Global Insight, 2015

POPULATION BY GENDER:

	Male	Female	Total
Pietermaritzburg	107212	116257	223469
Copesville	8505	8693	17198
Whispers	2948	3290	6238
Natal Crushers	369	347	715
Panorama Gardens	1664	1939	3603
Eastwood	7678	8192	15870
Willowton	2483	2659	5142
Woodlands	3288	3565	6853
Mountain Rise	1511	1681	3192
Queen Elizabeth	19	20	39
Town Bush Valley	520	593	1112
Worlds View	66	70	136
Montrose	1055	1180	2235
Northern Park	604	699	1303
Athlone	557	607	1164
Town Hill	1621	1982	3602
Wembley	806	952	1758
Boughton	688	670	1358
Clarendon	832	1228	2060
Pietermaritzburg SP	9291	10602	19893
Manor	220	278	498
Wensleydale	520	552	1071
Scottsville	4749	5319	10068
Hayfields	2880	3334	6215
Glenwood	1393	1668	3061
Sobantu	3584	3864	7448
Lester Park	219	272	491
Blackridge	583	617	1200
Prestbury	2238	2219	4457
Signal Hill	584	816	1399
Lincoln Meade	2245	2462	4707
Napierville	3101	1355	4456
Masons Mill	698	769	1467

Total	27	5885	1529	3007	10359	2797	1380	836	544	1234	1110	467	9306	8067	2549	35	2311	804	581	1019	553	465	759	198	401	17398	
Female	10	3097	792	1599	5627	1486	732	443	283	621	585	239	4975	4161	1374	4	977	422	282	571	307	262	388	105	212	9068	
Male	17	2789	737	1409	4731	1310	649	394	260	613	525	228	4330	3906	1175	31	1334	382	299	447	246	204	371	93	189	8329	
	Camps Drift	Pelham	Fillan Park	The Grange	Westgate	Oribi Village	Scottsville Ext	Epworth	The Meadows	Cleland SP	Ockerts Kraal	Bellevue	Ashdown	Plessis-Laer	Harewood	Mkondeni	Shortts Retreat	Claveshay	Lynroy	Ridgepark	Richmond Crest	Hazelmere	Oribi Heights	Bisley Heights	Bisley Crest	Slangspruit	

NB: SOURCE – STATS SA CENCUS 2011

Msunduzi Annual Report

POPULATION BY AGE

	0 - 4	5 - 9	10 - 14 15 - 19	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59 (60 - 64	. 69 - 29	70 - 74	75 - 79	80 - 84	85+
Pietermaritzburg	19054	16688	17227	20803	27458	24801	18905	17335	13897	11592	9489	7745	6292	4193	3121	2098	1545	1224
Copesville	1922	1386	1338	1546	2174	2138	1515	1253	975	932	789	503	315	165	106	59	50	30
Whispers	746	570	551	679	850	750	527	460	343	246	158	114	114	45	36	20	13	15
Natal Crushers	85	48	40	53	107	97	70	66	50	30	21	18	16	10	0	0	0	4
Panorama Gardens	306	338	404	396	394	331	266	267	333	250	134	87	39	26	18	7	5	5
Eastwood	1642	1367	1345	1448	2040	1961	1408	1114	890	727	576	496	370	198	140	66	50	33
Willowton	505	430	520	441	657	669	459	428	316	264	176	117	54	24	25	1	7	1
Woodlands	535	492	597	761	650	579	433	474	475	396	358	302	293	175	152	101	49	31
Mountain Rise	189	238	262	272	265	239	197	286	237	212	174	185	131	113	95	53	21	24
Queen Elizabeth	4	5	-	2	0	9	4	2	4	5	5	0	0	0	0	0	0	0
Town Bush Valley	65	61	59	59	52	122	109	76	65	87	76	66	66	67	37	29	0	œ
Worlds View	5	13	0	13	7	7	4	11	11	7	25	თ	0	2	2	2	-	4
Montrose	108	123	159	166	114	133	132	171	200	186	151	165	144	116	75	40	35	18
Northern Park	58	54	45	76	301	86	57	78	72	62	85	59	53	53	50	51	29	32
Athlone	62	58	82	86	86	63	60	65	85	100	108	91	71	36	45	39	20	80
Town Hill	196	167	197	174	492	485	350	211	185	155	159	142	167	102	127	116	106	72
Wembley	78	89	129	138	82	103	87	105	161	156	138	103	108	89	48	41	45	59

	0 - 4	5 - 9	10 - 14	5 - 9 10 - 14 15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+
Boughton	56	73	97	149		83	95	115							32		œ	0
Clarendon	95	106	189	251	139	129	119	138	164	109	144	121	132	92	71	28	22	12
Pietermaritzburg SP	1367	1111	1106	1682	3310	3110	2046	1475	1006	736	578	485	437	394	324	300	219	208
Manor	49	33	31	50	54	46	24	28	30	38	52	17	15	œ	14	2	4	2
Wensleydale	49	55	65	95	156	125	76	64	89	60	78	55	37	27	15	13	9	9
Scottsville	413	403	473	1334	2631	1053	650	706	486	352	348	350	262	211	162	106	75	52
Hayfields	357	358	386	384	416	353	375	482	472	424	444	411	407	305	246	185	133	79
Glenwood	284	286	339	329	307	289	196	206	200	214	134	126	57	37	26	12	14	4
Sobantu	630	582	599	708	780	745	614	619	456	384	368	322	246	118	95	73	64	45
Lester Park	20	25	31	35	24	25	15	45	40	28	17	23	22	30	43	34	23	12
Blackridge	66	77	96	121	72	78	67	66	95	67	85	75	76	40	40	24	16	9
Prestbury	314	271	333	276	372	489	456	391	312	284	256	210	181	122	76	54	36	23
Signal Hill	156	141	84	82	146	266	208	125	68	42	29	22	13	7	5	0	-	5
Lincoln Meade	423	373	304	293	349	475	472	535	399	250	203	177	164	117	86	44	30	13
Napierville	174	189	246	340	692	682	549	474	339	234	236	110	66	44	31	6	16	24
Masons Mill	147	122	113	159	198	203	159	115	65	53	48	30	28	13	4	4	2	4
Camps Drift	2	0	0	ო	4	4	-	4	2	ო	0	ę	-	0	0	0	0	0
Pelham	368	297	289	622	582	627	486	438	363	264	234	250	419	193	149	98	85	121
Fillan Park	94	117	121	240	288	102	66	68	66	85	76	58	35	13	14	7	œ	9
The Grange	246	277	320	368	356	302	187	167	171	197	161	91	64	31	30	19	15	5
Westgate	768	791	851	1100	1177	967	810	787	721	654	515	398	272	211	126	97	60	55
Oribi Village	227	197	219	231	271	320	267	211	182	177	156	109	89	56	20	23	35	80
Scottsville Ext	85	06	110	124	136	108	94	102	129	94	89	66	54	37	25	25	0	2
Epworth	50	57	74	77	83	58	52	68	63	54	67	41	34	20	11	7	10	12
The Meadows	43	36	49	36	37	42	37	39	46	41	49	32	25	13	7	5	5	-
Cleland SP	81	97	91	82	71	97	102	119	107	72	54	59	53	62	39	25	14	8
Ockerts Kraal	91	74	81	89	35	69	109	119	93	90	66	44	61	42	22	7	10	თ
Bellevue	21	21	40	37	36	25	22	19	36	43	40	47	27	24	17	9	7	0
Ashdown	897	825	802	1018	1076	1008	791	678	456	413	341	330	254	171	109	52	50	33
Plessis-Laer	884	635	705	744	1102	1062	720	609	387	383	266	194	129	81	71	35	32	29
Harewood	322	248	227	256	312	249	217	209	137	112	20	53	53	27	31	6	7	6
Mkondeni	0	0	0	0	9	5	8	5	2	e	4	0	0	2	0	0	0	0
Shortts Retreat	122	101	82	91	380	480	344	254	166	89	54	58	31	31	14	9	7	0
Claveshay	75	60	51	60	64	77	77	87	74	57	26	29	28	23	7	9	-	-
Lynroy	38	42	34	42	61	52	37	50	64	30	22	25	24	26	20	7	4	0
Ridgepark	89	83	93	106	109	06	76	75	77	66	47	36	34	14	0	6	5	-
Richmond Crest	28	55	66	65	61	30	29	41	36	51	42	14	16	10	4	-	2	0
Hazelmere	29	40	46	42	46	43	30	38	31	35	26	31	1	4	5	5	0	4
Oribi Heights	33	39	68	72	82	49	45	43	66	67	69	55	27	21	14	4	-	2
Bisley Heights	10	14	12	18	19	0	9	20	13	25	19	7	1	9	œ	0	0	0
Bisley Crest	27	33	31	37	42	31	22	35	29	28	23	23	17	7	Q	4	0	-
Slangspruit	2092	1741	1567	1732	2023	1916	1497	1422	1028	829	492	415	245	156	96	62	50	36
Ambleton	1226	1075	970	914	994	1025	940	948	556	452	221	197	135	99	46	30	18	24

NB: SOURCE - STATS SA CENCUS 2011

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Msunduzi Annual Report

223469

2.5. HOUSEHOLDS, HOUSEHOLD SERVICES AND BACKGROUND DATA

TABLE 2: TOTAL NUMBER OF HOUSEHOLDS

CENSUS REPORT 2011

	No access to piped (tap) water	Piped (tap) water inside the dwelling	Piped (tap) water inside the yard	Piped (tap) water or community stand
ietermaritzburg	4758	132501	52945	19924
Copesville	2599	5323	266	8703
Whispers	26	595	5363	60
Natal Crushers	9	19	14	660
Panorama Gardens	20	3400	29	135
Eastwood	5	7888	6749	874
Willowton	52	2683	2038	248
Woodlands	110	6093	93	21
Mountain Rise	79	2912	56	124
Queen Elizabeth	10	19	10	0
Town Bush Valley	5	1100	0	0
Worlds View	1	129	5	0
Montrose	0	2205	9	5
Northern Park	4	1057	15	1
Athlone	0	1140	4	1
Town Hill	15	2403	25	15
Wembley	0	1505	22	7
Boughton	7	1131	60	12
Clarendon	0	1823	5	10
Pietermaritzburg SP	95	14297	1858	2086
Manor	0	479	6	0
Wensleydale	0	1034	10	15
Scottsville	20	7312	110	12
Hayfields	10	5903	110	12
Glenwood	4	2379	612	26
Sobantu	13	3405	3759	40
Lester Park	1	410 1082	68 14	1
Blackridge				
Prestbury	13	3988	96	5
Signal Hill	3	1382	11	0
Lincoln Meade	2	4480	66	112
Napierville	0	2238	69	0
Masons Mill	0	81	1181	192
Camps Drift	4	4	1	18
Pelham	24	4944	63	14
Fillan Park	0	1440	4	2
The Grange	0	2885	37	1
Westgate	25	9973	240	32
Oribi Village	34	2616	31	16
Scottsville Ext	2	1324	35	10
Epworth	0	826	8	0
The Meadows	0	511	17	0
Cleland SP	0	1199	33	2
Ockerts Kraal	0	1091	11	2
Bellevue	8	426	0	0
Ashdown	65	4937	3653	349
Plessis-Laer	274	955	4275	2241
Harewood	26	198	1454	837
Mkondeni	0	34	1	0
Shortts Retreat	14	735	68	1489
Claveshay	4	772	25	4
Lynroy	0	568	0	0
Ridgepark	0	991	21	0
Richmond Crest	0	553	0	0
Hazelmere	0	458	0	0
Oribi Heights	0	727	4	0
Bisley Heights	0	195	2	0
Bisley Crest	0	390	0	0
Slangspruit	841	2792	11950	1450
Ambleton	334	1062	8234	71
	004	1002	0204	11

TABLE 4: TOILET FACILITIES BY NUMBER & PERCENTAGE

110

		The second second	Person ad		Durt	T		FI	% of Person	-		
	None	Flush toilet	Chemical toilet	Pit latrine	Bucket latrine	Total	None	Flush toilet	Chemical toilet	Pit latrine	Bucket latrine	Tota
Pietermaritzburg	3802	168358	4095	27303	1661	205220	2	82	2	13	1	100
Copesville	648	5574	1064	7928	56	15269	4	37	7	52	0	100
Whispers	16	5976	0	37	0	6029	0	99	0	1	0	100
Natal Crushers	183	23	0	483	3	692	26	3	0	70	0	100
Panorama Gardens	0	3448	0	135	0	3583	0	96	0	4	0	100
Eastwood	334	14626	137	341	40	15478	2	94	1	2	0	100
Willowton	212	4671	0	43	39	4966	4	94	0	1	1	100
Woodlands	57	6193	6	42	0	6298	1	98	0	1	0	100
Mountain Rise	34	2940	11	23	113	3121	1	94	0	1	4	100
Queen Elizabeth	8	23	6	2	0	39	21	59	15	5	0	100
Town Bush Valley	0	1105	0	0	0	1105	0	100	0	0	0	100
Worlds View	0	136	0	0	0	136	0	100	0	0	0	10
Montrose	0	2212	6	1	0	2219	0	100	0	0	0	100
Northern Park	0	1072	0	0	0	1072	0	100	0	0	0	100
Athlone	0	1141	2	1	0	1145	0	100	0	0	0	10
Town Hill	4	2446	0	2	2	2455	0	100	0	0	0	100
Wembley	4	1522	0	7	0	1533	0	99	0	0	0	10
Boughton	0	1174	1	30	0	1205	0	97	0	2	0	10
Clarendon	7	1819	0	4	0	1830	0	99	0	0	0	10
Pietermaritzburg SP	82	16500	21	1608	51	18262	0	90	0	9	0	10
Manor	12	473	0	0	0	485	3	97	0	0	0	10
Wensleydale	0	1054	0	0	0	1054	0	100	0	0	0	10
Scottsville	2	7433	1	9	0	7445	0	100	0	0	0	10
Hayfields	0	6021	7	48	0	6076	0	99	0	1	0	10
Glenwood	4	2977	0	26	9	3016	0	99	0	1	0	10
Sobantu	31	7133	0	47	3	7214	0	99	0	1	0	10
Lester Park	6	470	1	1	0	478	1	98	0	0	0	10
Blackridge	8	1080	5	1	0	1094	1	99	0	0	0	10
Prestbury	4	4075	5	16	0	4099	0	99	0	0	0	10
Signal Hill	0	1393	0	0	3	1395	0	100	0	0	0	10
Lincoln Meade	9	4524	11	0	5	4548	0	99	0	0	0	10
Napierville	0	2287	0	9	0	2296	0	100	0	0	0	10
Masons Mill	9	126	4	1150	0	1289	1	10	0	89	0	10
Camps Drift	0	0	0	27	0	27	0	0	0	100	0	10
Pelham	1	5023	0	11	0	5035	0	100	0	0	0	10
Fillan Park	5	1424	10	0	0	1440	0	99	1	0	0	10
The Grange	0	2907	0	1	0	2908	0	100	0	0	0	10
Westgate	36	10174	1	41	9	10261	0	99	0	0	0	10
Oribi Village	24	2657	0	6	9	2696	1	99	0	0	0	10
Scottsville Ext	0	1353	9	5	5	1371	0	99	1	0	0	10
Epworth	5	829	0	0	0	834	1	99	0	0	0	10
The Meadows	0	528	0	0	0	528	0	100	0	0	0	10
Cleland SP	0	1231	0	0	0	1231	0	100	0	0	0	10
Ockerts Kraal	0	1098	0	6	0	1104	0	99	0	1	0	10
Bellevue	0	434	0	0	0	434	0	100	0	0	0	10
Ashdown	24	8262	10	627	52	8974	0	92	0	7	1	10
Plessis-Laer	164	1021	144	5069	453	6851	2	15	2	74	7	10
Harewood	19	80	699	1555	135	2488	1	3	28	63	5	10
Mkondeni	0	35	0	0	0	35	0	100	0	0	0	10
Shortts Retreat	922	826	16	300	18	2082	44	40	1	14	1	10
Claveshay	0	803	0	0	0	803	0	100	0	0	0	10
Lynroy	2	566	0	0	0	568	0	100	0	0	0	10
Ridgepark	0	1012	0	0	0	1012	0	100	0	0	0	10
Richmond Crest	0	552	0	0	1	553	0	100	0	0	0	10
Hazelmere	0	458	0	0	0	458	0	100	0	0	0	10
Oribi Heights	0	730	1	0	0	731	0	100	0	0	0	10
Bisley Heights	0	198	0	0	0	198	0	100	0	0	0	10
Bisley Crest	0	390	0	0	0	390	0	100	0	0	0	10
Slangspruit	219	9829	1504	4800	87	16439	1	60	9	29	1	10
Ambleton	708	4291	413	2860	569	8842	8	49	5	32	6	10

NB: SOURCE - STATS SA CENCUS 2011



TABLE 6: ACCESS TO ELECTRICITY - ENERGY FOR LIGHTING BY TYPE

IABLE 0. ACCECC I C LEEC						
	Electricity	Gas	Paraffin	Candles	Solar	None
Pietermaritzburg	189718	499	2164	16635	620	492
Copesville	5444	174	1356	9739	47	132
Whispers	5961	0	7	75	1	0
Natal Crushers	143	0	44	515	0	0
Panorama Gardens	3438	9	0	135	0	1
Eastwood	15238	28	39	131	53	26
Willowton	4701	8	28	257	14	15
Woodlands	6099	41	9	164	2	0
Mountain Rise	2932	15	111	105	8	0
Queen Elizabeth	31	0	0	8	0	0
Town Bush Valley	1099	4	0	0	2	0
Worlds View	132	0	0	0	4	0
Montrose	2216	0	0	3	0	0
Northern Park	1068	5	1	0	1	1
Athlone	1143	0	0	1	0	0
Town Hill	2453	0	0	0	5	0
Wembley	1530	0	0	0	4	0
Boughton	1149	21	1	36	0	5
Clarendon	1818	3	4	0	8	5
Pietermaritzburg SP	16087	22	189	1977	32	29
Manor	485	0	0	0	0	0
Wensleydale	1055	0	0	4	0	0
Scottsville	7417	7	0	4	25	0
Hayfields	6022	16	8	0	32	6
Glenwood	2927	7	0	69	5	13
Sobantu	7084	0	17	78	21	17
Lester Park	476	1	0	0	0	2
Blackridge	1088	0	0	0	7	4
Prestbury	4049	21	8	13	9	2
Signal Hill	1386	1	0	0	8	0
Lincoln Meade	4569	4	1	81	0	5
Napierville	2283	10	0	0	13	2
Masons Mill	1394	0	1	60	0	0
Camps Drift	14	0	0	13	0	0
Pelham	4991	9	4	9	28	4
Fillan Park	1425	7	9	5	0	0
The Grange	2909	0	0	10	0	5
Westgate	10156	2	7	20	66	18
Oribi Village	2593	0	0	93	6	6
Scottsville Ext	1350	14	0	0	2	5
Epworth	834	0	0	0	0	0
The Meadows	523	0	0	5	0	0
Cleland SP	1234	0	0	0	0	0
Ockerts Kraal	1103	0	0	0	1	0
Bellevue	431	0	0	0	2	0
Ashdown	8861	0	40	28	39	36
Plessis-Laer	6454	16	111	1111	24	28
Harewood	2218	6	0	221	31	39
Mkondeni	34	0	0	0	0	1
Shortts Retreat	827	21	134	1303	1	20
Claveshay	800	0	0	0	0	4
Lynroy	566	0	0	0	3	0
Ridgepark	1011	0	1	0	0	0
Richmond Crest	553	0	0	0	0	0
Hazelmere	452	0	0	0	6	0
Oribi Heights	730	0	0	0	1	0
Bisley Heights	198	0	0	0	0	0
Bisley Crest	390	0	0	0	0	0
Slangspruit	16593	21	11	282	91	35
Ambleton	9551	7	24	81	13	26
	3551	1	24	01	10	20

NB: SOURCE - STATS SA CENCUS 2011

TABLE 7: FUNCTIONAL LITERACY – HIGHEST EDUCATIONAL LEVEL

112

ing primary secondary secondary Pietermaritzburg 4606 11446 4513 44739 47952 Copesville 1084 2222 878 4265 2263 Wilspers 246 571 221 1642 945 Natal Crushers 99 108 307 416 1041 Eastwood 652 1068 442 4243 3045 Willowton 105 364 138 1366 1108 Woodalinds 59 299 136 1645 121 Ouene Dizabeth 3 3 1 5 6 Town Bush Valley 3 20 2 109 231 Montose 4 37 14 200 535 Athone 4 26 5 91 245 Town Huit 9 56 21 317 678 Wendsview 0 17 40 <t< th=""><th>TABLE 7: FUNCTIONAL LIT</th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	TABLE 7: FUNCTIONAL LIT						
Copesville 1084 2222 878 4265 2283 Whispers 246 571 221 1642 945 Natal Crushers 39 113 38 232 57 Panorama Gardens 19 108 37 416 1041 Eastwood 652 1068 442 4243 3045 Willowton 105 364 138 1386 1108 Woodiands 69 299 136 1645 1421 Mountain Rise 60 174 95 588 812 Queen Elizabeth 3 3 1 5 6 Town Bush Valley 0 1 4 15 29 Montrose 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 <		no school- ing	Some primary	Completed primary	Some secondary	Completed secondary	Higher
Whispers 246 571 221 1642 945 Natal Crushers 39 113 38 232 57 Panoram Gardens 19 108 37 416 1041 Eastwood 652 1068 442 4243 3045 Wilowton 105 364 138 1386 1108 Woodlands 59 299 136 1445 1421 Mountain Rise 60 174 95 588 612 Queen Elizabeth 3 3 1 5 6 Town Bush Valley 3 20 2 109 231 Worldsview 0 1 4 15 29 Montrose 4 33 18 209 553 Notthern Park 4 26 5 91 245 Town Huil 9 56 21 317 678 Boughton 17 40 1	Pietermaritzburg	4606	11446	4513	44739	47952	28495
Nata Crushers 39 113 36 232 57 Panorama Gardens 19 106 37 416 1041 Eastwood 652 1068 442 4243 3045 Willowton 105 364 138 1386 1108 Woodlands 59 299 136 1645 1421 Mountain Rise 60 174 95 588 812 Cueen Elizabeth 3 3 1 5 6 Town Bush Valley 3 20 2 109 231 Workds View 0 1 4 15 29 Montrose 4 20 531 Northern Park 4 17 4 250 335 Athione 4 26 5 91 245 133 7 678 Wembley 2 32 6 114 286 1433 176 2417 439 1429 133<	Copesville	1084	2222	878	4265	2263	257
Panorama Gardens 19 108 37 416 1041 Eastwood 652 1068 442 4243 3045 Wilovton 105 364 138 1386 1108 Woortain Rise 60 174 95 588 812 Queen Eizabeth 3 3 1 5 6 Town Bush Valley 3 20 2 109 231 Worlds View 0 1 4 15 29 Montrose 4 33 18 209 553 Northern Park 4 17 4 250 355 Northern Park 4 17 4 250 353 Northern Park 4 17 40 15 179 211 Clarenchon 5 13 9 129 133 Pietomarizburg SP 279 928 381 4339 5429 Manor 5 <	Whispers	246	571	221	1642	945	66
Eastwood 662 1068 442 4243 3045 Wilowfon 105 364 138 1386 1109 Woodlands 59 299 136 1645 1421 Mountain Rise 60 174 95 588 812 Queen Elizabeth 3 3 1 5 6 Town Bush Valley 3 20 2 109 231 Worlds View 0 1 4 15 29 Montrose 4 33 18 209 553 Northern Park 4 17 4 250 335 Athone 4 26 5 91 245 Town Hill 9 56 217 143 286 Boughton 17 40 15 179 321 Clarendon 5 13 9 129 133 Wensleydale 5 24 18 1	Natal Crushers	39	113	38	232	57	9
Willowton 105 364 138 1386 1108 Woodlands 59 299 136 1645 1421 Mountain Rise 60 174 95 588 812 Queen Elizabeth 3 3 1 5 6 Town Bush Valley 3 20 2 109 231 Worlds View 0 1 4 15 29 Montose 4 33 18 209 553 Athione 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarendon 5 17 6 217 439 Pretermarkzburg SP 279 929 381 4339 5429 Manor 5 24 18 151<	Panorama Gardens	19	108	37	416	1041	532
Woodlands 59 299 136 1645 1421 Mountain Rise 60 174 95 588 812 Queen Elizabeth 3 1 5 66 Town Bush Valley 3 20 2 109 231 Worlds View 0 1 4 15 29 Montrose 4 33 18 209 553 Northreen Park 4 17 4 250 335 Athione 4 26 5 91 245 Town Hill 9 56 21 317 678 Boughton 17 40 15 179 321 Clarendon 5 13 9 129 133 Wensleydale 5 24 18 151 336 Sototsville 17 100 40 762 2203 Hayfields 28 107 16 1776	Eastwood	652	1068	442	4243	3045	606
Mountain Rise 60 174 95 588 812 Queen Elizabeth 3 3 1 5 6 Town Bush Valley 3 20 2 109 231 Worlds View 0 1 4 15 29 Montrose 4 33 18 209 553 Northern Park 4 17 4 250 335 Athone 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarendon 5 13 9 129 133 Wensleydale 5 24 18 161 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043	Willowton	105	364	138	1386	1108	129
Queen Elizabeth 3 3 1 5 6 Torm Bush Valley 3 20 2 109 231 Worlds View 0 1 4 15 29 Montrose 4 33 18 209 553 Northerm Park 4 17 4 200 335 Athlone 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarandon 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Scottsville 17 13 6 132	Woodlands	59	299	136	1645	1421	662
Town Bush Valley 3 20 2 109 231 Worlds View 0 1 4 15 29 Montrose 4 33 18 209 553 Northern Park 4 17 4 250 335 Athone 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarendon 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 7531 608 Sobantu 76 339 149 2016	Mountain Rise	60	174	95	588	812	482
Worlds View 0 1 4 15 29 Montrose 4 33 18 209 553 Northem Park 4 17 4 250 533 Athlone 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarendon 5 17 6 217 439 Pietermaritzburg SP 279 929 381 4339 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scotantu 76 339 149 2016 1776 Laster Park 10 13 6 132 89 Blachridge 7 23 7 178	Queen Elizabeth	3	3	1	5	6	8
Montrose 4 33 18 209 553 Northern Park 4 17 4 250 335 Athione 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarendon 5 17 6 217 439 Pietermaritzburg SP 279 929 381 4339 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scotaville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobatu 76 339 149 2016	Town Bush Valley	3	20	2	109	231	500
Northern Park 4 17 4 250 335 Arthone 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarendon 5 17 6 217 439 Pietermarizburg SP 279 929 381 4339 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132<	Worlds View	0	1	4	15	29	45
Northern Park 4 17 4 250 335 Athone 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarendon 5 17 6 217 439 Pietermaritzburg SP 279 929 381 4339 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Laster Park 10 13 6 132 </td <td>Montrose</td> <td>4</td> <td>33</td> <td>18</td> <td>209</td> <td>553</td> <td>841</td>	Montrose	4	33	18	209	553	841
Athlone 4 26 5 91 245 Town Hill 9 56 21 317 678 Wembley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarendon 5 17 6 217 439 Pietermaritzburg SP 279 929 381 4339 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 <td>Northern Park</td> <td>4</td> <td></td> <td>4</td> <td></td> <td></td> <td>234</td>	Northern Park	4		4			234
Town Hill 9 56 21 317 678 Wembley 2 32 6 1114 286 Boughton 17 40 15 179 321 Clarendon 5 17 6 217 439 Pietermartizburg SP 279 929 381 4339 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 7		4	26	5		245	479
Wernbley 2 32 6 114 286 Boughton 17 40 15 179 321 Clarendon 5 17 6 217 439 Pietermaitzburg SP 279 929 381 4333 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9							906
Boughton 17 40 15 179 321 Clarendon 5 17 6 217 439 Pietermaritzburg SP 279 929 381 4339 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55							680
Clarendon 5 17 6 217 439 Pietermaritzburg SP 279 929 381 4339 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoh Meade 31 130 55 553 1109 Napierville 9 27 4							337
Pietermaritzburg SP 279 929 381 4339 5429 Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Presbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 27 4 105 611 The Grange 29 75 14	•						711
Manor 5 13 9 129 133 Wensleydale 5 24 18 151 336 Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoh Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8		-					2416
Wensleydale 5 24 18 151 336 Socttsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 6							43
Scottsville 17 100 40 782 2203 Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 695 129 Fillan Park 9 27 4 10							268
Hayfields 28 107 42 1043 1678 Glenwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 695 1229 Fillan Park 9 27 4 105 611 The Grange 29 75 14 316<							2342
Gienwood 61 153 77 531 608 Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 695 1229 Fillan Park 9 27 4 105 611 The Grange 29 75 14 316 911 Westgate 162 207 83 1375 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1798</td>							1798
Sobantu 76 339 149 2016 1776 Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 695 1229 Fillan Park 9 27 4 105 611 The Grange 29 75 14 316 911 Westgate 162 207 83 1375 2606 Oribi Village 52 175 56 <td< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td>378</td></td<>		-					378
Lester Park 10 13 6 132 89 Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 695 1229 Fillan Park 9 27 4 105 611 The Grange 29 75 14 316 911 Westgate 162 207 83 1375 2606 Oribi Village 52 175 56 752 768 Scottsville Ext 2 15 9 <							
Blackridge 7 23 7 178 334 Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 695 1229 Fillan Park 9 27 4 105 611 The Grange 29 75 14 316 911 Westgate 162 207 83 1375 2606 Orbi Village 52 175 56 752 768 Scottsville Ext 2 15 9 256 360 Epworth 3 10 5 10		-					558
Prestbury 18 96 34 728 1079 Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 695 1229 Fillan Park 9 27 4 105 611 The Grange 29 75 14 316 911 Westgate 162 207 83 1375 2606 Orbiv Village 52 175 56 752 768 Scottsville Ext 2 15 9 256 360 Epworth 3 10 5 102 213 The Meadows 0 3 1 7							125
Signal Hill 6 25 9 128 310 Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 695 1229 Fillan Park 9 27 4 105 611 The Grange 29 75 14 316 911 Westgate 162 207 83 1375 2606 Oribi Village 52 175 56 752 768 Scottsville Ext 2 15 9 256 360 Epworth 3 10 5 102 213 The Meadows 0 3 1 70 118 Ashdown 114 58 206 211							257
Lincoln Meade 31 130 55 553 1109 Napierville 9 85 22 401 588 Masons Mill 19 92 46 413 272 Camps Drift 0 8 1 8 5 Pelham 31 84 16 695 1229 Fillan Park 9 27 4 105 611 The Grange 29 75 14 316 911 Westgate 162 207 83 1375 2606 Orbi Village 52 175 56 752 768 Scottsville Ext 2 15 9 256 360 Epworth 3 10 5 102 213 The Meadows 0 3 1 70 118 Ockerts Kraal 5 14 7 154 199 Bellevue 0 3 1 70 <td>•</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1016</td>	•						1016
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Richmond Crest 7 10 5 35 137 Hazelmere 4 14 9 39 114 Oribi Heights 4 14 5 101 183 Bisley Heights 0 8 0 36 42 Bisley Crest 2 2 2 56 78	Lynroy	9	5	6	110	154	135
Hazelmere 4 14 9 39 114 Oribi Heights 4 14 5 101 183 Bisley Heights 0 8 0 36 42 Bisley Crest 2 2 26 78	Ridgepark	5	23	2	95	258	258
Oribi Heights 4 14 5 101 183 Bisley Heights 0 8 0 36 42 Bisley Crest 2 2 2 56 78	Richmond Crest	7	10	5	35	137	144
Bisley Heights 0 8 0 36 42 Bisley Crest 2 2 2 56 78	Hazelmere	4	14	9	39	114	126
Bisley Crest 2 2 2 56 78	Oribi Heights	4	14	5	101	183	238
Bisley Crest 2 2 2 56 78	Bisley Heights	0	8	0	36	42	57
		2	2	2	56		131
Slangspruit 455 1223 455 4526 3223				455			338
Ambleton 487 669 265 2451 1568							201

NB: SOURCE - STATS SA CENCUS 2011



TABLE 8: HEALTH FACILITIES WITHIN MSUNDUZI MUNICIPALITY

Name sub-District	Mobiles	Satellites	Clinics	Community Health Centres
Msunduzi	6	7	31	2

TABLE 9: DISTRIBUTION OF CHILD HEADED HOUSEHOLDS - 1996, 2001 AND 2011

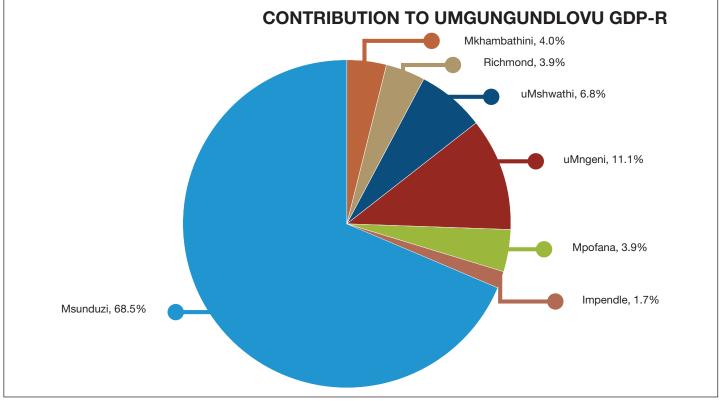
Municipality		f households head children (0-17 years		% of households headed by children (0-17 years)			
	1996	2001	2011	1996	2001	2011	
MSUNDUZI MUNICIPALITY	1,067	674	920	0,9	0,3	0,6	

THE ECONOMY

The Municipality possesses a number of economic advantages, including:

- Locational Advantages: the centrality of the Municipality and the fact that the Municipality is bisected by the N3 corridor, which is the primary
 logistical corridor linking Gauteng and the Durban Harbour;
- Natural/Geographical Advantages: Highly fertile land;
- Human Capital Advantages: Good Schools and Tertiary institutions; and
- Institutional Advantages: Msunduzi enjoys the 'Capital City' Status.

CONTRIBUTION TO UMGUNGUNDLOVU GDP-R



Source: Global Insight, 2015

SECTOR CONTRIBUTION (2014)

	KZN	uMgungundolvu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
Primary sector	6.8%	10.6%	30.8%	13.3%	33.7%	36.5%	4.9%	13.1%	29.7%
Agriculture	4.8%	10.0%	28.9%	12.9%	33.4%	36.0%	4.3%	12.5%	29.1%
Mining	1.9%	0.6%	1.9%	0.4%	0.3%	0.4%	0.6%	0.5%	0.5%
Secondary sector	25.3%	23.2%	26.4%	25.5%	18.1%	15.5%	23.3%	24.2%	17.4%
Manufacturing	18.3%	15.5%	21.9%	16.1%	11.6%	7.2%	15.4%	16.8%	11.5%
Electricity	2.4%	3.9%	2.2%	5.3%	3.3%	3.2%	4.0%	3.5%	2.6%
Construction	4.6%	3.8%	2.2%	4.1%	3.1%	5.1%	3.9%	3.8%	3.3%
Tertiary sector	68.0%	66.2 %	42.9%	61.3%	48.2%	48.0%	71.8%	62.8%	52.9 %
Trade	15.5%	13.6%	11.7%	12.9%	12.6%	14.6%	14.0%	13.5%	12.7%
Transport	12.3%	10.4%	8.7%	8.5%	8.9%	7.3%	11.2%	9.9%	8.6%
Finance	18.1%	15.9%	7.2%	15.8%	7.3%	5.3%	18.0%	15.5%	9.2%
Community Services	22.0%	26.2%	15.2%	24.0%	19.5%	20.8%	28.6%	23.9%	22.4%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Global Insight, 2015

THE REAL PROPERTY AND INCOME.

14

	KZN	uMgungundolvu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
Primary sector	5.0%	9.4%	18.2%	18.1%	21.9%	10.0%	5.4%	12.0%	19.5%
Agriculture	4.5%	9.2%	18.1%	18.0%	20.1%	9.6%	5.2%	11.8%	19.3%
Mining	0.5%	0.2%	0.2%	0.1%	1.8%	0.4%	0.1%	0.2%	0.1%
Secondary sector	21.5%	20.6%	20.8%	17.3%	19.8%	15.2%	21. 4%	21.6 %	18.3%
Manufacturing	14.5%	13.5%	14.9%	11.2%	7.3%	4.9%	14.4%	14.7%	11.3%
Electricity	0.5%	0.6%	0.5%	0.5%	0.3%	1.4%	0.6%	0.6%	0.3%
Construction	6.5%	6.6%	5.4%	5.6%	12.2%	8.9%	6.5%	6.3%	6.3%
Tertiary sector	62.6%	58.7%	46.9%	53.6 %	48.0%	59.3%	62.2 %	56.2 %	50.9%
Trade	16.7%	14.6%	14.0%	12.7%	16.5%	9.8%	15.2%	14.4%	12.6%
Transport	6.0%	3.6%	2.9%	3.0%	3.2%	3.6%	3.6%	5.6%	4.6%
Finance	15.4%	13.2%	9.2%	11.8%	6.5%	10.5%	14.4%	14.4%	11.8%
Community Services	24.5%	27.2%	20.8%	26.0%	21.7%	35.4%	29.0%	21.8%	21.8%
Households	10.9%	11.3%	14.1%	11.0%	10.4%	15.4%	11.0%	10.2%	11.3%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Global Insight, 2015

INTERNATIONAL TRADE: EXPORTS AS PERCENTAGE OF GDP-R, 2014

	Exports (R 1000)	Imports (R 1000)	Exports (%)	Imports (%)	Exports as % of GDP
KZN	118 006 121	118 006 695	50.0	50.0	19.4
uMgungundolvu DM	12 215 056	11 838 576	50.8	49.2	20.7
uMshwathi	217 623	54 838	79.9	20.1	5.4
uMngeni	334 809	251 367	57.1	42.9	5.2
Mpofana	102 673	253 283	28.8	71.2	4.4
Impendle	979	598	62.1	37.9	0.1
Msunduzi	11 538 473	11 230 215	50.7	49.3	28.5
Mkhambathini	19 735	46 195	29.9	70.1	0.8
Richmond	765	2 080	26.9	73.1	0.0

Source: Global Insight, 2015

EMPLOYMENT STATUS

	Employed	Unemployed	Discouraged work-seeker	Other not economically active
Pietermaritzburg	72175	22761	5973	49308
Copesville	4776	2028	886	4450
Whispers	1594	916	214	1517
Natal Crushers	312	74	35	107
Panorama Gardens	1417	298	37	744
Eastwood	4457	2365	632	3575
Willowton	1559	797	266	976
Woodlands	1843	625	357	1566
Mountain Rise	1033	110	24	1032
Queen Elizabeth	18	8	0	2
Town Bush Valley	611	13	6	146
Worlds View	61	3	1	31
Montrose	1158	35	11	356
Northern Park	501	60	5	146
Athlone	608	22	0	185
Town Hill	1271	40	6	316
Wembley	837	41	4	236
Boughton	677	32	6	180
Clarendon	973	35	13	278
Pietermaritzburg SP	7199	1973	262	4671
Manor	177	21	53	104
Wensleydale	462	44	11	317
Scottsville	3175	261	47	2295
Hayfields	2812	176	37	1142
Glenwood	638	309	34	1079
Sobantu	2051	1226	257	1707
Lester Park	190	20	29	34
Blackridge	468	33	13	268
Prestbury	2141	176	16	622
Signal Hill	748	59	3	192
Lincoln Meade	2343	134	100	740
Napierville	948	176	21	539
Masons Mill	383	471	5	201
Camps Drift	16	5	0	4



	Employed	Unemployed	Discouraged work-seeker	Other not economically active
Pelham	2513	145	52	939
Fillan Park	452	131	43	506
The Grange	922	384	138	620
Westgate	3940	1098	134	2223
Oribi Village	791	442	29	751
Scottsville Ext	631	44	24	297
Epworth	408	37	1	150
The Meadows	273	10	4	97
Cleland SP	534	43	10	230
Ockerts Kraal	579	28	5	162
Bellevue	251	7	7	66
Ashdown	2175	1693	178	2320
Plessis-Laer	1800	1554	427	1725
Harewood	302	593	31	741
Mkondeni	33	0	0	0
Shortts Retreat	896	338	135	580
Claveshay	377	19	12	172
Lynroy	279	6	14	107
Ridgepark	345	29	105	237
Richmond Crest	204	23	4	155
Hazelmere	204	30	0	99
Oribi Heights	379	45	13	140
Bisley Heights	97	10	0	40
Bisley Crest	193	8	13	73
Slangspruit	3780	2174	883	4711
Ambleton	2359	1287	323	2408

NB: SOURCE - STATS SA CENCUS 2011

EMPLOYMENT BY INDUSTRY

1.2 -

	Agricultural; hunting; forestry and fishing	Mining and quarrying	Manufac- turing	Electricity; gas and water supply	Construction	Wholesale and retail trade	Transport; storage and communi- cation	Financial intermediation; insurance; real estate and business services	Community; social and personal services	Private households
Pietermaritzburg	1841	410	7914	832	5357	10473	3632	10383	24499	6823
Copesville	201	20	435	15	1054	811	173	404	505	1158
Whispers	116	1	233	9	177	300	79	179	226	273
Natal Crushers	7	0	43	1	42	44	7	14	35	119
Panorama Gardens	20	8	59	11	49	117	57	175	791	130
Eastwood	102	23	991	28	431	734	268	513	949	419
Willowton	24	8	300	7	150	270	61	156	371	212
Woodlands	21	13	282	18	167	312	49	192	707	82
Mountain Rise	13	0	113	7	40	267	38	109	302	145
Queen Elizabeth	0	0	2	4	0	4	0	0	7	2
Town Bush Valley	25	1	47	1	43	50	13	116	281	32
Worlds View	1	0	2	0	6	5	1	16	18	11
Montrose	21	1	120	4	96	98	24	221	471	102
Northern Park	6	0	64	6	32	47	14	79	189	62
Athlone	13	0	72	4	16	47	20	156	237	43
Town Hill	37	5	68	12	58	122	43	238	617	72
Wembley	45	1	80	2	36	87	46	198	267	76
Boughton	81	1	65	5	52	59	26	132	206	50
Clarendon	36	1	64	10	65	167	22	194	331	82
Pietermaritzburg SP	128	40	668	55	453	1603	311	1110	2360	469
Manor	8	1	15	2	11	38	9	23	66	2
Wensleydale	2	1	31	17	28	65	19	101	176	23
Scottsville	82	8	218	38	152	402	111	515	1453	196
Hayfields	101	6	254	47	160	331	156	627	984	147
Glenwood	3	9	110	2	43	76	20	67	283	25
Sobantu	66	14	334	5	98	297	82	207	661	286
Lester Park	23	0	24	0	10	22	6	50	49	6
Blackridge	13	0	41	7	41	80	23	87	141	35
Prestbury	40	4	153	48	142	221	86	358	975	114
Signal Hill	9	1	36	9	27	99	56	143	338	29
Lincoln Meade	34	21	246	62	144	210	160	383	937	146
Napierville	16	0	50	17	41	70	75	118	519	39

	Agricultural; hunting; forestry and fishing	Mining and quarrying	Manufac- turing	Electricity; gas and water supply	Construction	Wholesale and retail trade	Transport; storage and communi- cation	Financial intermediation; insurance; real estate and business services	Community; social and personal services	Private households
Masons Mill	6	1	69	4	23	90	21	55	52	63
Camps Drift	0	0	3	0	0	2	1	2	6	2
Pelham	49	43	195	52	146	204	95	443	1108	177
Fillan Park	4	21	15	7	1	21	86	46	231	20
The Grange	17	8	39	10	4	60	47	77	584	76
Westgate	60	36	348	66	122	309	173	464	2069	294
Oribi Village	12	9	128	23	58	116	50	94	260	40
Scottsville Ext	13	4	53	15	28	51	26	102	318	21
Epworth	16	0	46	10	20	29	29	66	174	19
The Meadows	5	1	20	8	48	39	15	38	78	23
Cleland SP	24	3	59	16	24	72	41	61	209	26
Ockerts Kraal	10	5	48	12	72	56	40	148	173	16
Bellevue	0	19	26	0	24	16	14	66	79	6
Ashdown	14	10	197	13	88	350	170	280	937	116
Plessis-Laer	16	5	240	6	103	350	132	282	439	226
Harewood	23	0	43	1	36	39	11	45	72	32
Mkondeni	4	0	9	0	6	7	2	0	5	0
Shortts Retreat	18	4	183	28	106	198	53	84	177	46
Claveshay	17	1	43	18	15	36	16	73	150	7
Lynroy	9	2	35	19	15	22	6	58	104	7
Ridgepark	5	0	11	4	3	2	33	29	245	11
Richmond Crest	1	3	5	1	9	30	10	20	121	4
Hazelmere	2	4	7	4	11	27	6	24	105	12
Oribi Heights	6	4	27	5	11	62	9	29	192	35
Bisley Heights	0	2	0	0	4	20	6	13	45	6
Bisley Crest	2	3	7	8	4	22	7	22	96	21
Slangspruit	87	5	562	36	325	708	303	480	704	568
Ambleton	126	27	280	14	188	478	174	397	314	359

NB: SOURCE - STATS SA CENCUS 2011

DEVELOPMENT INDICATORS (2014)

116

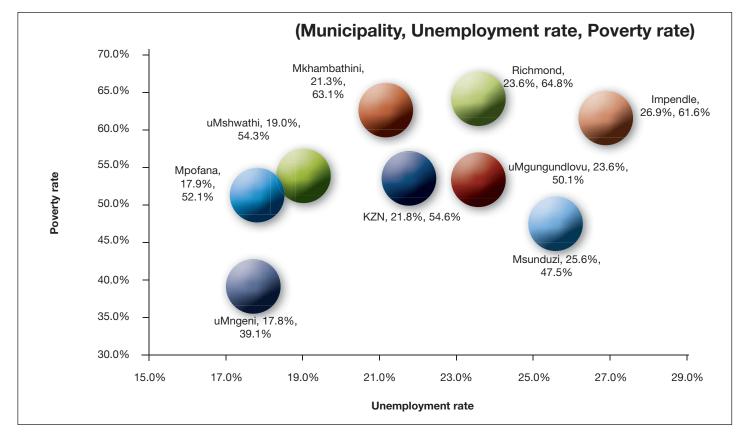
	KZN	uMgungundolvu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
Human Development Index (HDI)	0.56	0.58	0.51	0.63	0.53	0.50	0.60	0.50	0.49
Gini coefficient	0.63	0.63	0.57	0.64	0.60	0.59	0.64	0.59	0.56
Share below the food poverty line	30.3%	26.5%	25.7%	18.2%	25.0%	33.2%	26.0%	33.5%	35.1%
Share below the lower poverty line	42.5%	38.1%	39.5%	28.0%	38.0%	47.4%	36.6%	48.6%	50.4%
Share below the upper poverty line	54.6%	50.1%	54.3%	39.1%	52.1%	61.6%	47.5%	63.1%	64.8%
Functional literacy: age 15+, completed grade 7 or higher	80.0%	81.8%	70.6%	84.7%	74.2%	71.2%	86.2%	69.9%	70.8%

Source: Global Insight, 2015





UNEMPLOYMENT AND POVERTY NEXUS



Source: Global Insight, 2015

COMMENT ON BACKGROUND DATA:

The data provided herein is data used from the Census 2011 report conducted by Statistics South Africa and HIS Global Insight, 2015. Msunduzi Municipality strives to ensure the backlogs in the delivery of Basic Services like Water, Electricity and Housing are reduced on an annual basis.



3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

1. Service Delivery

12

The Msunduzi Municipality basic services as contained in the Municipal Indigent Policy is intended to provide norms and standards for a program to improve the lives of indigents and to improve access to FREE BASIC SERVICES. The policy recognizes the need for inter-government co-operation in the process of dealing with indigents but places a specific emphasis on the local government sphere, recognizing the important role a municipality has in effectively addressing the needs of indigent households. This requires local understanding and local initiative as well as co-ordination and support from national and provincial governments.

The indigent policy seeks to address the problem of institutional exclusion by facilitating the reform of the systems of local government in ways that ensure the inclusion of the poor in ways that will guarantee their access to affordable basic services. The implementation of the indigent policy as the basis of providing Free Basic Services was done in context of socio-economic realities facing our communities such as:

- High level unemployment
- Low income earners that have limited affordability
- High incidents of child-headed households
- Natural attrition of elderly headed households within our society.

Indigent applications are valid from 1 July 2016 - 30 June 2017. The application process began on 1 March 2016 and is open until 30 June 2017.

Applications are available from 333 Church Street, Area Based Management Offices and all Ward Councillors offices.

Currently there are 4 880 applied indigents as at 30 June 2017

2. Indigent Population

"Indigents" – means an owner /occupier of a property as defined in the qualification for concessions. Lacking the necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health care, housing, food and clothing. This is a household which is not financially capable of paying for the delivery of Basic Services – including poor households.

Council receives Equitable Share to subsidise those who cannot afford to pay for the minimum needs in life. The objective in calculating the amount to be subsidised, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanly way. According to the Municipal Systems Act 2000, Section 74(3) and 75(2) stipulates, "A tariff policy may differentiate between different categories of users/ debtors."

Qualification for concessions - Indigent policy 2016/2017

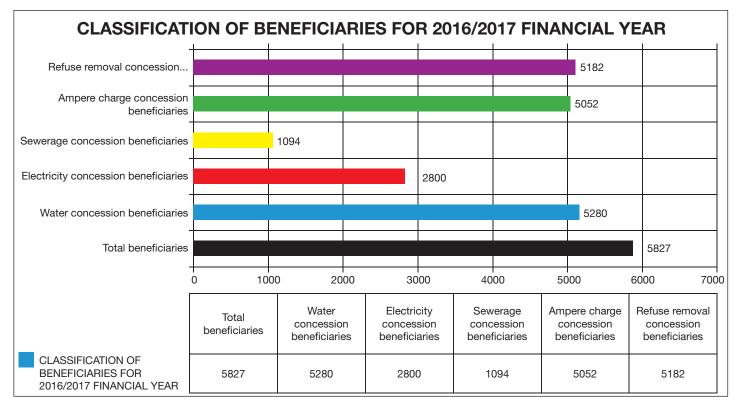
- 1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register. Currently the threshold income is R3740.00
- 2. That the prescribed application forms be completed annually.

COMMENT ON ACCESS TO BASIC SERVICES:

The equitable share received is used to fund Free Basic Services that is extended to all our customers who have been declared indigent who are earning below R3 740.00 as determined by Council. Further to the free basic services, we are trying to remove the burden from the indigent customers by reducing their amperage on the electricity they use to 20AMPS. We have started a project to replace all indigent customers meter with smart prepaid. Indigent policy refers to: people who are lacking the necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health care, housing, food and clothing. Spent on electricity for 2016/2017 was R 2 576 950, spent on water 2016/2017 R 7 012 266, spent on sewerage for 2016/2017 R4 894 449, spent on refuse 2016/2017 R 2 904 229.

Total beneficiaries	5 827
Water concession beneficiaries	5 280
Electricity concession beneficiaries	2 800
Rates concession beneficiaries	1 094
Sewerage concession beneficiaries	5 052
Refuse removal concession beneficiaries	5 182

CLASSIFICATION OF BENEFICIARIES FOR 2016/2017 FINANCIAL YEAR - GRAPHICAL REPRESENTATION





4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

20

The municipality began the financial year with a cash balance of R969.6 million. During the year, a total amount of R4.3 billion accrued to the municipality while expenditure incurred during the same period also amounted to R5 billion. By the end of June 2017, the municipality's cash balance was R677.9 million. This balance is inclusive of unspent conditional grants of R80.3 million. While the collection rate averaged between 95% and 99% during the year, uncollected debtors continued to be a problem for the municipality. While there was a huge improvement in collecting the current debt, arrear debt continued to be a challenge.

FINANCIAL OVERVIEW – 2016/2017 R'000										
Details	Original Budget	Adjustment Budget	Actual							
Income										
Grants	489,491,000	547,244,000	497,277,040							
Taxes, Levies and Tariffs	3,770,718,000	3,770,718,000	3,390,564,664							
Other	212,797,000	435,348,000	465,394,680							
Subtotal	4,473,006,000	4,753,310,000	4,353,236,384							
Less Expenditure	4,453,569,000	4,744,112,000	5,019,287,511							
Surplus/ (deficit)	19,437,000	9,198,000	-666,051,127							
Surplus/ (deficit) for the year	466,851,000	468,572,000	-236,399,048							

Operating Ratios						
Details	%					
Employee Cost	23.3%					
Repairs and Maintenance	2.4%					
Finance Charges and Depreciation	12.8%					

COMMENT ON OPERATING RATIOS:

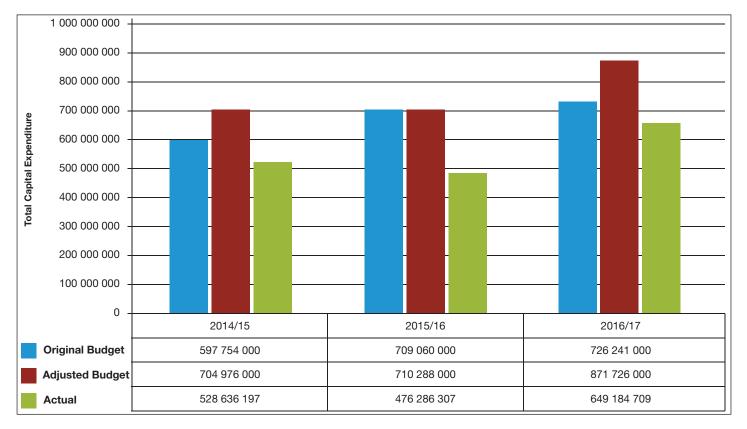
The municipality's employee related costs is 23.3% of the total operating expenditure and this is below the norm of between 30 and 35%. This is due to vacancies that exists within the municipality as provided for in the municipality's 2013 approved organogram.

Repairs and Maintenance as a % of operating budget is 2.4% and this is below the norm recommended by the National Treasury however, this is only the operating budget part of repairs and maintenance. The bulk of the municipality's capital expenditure for the year is on renewal of existing assets which a capital budget portion of repairs.

The municipality's Finance Charges costs are projected to decrease of the next few years as the municipality continues to honour loan repayments timeously.

TOTAL CAPITAL EXPENDITURE 2014/15– 2016/17 R'000									
Detail	2014/15	2015/16	2016/17						
Original Budget	597 754	709 060	726 241						
Adjustment Budget	704 976	710 288	871 726						
Actual	528 636	476 286	649 185						





COMMENT ON CAPITAL EXPENDITURE:

The municipality's capital expenditure increased by 36.3% from 2015/16 to 2016/17. It increased from R476,286,307 to R649,184,709. This is due to the municipality's increase in infrastructure investments. The capital expenditure will further increase in 2017/18.

IMPLEMENTATION OF MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)

The 2016/17 budget was retrofitted into mSCOA format hence Council was able to transact on mSCOA format throughout the financial year on SAP expenditure module. All revenue for the year was on Promis system interface to SAP was done through a journal thereby converting all transactions on legacy into mSCOA format before uploading into SAP. All necessary steps have been taken to ensure compliance with National Treasury directive regarding the official go-live of July 2017.



5. ORGANISATIONAL DEVELOPMENT OVERVIEW

INTRODUCTION TO ORGANIZATIONAL DEVELOPMENT PERFORMANCE

The Human Resources Function of the Msunduzi Municipality consists of a single Process Unit, namely: Human Resources Management, comprising; Personnel, Organisational and Skills Development, Occupational Health and Safety, and HR Management Services.

One of the key achievements in the 2016/2017 financial year was the operationalization of the 2013 approved structure, coupled with this was the release of the grade outcomes and the implementation of the TASK grading system.

The finalization of the allocation of permanent employees to the new structure provided the impetus for the permanent absorption of 1438 contract employees, those earning below the threshold of R172 000 per annum, and contracted within the Municipality for a period greater than three months, in compliance with the Basic Conditions of Employment Bill.

In terms of the provisions of the Staff Allocation Policy, the process of advertising new posts and major changed posts internally was initiated in the 2016/2017 financial year.

The implementation of SAP HCM in March 2017, offers the potential of improved management of the staff establishment, employee benefits and leave management. With employee absenteeism still remaining a concern, during 2016/17, SAP HCM provides improved mechanisms for process control of employee leave, sick leave and overtime. The employee overtime claims, leave, sick leave are being actively surveyed, including the profiling of frequency and trends

The Msunduzi Municipality, during 2016/2017, trained 655 employees, as part of a coordinated career development process, in support of the Skills Development Strategy, IDP & Sector Skills Priorities. Internship, Learnerships, Apprenticeships and community programmes undertaken in 2016/17 provided opportunities for improved employability of the youth and community. Skills programmes conducted for 27 of Msunduzi's Councillors encouraged skills enhancement within the political realm to promote democracy and decision making.



6. AUDITOR GENERAL REPORTS 2015 / 2016 & 2016 / 2017 FINANCIAL YEARS

AUDITOR GENERAL REPORT 2015 / 2016 FINANCIAL YEAR

In the 2015/2016 financial year the Auditor General expressed a Qualified opinion for Msunduzi Municipality.

The basis for the qualified opinion is as follows:

- Receivables
- Payables from exchange transactions
- Revenue Fines
- Commitments
- Contingent liabilities
- Aggregation of immaterial uncorrected misstatements

Emphasis of matters raised were as follows:

- Restatement of corresponding figures
- Material losses and impairments
- Material underspending of the conditional grants

Predetermined Objectives:

• The Auditor General did not identify any material findings on the usefulness and reliability of the reported performance information for the basic service delivery and public safety objectives.

Report on the audit of compliance with Legislation:

- The Auditor General did identify areas of non-compliance with legislation as follows:
- Annual Financial Statements, Procurement & Contract Management, Expenditure Management, Revenue Management, Liability Management, Internal Control, Leadership, Financial Management and Governance

The Municipality has developed an action plan to be monitored on a monthly basis by the structures of Council to deal with matters raised by the AG.

Further strategies on improving the system of internal control are being employed to deal with matters of emphasis as well as matters on the management report.

AUDITOR GENERAL REPORT 2016 / 2017 FINANCIAL YEAR

In the 2016/2017 financial year the Auditor General expressed a disclaimer of opinion for The Msunduzi Municipality.

The basis for the disclaimer of opinion is as follows:

- Land and buildings Restatement of corresponding amounts
- Property, plant and equipment Other assets
- Investment property Restatement of corresponding amounts
- Revenue from exchange transactions
- Revenue from non-exchange transactions
- Consumer debtors
- Receivables from exchange transactions
- Expenditure Bad debtors written off
- Commitments
- Inventory

Emphasis of matters raised were as follows:

- Material underspending of the conditional grants
- Material losses electricity

Report on the audit of the annual performance report:

- The Auditor General did identify material findings on the usefulness and reliability of the selected objectives as follows:
- Various indicators Performance indicators not specific
- Various indicators Performance indicators not verifiable and reliable
- Number of HIV/AIDS and social support programmes to be coordinated Reported achievement not completed

Report on the audit of compliance with Legislation:

- The Auditor General did identify areas of non-compliance with legislation as follows:
- Annual Financial Statements, Procurement & Contract Management, Expenditure Management, Revenue Management, Asset Management, Consequence Management, Internal Control Deficiencies, Leadership, Financial & Performance Management and Governance

The Municipality has developed an action plan to be monitored on a monthly basis by the structures of Council to deal with matters raised by the AG.

Further strategies on improving the system of internal control are being employed to deal with matters of emphasis as well as matters on the management report.

7. ANNUAL REPORT PROCESS 2016/2017

Msunduzi Municipality Operational Plan for the preparation and adoption of the Annual Report 2016/2017:

	TABLE 13: Annual report process									
No:	Description:	Timeframe:								
1.	Data Collection, Preparation and finalization of the annual performance report 2016/2017 (SBU's to supply information.	July 1 – August 14 2017								
2.	Preparation and finalization of the annual financial statements / consolidated financial statements 2016/2017	July – August 2017								
3.	Submission of the annual financial statements/consolidated financial statements 2016/2017 and the Annual Performance Report 2016/2017 to the Auditor General for auditing	On or before the 31 August 2017								
4.	Safe City (Municipal Entity) to submit to the Municipality and the Auditor General its annual financial statements for auditing	On or before the 31 August 2017								
5.	Data collection commences for the compilation of a first draft of the annual report – an e-mail with a template attached will be forwarded to respective individuals responsible for required information submissions in order to complete the annual report 2016/2017 - Submissions to be received by the end of September 2017.	September 2017								
6.	Finalize 1st draft of the Annual report 2016/2017 and forward to the Municipal Manager for comment	1st – 9th of November 2017								
7.	Draft completed and forwarded to Auditor General for comments / changes if required	9th – 16th of November 2017								
8.	2nd draft of Annual report completed and forwarded to Municipal Manager for comment.	On or before the 30th of November 2017								
9.	Engage appointed service provider – produce drafts of the Annual Report 2016/2017	December 2017								
10.	Finalized, published and printed annual report by service provider	1st week of January 2018								
11.	Annual report table by the Mayor at Full Council	On or before the 31st of January 2018								
12.	Tabled annual report 2016/2017 to be made accessible to the public	Within 14 days from the date of tabling the annual report								
13.	A copy of the report to be submitted to the MEC for local government in KZN, the Auditor General, Provincial Legislature and National Treasury.	Within 14 days from the date of tabling the annual report								
14.	Oversight report on Annual Report 2016/2017 to commence once Annual Report has been tabled at Full Council – Oversight report to be completed within two months of the Tabling of the Annual Report to Full Council.	Start in February 2018 – completed on or before the 30th of March 2018								
15	Oversight report made available to the public within seven days of being tabled in Council	On or before the 6th of April 2018								

COMMENT ON THE ANNUAL REPORT PROCESS:

The Municipal Finance Management Act No. 56 of 2003, Chapter 12, prescribes that every municipality must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.

The purpose of an annual report is -

- 1. to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
- 2. to provide a report on performance against the budget of the municipality or municipal entity for the financial year; and
- 3. to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

The annual report of municipality must include -

- 1. the annual financial statements of the municipality, and in addition if section 122 (2) applies, consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126 (1);
- 2. the Auditor-General's audit report in terms of section 126 (3) on those financial statements;
- 3. the annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act.

The accounting officer of a municipality must prepare the annual financial statements of the municipality and, within two months after the end of the financial year to which those statements relate, submit those statements to the Auditor-General for auditing and the accounting officer of a municipal entity must prepare the annual financial statements of the entity and, within two months after the end of the financial year to which those statements to the entity and, within two months after the end of the financial year to which those statements of the entity and, within two months after the end of the financial year to which those statements relate, submit those statements to the parent municipality of the entity and the Auditor-General for auditing. The Auditor-General must audit those financial statements and submit and audit report to the accounting officer of the municipality or entity within three months of the receipt of the statements.

The mayor of a municipality must, within seven months after the end of the a financial year, table in the municipal council the annual report of the municipality and of any municipal entity under the municipality's sole or shared control.

The council of a municipality must consider the annual report of the municipality of municipal entity, and by no later than two months from the date on which the annual report was tabled in council, adopt an oversight report containing councils comments on the annual report which must include a statement whether the council-

- 1. has approved the annual report without reservations;
- 2. has rejected the annual report; or
- 3. has referred the annual report back for the revision of those components that can be revised.

In order to give effect to the above legislative requirements, Msunduzi Municipality developed table above in order to ensure the communities of Msunduzi Municipality are able to view the contents of the Annual Report on time; the table serves as a strict guide.



CHAPTER 2 GOVERNANCE

INTRODUCTION TO GOVERNANCE

Governance at Msunduzi Municipality is made up of political and administrative governance, inter-governmental relations, public participation and corporate governance. Political governance comprises of elected Councillors, Council and council committees. It plays oversight over the administration of the municipality to ensure effective and efficient service delivery. Administrative governance takes place through various administrative structures and functionaries under the leadership of the Municipal Manager. Intergovernmental relations refers to the structures and processes by which municipality forges relationships with national and provincial government departments as well as with other municipalities and government structures to ensure unimpeded, coherent and coordinated service delivery. Public participation refers to the manner in which the Municipality engages and involves communities within its area jurisdiction in the running of its affairs. This takes place through community meetings, izimbizo's, as well as ward committee and ward meetings. Corporate governance looks at issues of transparency, compliance with the rule of law, accountability and upholding of the Batho Pele Principles. Together these important aspects intertwine and ensure that the objects of local government as enshrined in section 152 of the Constitution are realized.

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Political & administrative governance at Msunduzi Municipality comprises of the elected Councillors and Senior Managers, respectively; they work together on a day-to-day basis in order to achieve identified service delivery goals and targets.

2.1. POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

Msunduzi municipality has several political structures which include Full Council, Executive Committee, other Council committees and Committees established to support the Executive Committee. The Municipal Public Accounts Committee (MPAC) which is one of the Council Committees oversees the expenditure of public funds on behalf of Council and thereby ensures accountability of both the Executive Committee and administration. It further considers the Annual Report and provides Council with oversight report and its comments on the Annual Report. To ensue effective oversight, the Council has further appointed the Audit Committee, which is a Committee that is made up of private individuals with expertise in the areas of finance, performance management and law to advise Council on the performance of the Executive Committee and administration with regard to financial management, risk management, performance management and legislative compliance.





CURRENT MSUNDUZI WARD COUNCILLORS LIST

KNOW YOUR COUNCILLOR CURRENT MSUNDUZI PR COUNCILLORS



EXCO

EXCO NALENI NAIDOO 076 515 1919

REGINA ZINHLE NGUBO 074 045 5089



S'FISO DERRICK NENE 063 153 2631

SOKHELA BALOZILE C 072 793 8711

SANDILE CYRIL SHANGE 073 379 7137

CYRIL GE 060 9

RAJDAVE SIVNATH 060 901 5025



ter hi shi man man film

NOMALADY E. DI FLA JUNILU/

DLELA 072 578 6470

RIENUS NIEMAND 076 289 0982

CURRENT MSUNDUZI WARD COUNCILLORS LIST







COUNCILLORS

Councillors are elected representatives serving a predetermined term of office on the local council on behalf of their respective constituents. The Msunduzi Municipal Council has a total of 78 seats. Thirty-nine (39) of these seats are allocated to ward Councillors who are elected through the wards they represent. The other 39 seats are allocated to political parties in proportion to the number of votes cast for the respective parties.

COMMITTEE ALLOCATIONS - 1 JULY 2016 - 30 JUNE 2018

COMMITTEE ALLOCATIONS – JULY 2016 – JUNE 2017									
PORTFOLIO COMMITTEE	CHAIRPERSON	MEMBERS							
Sustainable Development and City Enterprises	Cllr EN Majola	Cllr R Ahmed, Cllr CM Chetty, Cllr TI Dlamini, Cllr AS Dlamini, Cllr WF Lambert, Cllr SS Madlala, Cllr EZ Ntombela, Cllr KM Ngcobo, Cllr MH Oumar, Cllr NM Mbanjwa, Cllr SR Mhlongo, Cllr DS Mkhize, Cllr NZ Ndlovu, Cllr SD Nene							
Corporate Services	Cllr P Sithole	Cllr GMJ Dladla-Ngubo, Cllr NJ Gwala, Cllr CO Lots(RESIGNED), Cllr TV Magubane, Cllr TS Majola, Cllr TP Molefe, Cllr N Ntshangase, Cllr TD Ntombela, Cllr M Singh, Cllr R Soobiah, Cllr P Sivnath, Cllr MB Zuma, Cllr M Zungu, Cllr S Adkins							
Infrastructure Services	Cllr TR Zuma (Deputy Mayor)	Cllr TI Dlamini, Cllr LL Madlala, Cllr IT Madondo, Cllr G McArthur, Cllr N Naidoo, Cllr EZ Ntobela, Cllr DB Phungula, Cllr S Shange, Cllr MS Sokhela, Cllr DP Zondi, Cllr MP Zondo, Cllr TRM Zungu							
Community Services	Cllr SD Khumalo	Clir MI Amod, Clir NE Dlela, Clir GN Dlamini, Clir U Haswell, Clir SP Lyne, Clir SS Madlala, Clir GS Mncwango, Clir BS Mtshali, Clir PN Msimang, Clir J Nene, Clir JM Ngcobo, Clir RZ Ngubo, Clir BC Sokhela							
Financial Services	The Mayor Councillor T Njilo	Cllr SW Dlamini, Cllr MS Goga, Cllr TW Gwala, Cllr M Inderjit, Cllr JS Majola, Cllr PN Msimang, Cllr SC Ndawonde, Cllr BC Nhlabathi, Cllr TD Ntombela, Cllr MH Oumar, Cllr TW Sithole, Cllr RB Strachan, Cllr HM Zondi							
Municipal Public Accounts	Cllr M Schalkwyk	Cllr M Ngubo, Cllr NC Gambu, Cllr XE Ngongoma, Cllr NB Ahmed, Cllr SI Madonda, Cllr MB Mkhize, Cllr LJ Winterbach, Cllr R Jugmohan, Cllr P Duma, Cllr BE Zuma, Cllr R Niemand, Cllr SD Ngubane							

Table 15.1: Ward Councillors By Political Party (2017 - 2018)

	WARD COUNCILLORS LIST	
WARD	NAME	POLITICAL PARTY
1	Jabu Ngubo (The Speaker)	(ANC)
2	Blessing Sbusiso Mtshali	(ANC)
3	Madlala Linda Linford	(ANC)
4	Hamilton Mlungisi Zondi	(ANC)
5	Nkosinathi Maxwell Mbanjwa	(ANC)
6	Snothi Raphael Mhlongo	(ANC)
7	Sandile Duncan Ngubane	(ANC)
8	Makhosazane Precious Zondo	(ANC)
9	Ngcobo Jeffrey Mbuyiselwa	(ANC)
10	Nkosinathi Chasewell Nhlakanipho Gambu	(ANC)
11	Madonda Innocent Sipho	(ANC)
12	Majola Terence Sboniso	(ANC)
13	Gladness Sibongile Mncwango	(ANC)
14	Thabiso Patrick Molefe	(ANC)
15	Jabulani Nene	(ANC)
16	Zuma Bhekabantu Michael	(ANC)
17	Sithole Thamsanqa Wonderboy	(ANC)
18	Gwala Sindisiwe Cydy	(ANC)
19	Ndawonde Caiphas	(ANC)
20	Nelisiwe Zanele (TU) Ndlovu	(ANC)
21	Bhekithemba Mtuza Mkhize	(ANC)
22	Xolani Ellington Ngongoma	(ANC)
23	Phungula Bernard Dumisani	(ANC)
24	Prudence Nokuthula Msimang (EXCO)	(ANC)
25	Melika Singh	(DA)
26	Ross Bryn Strachan	(DA)
27	Manqoba Ngubo	(ANC)
28	Claudell Milany Chetty	(DA)
29	Spha Sydney Madlala	(ANC)
30	Renesha Jugmohan	(DA)
31	Roosana Ahmed	(DA)
32	Shawn Adkins	(DA)
33	Nkululeko Mkhize	(DA)
34	Mike Ismail Amod	(ANC)
35	Sandile Wellington Dlamini	(ANC)
36	Winterbach Ludwig Johann	(DA)
37	Sandra Patricia Lyne	(DA)
38	Godman (SOX) Nkosivelile Dlamini	(ANC)
39	Ignatia Thandiwe Madondo	(ANC)



Table 15.2: Proportional Representation Councillors By Political Party (2017 - 2018)

	MSUNDUZI MUNICIPALITY PR COUN	CILLORS LIST
	NAME	POLITICAL PARTY
1	The Mayor: Themba Njilo	(ANC)
2	The Deputy Mayor: Thobani Zuma	(ANC)
3	Prudence Nokuthula Msimang	(ANC)
4	Tholakele Ignetia Dlamini	(ANC)
5	Philisiwe Sithole	(ANC)
6	Sphamandla Dennis Khumalo	(ANC)
7	Eunice Nomagugu Majola	(ANC)
8	Glenn Robert McArthur	(DA)
9	Jerome Sibongiseni Majola	(DA)
10	Dennis T Ntombela	(IFP)
11	The Speaker: Jabulisile Joyce Ngubo	(ANC)
12	The Chief Whip: Truman V. Magubane	(ANC)
13	Gugu Mary-Jane	(ANC)
14	Dladla/Ngubo	(ANC)
15	Fucwana Rose Marry Zungu	(ANC)
16	Ntuthuko Ntshangase	(ANC)
17	Ambrosia Sibongile Dlamini	(ANC)
18	Mary Schalkwyk	(ANC)
19	Ethel Zodwa Ntombela	(ANC)
20	Dorcas Sibongile Mkhize	(ANC)
21	Rachel Soobiah	(ANC)
22	Manilal Inderjit	(ANC)
23	Mehmood-UL-Hassan Oumar	(ANC)
24	Mansizwa Simon Sokhela	(ANC)
25	Nelisiwe Jannet Gwala	(ANC)
26	Najmah B. Ahmed	(ANC)
27	Ningi J Zungu	(ANC)
28	Kathrine Malindi Ngcobo	(ANC)
29	William Francis Lambert	(DA)
30	Bongumusa Cyril Nhlabathi	(DA)
31	Naleni Naidoo	(DA)
32	Regina Zinhle Ngubo	(DA)
33	Zuma Bukelani E	(IFP)
34	Dolo Phillip Zondi	(IFP)
35	S'fiso Derrick Nene	(IFP)
36	Sokhela Balozile C	(IFP)
37	Sandile Cyril Shange	(EFF)
38	Rajdave Sivnath	(EFF)
39	Prince Dumisa Duma	(EFF)
40	Nomalady E. Dlela	(AIC)
41	Rienus Niemand	(ACDP)
42	Mohamed Salim Goga	(AL JAMA-AH)

COUNCILLOR ATTENDANCE AT MEETINGS 2017/2018 FINANCIAL YEAR

Councillor attendance is monitored by the Office of the Speaker based on the attendance registers that are recorded by the Secretariat during meetings and forwarded to the Office of the Speaker at the end of each meeting. The table below indicates the number of meetings attended by each Councillor during the period 1 July 2016 – 30 June 2017. In certain instances, though very few, Councillors attended meetings but did not sign the attendance registers and this omission may slightly compromise the accuracy of the number of meetings actually attended by some Councillors.

NUMBER OF MEETINGS ATTENDED BY COUNCILLORS FROM 01 JULY 2017 T0 30 JUNE 2018

	Councillor's Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
1	The Speaker: Clr JJ Ngubo	N/A	1	4	5	4	4	2	3	3	2	2	3	33
2	The Mayor: Clr T Njilo	N/A	1	4	6	4	2	4	4	4	4	2	5	40
3	Deputy Mayor: Clr TR. Zuma	N/A	1	5	6	4	4	4	5	5	2	4	3	43
4	The Chief Whip: Clr TV Magubane	N/A	1	6	4	4	3	3	2	3	2		3	31
5	Adkins S	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	2	2	5
6	Ahmed NB	N/A	1	2	2	1	1	1	1	1	1	1	1	13
7	Ahmed R	N/A	1	2	3	3	1	1	6	8	2	3	2	32
8	Amod MI	N/A	1	2	3	3		1	2	2	2		1	17
9	Chetty CM	N/A	1	2	2	2	1	1	3	2	2	3	3	22
10	Dlamini AS	N/A	1	2	3	1		1	3	2	2	1	2	18
11	Dlamini GN	N/A	1	1	2	3			2	2	2	1	1	16
12.	Dlamini SW	N/A	1	2	4	1		2	3	3	3	1	1	21
13	Dlamini Tl	N/A	1	5	7	5	4	4	5	5	3	3	5	47

29

	Councillor's Name	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
14	Dlela NE	N/A	1	2	1	1	1	1		1	1	1	1	11
15	Duma PD	N/A	1	1	2	1	1	1	2	2	1	2		14
16	Gambu NCN	N/A	1	2	2	2	1	1	2	7	1	2	2	23
17	Goga MS	N/A	1	2	2		1	2	3	2	3	2	1	19
18	Gwala NJ	N/A	1	2	3	2	1	1	2	2	2	2	2	20
19	Gwala SC	N/A	1	2	2	1	1	2	3	2	2	1	3	20
20	Haswell UJ	N/A	1	2	2	2		1	1					9
21	Inderjit M	N/A	1	2	4		1	1	2	3	3	2	3	22
22	Jugmohan R	N/A	1	1	3	1	1	1	4	6	1	2	2	23
23	Khumalo SD	N/A	1	5	6	6	3	2	5	4	4	4	3	43
24	Lambert WF- JP	N/A	1	1	2	2	1	1	2	2	2	2	1	17
	Lotz CO	N/A	1	2	2	Resigned	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5
 25	Lyne SP	N/A	1	2	3	3		1	2	2	1	1	1	17
26	Madlala LL	N/A	1	2	3	1	1	2	2	1	2	1	1	18
27	Madlala SS	N/A	1	2	2	2	1	1	2	2	2	1	2	18
28	Madonda SI	N/A	1	2	3	2	1	1	4	6		2	2	24
	Madonda Si Madondo IT	N/A	1	2	3	2	1	2	4	2	2	2 1	2	18
29 30		N/A	1	6	6	5	2	3	6	2	4	5	4	47
	Majola NE													
31	Majola JS	N/A	1	6	7	4	4	3	7	7	6	5	4	54
32	Majola ST	N/A	1	2	2	1			1	1	1		1	10
33	Mbanjwa NM	N/A	1	2	3	2	1	1	3	2	2	2	2	21
34	McArthur GR	N/A	1	3	4	4	4	4	5	5	3	4	4	41
35	Mkhize DS	N/A	1	2	2		1	1	1	1	2	1	1	13
36	Mkhize MB	N/A	1	2	2	2	1	1	2	5	1	2		19
37	Mhlongo SR	N/A	1	2	3	1	1			2	2	2	1	15
38	Mncwango GS	N/A	1	2	3	3	1	1	2	2	2	2	2	20
39	Mtshali BS	N/A	1	1	3	3	1	1	1	1	2	2	2	18
40	Molefe TP	N/A	1	2	3	2	2	1	2	2	2	1	1	19
41	Msimang PN	N/A	1	5	6	1	3	4	6	5	5	3	4	43
42	Naidoo N	N/A	1	3	3	1	2	2	2	1	2	1	2	20
43	Ndawonde SC	N/A	1	2	3	1	1	2	3	3	2	2	2	22
44	Ndlovu NZ	N/A	1	1	3	1	1	1	3	1	2	2	2	18
45	Nene J	N/A	1	1	3	3	1	1	2	2	2	1	1	18
46	Nene SD	N/A	1	2	3	2	1	1	3	1	2	1	2	19
47	Ngcobo KM	N/A		2	1	1	1	1	3	1	2	2	3	17
48	Ngcobo JM	N/A	1	2	2			1	2	1				9
49	Ngongoma XE	N/A	1	2	1	2	1	1	4	7	2	1	2	24
50	Ngubane SD	N/A	1	2	3	2	1		2	7	1	1	2	22
51	Ngube GM	N/A	1	2	3	1	1		2	1	2	1		14
52	Ngubo M	N/A	1	2	3	2	1	1	3	7	1	2	2	25
53	Ngubo RZ	N/A	1	2	3	3	1		2	2	1	1	1	17
54	Nhlabathi BC	N/A	1	2	3	1	1	2	2	2	3	2	2	20
55	Niemand R	N/A	1		2	2		1	2	5	1	2	2	18
56	Ntombela EZ	N/A	1	2	3	2	1	1	1	1	1	1	1	15
57	Ntombela TD	N/A	1	6	9	5	7	5	6	8	7	4	6	64
58	Ntshangase N	N/A	1	2	5	2	1	3	3	1	2	3	4	27
59	Oumar MH	N/A	1	2	2	2	1	1	3	2	1	3	3	21
60	Phungula DB	N/A	1	2	4		1	2	1	1	2	1	1	16
61	Schalkwyk M	N/A	1	2	3	2	1	1	4	6	1	2	2	25
62	Shange SC	N/A	1	2	2		1		1	1	1			9
63	Singh M	N/A	1	2	3	2	2	1	2	2	2	2	2	21
64	Sithole P	N/A	1	4	6	5	3	3	3	5	4	3	5	42
65	Sithole TW	N/A	1	2	4	1	1	2	1	3	3	2	3	23
66	Sivnath R	N/A	1	2	2	1	2	1	2	2	1	2	2	18
67	Sokhela BC	N/A	1	2	1	2	1	1	2	1	1	1	1	14
68	Sokhela MS	N/A	1	2	3	1	2	2	1	2	2	1	2	19
69	Soobiah R	N/A	1	1	2	2	- 1	1	2	2	1	2	2	17
70	Strachan RB	N/A	1	2	4	1	1	2	3	3	2	1	3	23
70	Winterbach LJ	N/A			2	2	1				2	2	2	10
	Zondi DP												2	
72		N/A	1	2	2			1	1	1	2	1		12
73	Zondi HM	N/A	1	2	2	1		1			1	1	1	11
74	Zondo MP	N/A	1	2	5	1	2	3	1	4	4	2	3	28
75	Zuma BE	N/A	1	2	3	1	1	1	1	5		1		16
76	Zuma MB	N/A	1	2	3	2	2	1	1	2	2	2	2	20
77	Zungu NJ	N/A	N/A	N/A	1	1	2		1	2	1	1	2	11 15
78	Zungu TRM	N/A	1	2	1	1	2	1	1	2	2	1	1	



MSUNDUZI MUNICIPALITY PORTFOLIO COMMITTEES BY NAME & PURPOSE

The following are the Committees that were established to assist the Council to efficiently and effectively perform its functions and exercise of its powers:

MSUNDUZI MUNICIPALITY COUNCIL COMMITTEES, PORTFOLIO COMMITTEES AND OTHER COMMITTEES BY NAME & PURPOSE

At its meeting which was held on 29 June 2016, Council took a resolution adopting the Terms of Reference and the establishment of the following committees:

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

Municipal Public Accounts Committee (MPAC) is established in terms of section 79 of the Structures Act, 1998 and is made up of ordinary Councillors to oversee the expenditure of public funds in order to ensure the efficient and effective utilization of council resources and to enhance the political accountability of Council. It exercises an oversight role over the Executive and the Administration on behalf of the Council, with regard to matters falling within its area of competence and reports directly to Council. The primary purpose of the MPAC is to assist Council to hold the executive and the municipal administration to account. To this end, it reviews and examines annual report as well as audit reports on the financial and administrative affairs of the municipality and may initiate, direct and supervise investigations into any matter falling within its terms of reference, including projects requested by Council and Executive Committee.

APPEALS COMMITTEE

BO

The Appeals Committee is constituted in terms of section 62 (4) (c) (ii) of the Local Government: Municipal Systems Act, 2000 to hear appeals against decisions taken by a political structure, political office bearer or a Councillor of the Municipality in terms of a power or duty delegated or sub-delegated to it by a delegating authority. The Committee has the power to decide all appeals against decisions taken by a political structure, political office bearer or a Councillor of the municipality decisions taken by a political structure, political office bearer or a Councillor of the municipality.

SECURITY COMMITTEE

The Security Committee is constituted in terms of section 79 of the Structures Act to consider and deal with cases of threats directed to Councillors and senior officials and are associated with or linked to the performance of their duties as municipal councillors and senior officials. The Committee is empowered to make emergency decisions where it deems necessary and incur concomitant expenditure or make recommendations to Council.

RECESS COMMITTEE

The recess Committee is established in terms of section 79 of the Structures Act to deal with any emergency or urgent matters which may emerge and require urgent attention when the Council is in recess and those matters that could not be finalized before the Council went to recess and have been designated as such to the Recess Committee to finalize them.

EXECUTIVE COMMITTEE

The Executive Committee established in terms of section 42 of the Local Government: Municipal Structures Act No. 117 of 1998 (the Structures Act) and is the principal committee of the Municipal Council which guides the Council in performing its role of political oversight of the municipality's functions, programmes and the management of the administration. The Committee presents its resolutions and recommendations to Council.

COMMITTEES TO ASSIST THE EXECUTIVE COMMITTEE

The following Committees have been established in terms of section 80 of the Structures Act to assist the Executive Committee:

The Corporate Services Portfolio Committee

This Portfolio Committee is charged with the responsibility for efficient and effective Council and Committee support services, legally compliant human resources management, information management and legal services.

The Financial Services Portfolio Committee

This Portfolio Committee is responsible for the matters relating to the transparent, efficient and effective management of municipal finances which includes in the main treasury and budget management, supply chain management, revenue and expenditure management, as well as financial control and cash management.

The Infrastructure Services Portfolio Committee

This Portfolio Committee is responsible for municipal infrastructure planning, financing, development and maintenance landfill site management as well as water, sanitation, electricity, roads and storm water provisioning and management.

The Community Services Portfolio Committee

This Portfolio Committee is responsible for waste management, libraries, cemeteries and crematoria services, public safety and disaster management as well as traffic law enforcement services.

The Economic Development and Planning Portfolio Committee

This Portfolio Committee deals with integrated development planning matters, municipal markets, forestry and tourism, local economic development, environmental health as well as human settlements development and management.





POLITICAL DECISION-MAKING

The Rules and Procedures of Council and its Committees provide inter alia for the powers and functions that the Council may delegate and those it may not delegate, as well as the votes that are required when certain matters are decided.

In making decisions on the following matters, a supporting vote of a majority of the number of Councillors is required:-

- (a) the passing of by-laws;
- (b) the approval of budgets;
- (c) the imposition of rates and taxes, levies and duties;
- (d) the raising of loans;
- (e) the rescission of a council resolution; and any other matter prescribed by legislation.

All other questions before the Council are decided by a majority of the votes cast and in the case of an equality of votes, the Councillor presiding (the Speaker) exercises a casting vote in addition to a vote he or she has as a Councillor.

Before the Council takes a decision on any of the following matters it first has to obtain the recommendations of the Executive Committee: -

- (a) the passing of by-laws;
- (b) the approval of budgets;
- (c) the imposition of rates;
- (d) the raising of loans;
- (e) the approval of an integrated development plan for the Municipality and any amendment to that plan;
- (f) the approval of a performance management system
- (g) the appointment and conditions of service of the Municipal Manager and a head of department of the Council."

NUMBER OF MEETINGS HELD FOR EACH PORTFOLIO COMMITTEE FOR THE 2017/2018 FINANCIAL YEAR

NUMBER AND TYPE OF COUNCIL COMMITTEE MEETING:							
ITEM	NUMBER						
Full Council	12						
Executive Committee	26						
Corporate Services	8						
Financial Services	13						
Infrastructure Services	7						
Community Services	7						
Sustainable Development & City Entities	10						
Municipal Public Accounts Committee	11						

Note: Minutes of all meetings as well as attendance registers can be obtained from the Archives, Records and Information Unit.

2.2. ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The 2016/2017 financial year saw the operationalisation of the new 2013 Organizational Structure. Coupled with this was the release of the grade outcomes and the implementation of the TASK grading system.

The finalization of the allocation of permanent employees to the new structure provided the impetus for the permanent absorption of 1438 contract employees, those earning below the threshold of R172 000 per annum, and contracted within the Municipality for a period greater than three months, in compliance with the Basic Conditions of Employment Bill.

The City Manager is the head of the municipal administration. Subject to the policy directions of the municipal council, the City Manager is responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. The City Manager must make sure the administration is equipped to implement the municipality's integrated development plan, that it operates in accordance with the municipality's performance management system, and that it is responsive to the needs of the local community.

The roles and responsibilities of the City Manager are comprehensively set out in Section 55 of the Municipal Systems Act and responsibilities of the City Manager as Accounting Officer is set out in Chapter 8 of the Municipal Finance Management Act, 56 of 2003.

The City Manager's office has assumed direct responsibility for Communications and Corporate Strategy as well as the drafting, management and implementation of Council's Integrated Development Plan [IDP]. The Internal Audit unit is also located in the Municipal Manager's office and ensures compliance with municipal legislation.

In addition, the five Business Units that mirror the committee portfolios also report to the Municipal Manager. These Business Units, each headed by a Deputy Municipal Manager, ensure that services are delivered to the people of the Msunduzi Municipality. They are:

- Infrastructure services;
- Community services;
- Economic Development;
- Financial Services; and
- Corporate services.

The City Manager and his team of executive managers hold weekly meetings to discuss key strategic service deliverables, and to offer guidance on achieving IDP goals. The administrative component is aligned with the five National Key Performance Areas; *Financial Viability and management, Local economic Development, Basic service delivery and Infrastructure development, Good Governance and Public Participation, Institutional Development and Transformation, Environmental Planning and Social Services*





TOP ADMINISTRATIVE STRUCTURE

TIER 1

CITY MANAGER

Sizwe Hadebe (A)

FUNCTIONS

Communications Integrated Development Plan Internal Audit and Risk Monitoring & Evaluation Policy, Strategy and Research

TIER 2

Senior Manager:

R Raghunandan

Community

M Zuma

Development

Public Safety

K Khumalo

L Kunene

Senior Manager:

Senior Manager:

Senior Manager: ABM

Waste Management

GENERAL MANAGER: Community Services B Zulu

SE Nomnganga

Infrastructure

Services

TIER 2

GENERAL MANAGER:

Senior Manager: Roads and Transportation Vacant Senior Manager: Electricity Management Vacant Senior Manager: Water and Sanitation B Sivparsad Programme Manager: PMŬ S Kunene

GENERAL MANAGER: Sustainable Development

Dr R Ngcobo

Senior Manager:

Senior Manager:

Senior Manager:

Senior Manager:

Municipal Entities

Human Settlements

Development

Services

Planning &

T Cowie

S Zimu

Environment

E Nombungu

Vacant

TIER 2

CITY MANAGERS OFFICE

Senior Manager: City Managers Office M Jackson Senior Manager: PURP Vacant Senior Manager: **Political Support** Vacant Senior Manager: Strategic Planning Vacant Manager: Internal Audit PJ Mahlaba

FUNCTIONS

TIER 2

GENERAL MANAGER:

Budget and Treasury

Senior Manager:

Senior Manager:

Process Manager:

Senior Manager:

Senior Manager:

Asset Management

Supply Chain

Expenditure

S Nxumalo

B Ngobese

evenue

Budget

S Khoza

D Ndlovu

Vacant Senior Manager: Financial Performance Vacant

Management

Office

N Ngcobo

Budget & Financial Control Expenditure Management and Financial Control **Revenue Management** & Customer Care Supply Chain Management Treasury and Financial Support

Recruitment and Selection Staff establishment **HR Support Services** Benefits Administration **Employee Relations** Occupational Health, Safety and Wellness Skills Development Organisational Development Performance Management Secretariat and Auxiliary ICT Registry Legal services

TIER 2

GENERAL MANAGER:

Corporate Services

Senior Manager:

Senior Manager:

Senior Manager:

Secretariate and

S Dubazana

X Ngebulana

Auxillary Services

Senior Manager: ICT

FUNCTIONS

Legal Services

Management

F Ndlovu

(Vacant)

Human Resources

M Molapo

FUNCTIONS

HIV and AIDS Parks Sports and Recreation Facilities Libraries Disaster Management Fire and Emergency Services Traffic and Security Services Waste Management Area Based Management

FUNCTIONS

Electricity Distribution, Technical Services, Roads, Storm-water and Transportation Public Works Infrastructure Design & Implementation Project Management Water and Sanitation

FUNCTIONS

Development Services Town Planning Real Estate and Housing. Environmental Management and Land Survey, Building Inspectorate and Licensing. Human Settlements Entities Environmental Health

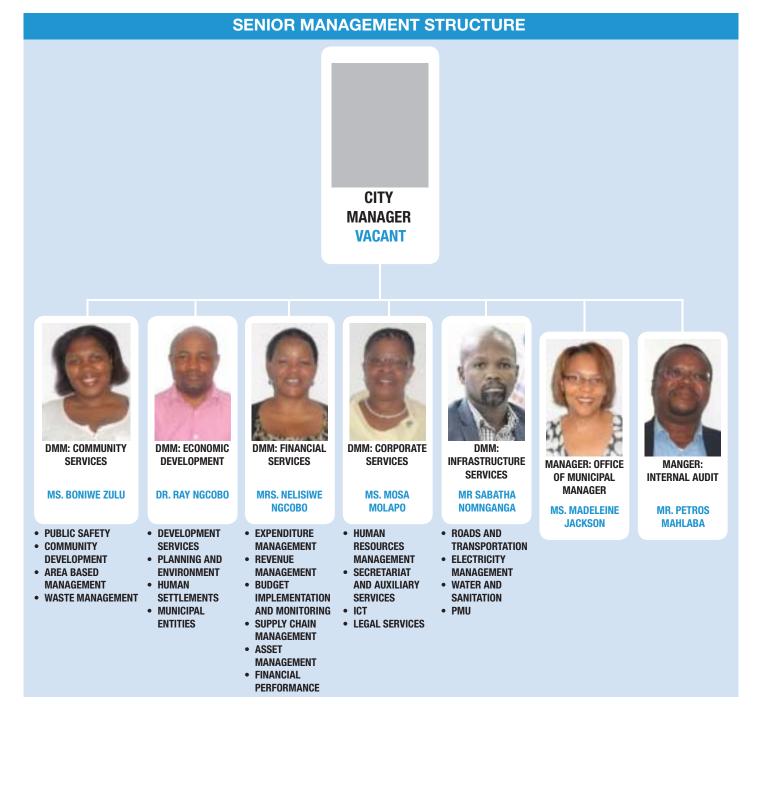
FUNCTIONS

IDP Communication OPMS PMB Urban Renewal Political Offices MPAC Chair Strategic Planning Internal Audit





FUNCTIONAL ORGANOGRAM:





COMPONENT B: PUBLIC ACCOUNTABILITY AND PARTICIPATION

INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The municipality continues to receive full support from the Office of the MEC for Cooperative Governance and Traditional Affairs. Substantial support in the development of a financial recovery plan has also been obtained from National Treasury. The Provincial Treasury has also assisted in terms of developing both the strategic and operational risk registers of the municipality. Whilst the Municipal Infrastructure Grant (MIG) was the primary source of funding for capital projects related to infrastructure development and basic services, the following basic services are delivered to the community using mechanisms of intergovernmental relations with National/ Provincial Departments and/or parastatals:

Water & Sanitation - Department of Water Affairs and Umgeni Water; Housing - Department of Human Settlements; Electricity - Department of Minerals & Energy and Eskom

Various other grants, such as the Neighbourhood Partnership Development Grant, have been received for the implementation of projects. All information related to grants received is disclosed as required in the Annual Financial Statements.

2.3. INTERGOVERNMENTAL RELATIONS

NATIONAL INTERGOVERNMENTAL STRUCTURE

The Municipality is a participant in a number of national forums. On an administrative level, the Chief Financial Officer (CFO) participates in the CFO's Forum which is convened by the National Treasury and the office of the Auditor General. The Municipal Manager participates in the National Municipal Managers Forum convened by the South African Local Government Association (SALGA). Both Councillors and management also participate in the SALGA National Members Assembly. The Corporates Services Unit is a member of the National Municipal Capacity Coordinating and Monitoring Committee. In light of the grant funding assistance received, the municipality participates in the National Treasury Forum of the National Development Partnership Grant (NDPG). Participation in these national forums is key to be able to network, benchmark and expose the municipality to a variety of developmental and funding opportunities.

The municipality remains a member of the South African Cities Network at a national level. The Mayor sits on the Board of Directors of the SACN and the Municipal Manager is an alternate.

The municipality continues to enjoy favourable relations with the following National Departments who have provided conditional grants to the municipality:

Project Description	Funder	RECEIVED
Energy Efficiency Demand Side Management Grant	National Treasury	8 000 000
Expanded Public Works Programme	National Treasury	6 809 000
Finance Management Grant	National Treasury	1 625 000
Integrated National Electrification Programme	National Treasury	8 000 000
Municipal Infrastructure Grant	National Treasury	190 617 000
Neighbourhood Dev Partnership Grant	National Treasury	22 110 000
Public Transport Network Grant	National Treasury	200 031 000
Water Services Infrastructure Grant	National Treasury	36 721 000
Equitable Share	National Treasury	432 307 000
		906 220 000
Housing Accreditation	Human Settlements	10 189 200
Library	Arts and Culture	19 896 000
		30 085 200
		936 305 200
NOT IN GAZETTE		
Youth Enterprise Park	COGTA	9 415 000
Manaye Area Precinct Upgrade	COGTA	5 000 000
PMB Airport	KZN Treasury	1 124 444
Development of Single Scheme	COGTA	1 000 000
		16 539 444
		952 844 644

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The City Manager and the Mayor participate in the technical and provincial MUNIMEC respectively. They also participate in the Premier's Coordinating Forum. The provincial SALGA convene the provincial MM's Forum of which the Municipal Manager does attend. The Mayor is the chairperson of the provincial SALGA Human Resources Working Group.





RELATIONSHIPS WITH MUNICIPAL ENTITIES

The municipality has one municipal entity called Safe City. Safe City is dedicated to making the City of Pietermaritzburg a better place in which to live, work and play. The project has a number of elements, including:

- 1. The monitoring of crime through 70 CCTV cameras in the City;
- 2. An SMS programme which encourages citizens to report suspicious behaviour and activities;
- 3. c-SAFE, a panic alert system accessible from your cell phone.

During the 2016 / 2017 financial year, the municipality continued to investigate the establishment of municipal entities for the following functions:

- Municipal Market;
- Forestry; and
- Airport

R5

The studies in this regard have been concluded and the implementation of the same is being explored in the 2017 / 2018 financial year.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipal Manager and the Mayor are members of the Technical District and Mayoral District Technical Forum respectively. The Municipal Manager is also the Chairperson of the District Corporate Services Forum.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

During the 2016/2017 financial year, the municipality had 39 functional ward committees which serve as a conduit between the municipality and the committee. In addition, a public participation policy and guideline was developed and approved by Council. In addition to ward committees, the Service Delivery and Budget Implementation Plan (SDBIP) is made public and published on the municipal website. This contains projected financial and service delivery Indicators and deliverables. Members of the public are also invited to participate in the Oversight process related to the Annual Report.

In the promotion of public accountability and participation members of the public are invited to attend all meetings of the Council and its committees. Another mechanism of public participation is conducted through Mayoral Budget and Integrated Development Plan (IDP) Izimbizo's. These are held prior to developing the draft budget in order to provide feedback to the community the implementation of projects in the current financial year and to illicit the needs of the community in order to provide input for the new financial year. A second Izimbizo is held once the draft budget has been developed in order to inform the public of key elements in the proposed budget and illicit responses thereto.

Section 2.4 below provides an outline of further mechanisms which the municipality utilizes as a mean of public participation.

2.4. PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

The Process Plan was approved by Full Council and published for public comment. The process plan was placed on the municipal website and around municipal buildings for public viewing. The Process Plan indicates different activities and milestones which are reflected in terms of the IDP review and PMS and Budget implementation and monitoring. The Msunduzi Municipality has a structured program of public participation. This program is reflected in the Process Plan and forms the basis for citizenry engagement framework which is currently mooted in a form of a public participation policy.

The following are forms of citizenry participation that are utilized by the Municipality to ensure the citizen and stakeholders voice are accommodated in the planning, execution and review of the IDP, Budget and PMS processes:

- Ward Committee Monthly Meetings
- Stakeholders Quarterly Meeting (Reporting on PMS Progress/SDBIP and IDP)
- Monthly Community Meetings by Councillors (due to financial constrains-are held once in two months /6 meetings per annum per ward
- Project Based Meetings
- Sector Plan Based Engagements
- Executive Committee Public Gallery
- Full Council Meeting Public Gallery
- Integrated Development Planning Meetings
- Izimbizo: Public Meetings for Budget, IDP etc.
 Municipal Property Rates Act (MPRA)
- Municipal Property Rates Act
 Service Standard or Charter
- Community Based Planning
- Complaints Register: Customer Care and Batho Pele Engagements
- Sukuma Sakhe Premier's Flagship Tool for Accelerated Service Delivery at a Ward Base Level
- Attendance to invitations by Interest groups
- Partnerships and MOUs: MIDI, etc.

During the 2016/17 Financial Year the IDP Representatives Forum was revived and met four times with the primary objective of aligning municipal programmes with those of sector departments. The forum will meet on a quarterly basis's and will assist in driving the implementation of the IDP. Msunduzi Municipality has a developed communication strategy which embraces the need for responsiveness towards members of public complaints and ensuring the implementation of Batho Pele Principles.

The above various forms of public participation engagements are conducted throughout the year specifically at an operational level and then some of them are organized on a fortnightly, monthly, quarterly and annually as reflected in our Process Plan. Due to the magnitude of the events the municipality hosts an events management policy has been developed and adopted. The municipality takes public participation with the utmost dignity and complies with all the relevant legislation.

WARD COMMITTEES

Section 74 of the Municipal Structures Act, and regulation 5 of the Government Gazette No. 27699 Ward Committee, state that Ward Committees may have powers and functions delegated to them (which are essentially advisory in nature) in terms of S59 of the Municipal Systems Act, these are:

- 1) To serve as an official specialized participatory structure in the Msunduzi Municipality.
- 2) To create formal unbiased communication channels as well as a co-operative partnership between the community and the Council.
- 3) Advise and make recommendations to the Ward Councillor on matters of policy affecting the Ward.
- 4) Assisting the Ward Councillors in identifying the challenges and needs of residents.
- 5) Dissemination of information in the Ward concerning municipal affairs such as the budget, integrated development planning, performance management systems, service delivery options and municipal properties.
- 6) Receive queries and complaints from residents concerning municipal service delivery, communication with Council and provide feedback to the community on Council's response.
- 7) Ensure constructive and harmonious interaction between the municipality and community through the use and co-ordination of ward residents meetings and other community development forums,
- 8) and Interact with other organizations and forums on matters affecting the ward. A ward committee may also make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor to the local council.

PUBLIC MEETINGS

In total 146 ward committee meetings were held and 87 community meetings were held, broken down as follows:

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY

11

WARD COMMITTEE MEETINGS 2016 /2017 FY

		Dates and manner of feedback given to Councillors to forward to the Ward Committee											
		Status of Challeng- es / Complaints / Requests for Services received per ward	None	None		None		None	None	None	None	None	None
anagement Act		Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	None	None		None		None	None	None	None	None	None
Municipal Finance M		Date followed up with Custmoer Care / Relevant Department	Nil	Nil		ΪΪ		Ē	Zil	Zi	Nil	Nil	ĨZ
as per Circular 63 - al Year	IEETINGS	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Nil	Nil		II		ĨZ	II	ĨZ	Nil	Nil	Ē
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year	WARD COMMITTEE MEETINGS	Challenges / Complaints / Requests for Services received	All portfolios must report annual programmes	Ward Coomittes were invited to attend War Room	Housing project, monthly meeting of steakholders, upcoming project in the Ward	Water leak problem at Zayeka area at Mandlakazi area, name list of people who have problem of falling houses	Request for ramps, crime and deaths happening at unregistered taverns, RDP housing,	D2069 road at Mbutshane, EPWP programme,, Zayeka Hall renovation,,VDA housing project, Rehabilitating of Gcebeni Hall, Stadium rehabilitation programme to start, Mabane bridge, Zayeka road to be extended	Renovation of clinic, Khwezi project installing new globes which are electricity saving, Building of 50 new toilets at Soul city area,	Water, Roads, and RDP houses issue and a need of high master lights at Insika area, new water reservoir to be made by uMgeni Water at Mbutshane area	Buildin of new Huge Hall similar to Caluza area	Building of Nqabeni Multipurpose centre,	Introduction of Community care project, Upgrading of Mpanza Road, Installation of Master lights at Mvelweni area, Request for the road at Mpande new sites is in IDP, Mpande community hall needs maintainance, Potholes at Maqube road, Darky raod has been newly constructed.
of Challenges / (Number of Ward Committee members attending	8	Ø	8	Ø	7	Ø	Ø	10	10	10	0
Record		Number of Participating Municipal Admin- istrators	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	3	N/A
		Number of Participating Municipal Councillors	-	-	-			-			-	-	F
		Date of Meeting	27.01.2017	24.02.2017	11.03.2017	20.07.2017	20.06.2017	17.05.2017	20.04.2017	21.03.2017	27.06.2017	23.05.2017	23.04.2017
		Ward	-			N					ო		



|37

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year

WARD COMMITTEE MEETINGS	Number Date information Date information Date information Date information Date and manner of Ward Challenges / Complaints / Requests for forwarded to Cus- with Custmoer / Complaints / Re- / Services received to Councillors to r members Services received evant Department Care / Relevant / Complaints / Re- / Requests for to Councillors to r members Services received evant Department Department received per ward Ward Committee	10 Roads, shortage of water, Recreational parks, Nil Nil None None None Hall maintainance	5 RDP Houses, EPWP contracts, school Ni Ni None None Fencing (Mtholangqondo)	6 Construction of Ndeleshane Road, Clirs Nii Nii None None Commitment to meet with community in every 3 months	8 Construction of Church Road, child headed Nil Nil None None family issue, sports and business revival at Henley Village, Waste disposal issue, Water crisis, Toilets, Transport problem at Mgodini area	8 Housing Ni Ni None None	Introduction of Ward Committees Nil Nil None	7 Road, electricity Ni Ni None None	10 Access road, Water, Electricity, skills Nil Nil None None development, Renovation of community halls Nil Nil Nil None None	10 Crime, People living with disability Nil Nil None None	10 Community saety and security, RDP houses, Nil Nil None None None unemployment, HIV&AIDS,	9 Election of War room chairperson Nil Nil None None	Reporting of sectors	10 shortage of grazing land and dip in the area, Nil Nil None None iillegal electricity connection, toilets and RDP houses None None None	7 Water, transport, housing Nil Nil None None None	5 Water, transport, housing Nil Nil None None None	8 Transport, water, electricity Nil Nil Nil None None	8 Crime, Ni Ni None None None	Introduction of Ward committees Nil Nil None None None	10 Innauguration of Ward Committees Nil Nil None None None	10 Introduction of portfolios Ni Ni None None None	10 minute writing Ni Ni None None	10 Retrenchment of construction workers, Nil Nil None None None	6 Introduction of Ward committees, Nil Ni None None None Introduction of government departments		6 Introduction of ward room Nil Nil None None None	Introduction of ward room Ni None Illegal connection of Electricity, Ni None
	of Ward Committee members attending																		Introductio								
	Number of Date of Meeting Number of Participating Municipal Municipal Admin istrators	05.03.2017 1 Nil	03.06.2017 1 Nil	08.04.2017 1 Nii	07.05.2017 1 Nil	24.03.2017 1 Nil	25.04.2017 1 Nil	07.05.2017 1 Nil	05.03.2017 1 Nil	28.05.2017 1 Nil	06.06.2017 1 Nil	24.03.2017 1 Nil	-	27.07.2017 1 Nil	20.01.2017 1 Nil	20.02.2017 1 Nil	02.04.2017 1 Nil	05.06.2017 1 Nil	05.01.2017 1 Nil	26.02.2017 1 Nil	15.03.2017 1 Nil	30.04.2017 1 Nil	26.06.2017 Not chaired by Nil Cllr.	18.01.2017 1 Nil	07.02.2017 1 Nil		_
	Ward	4 05.	03	80	07	5 24.		07.	7 05.	28.	00	8 24.	24.	27	9 20.	20.	02.	05.	10 05.	26.	15.	30.	26.	11 18.	07.	10	10

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					WARD COMMITTEE MEETINGS	MEETINGS				
Ward	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Admin- istrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Date followed up with Custmoer Care / Relevant Department	Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	Status of Challeng- es / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
13			Nil	8	Unemployment, Payment of Housing project	Nil	Nil	None	None	
			Nil	7	rogram	Nil	Nil	None	None	
		-	Nil	5	Water, Selling of RDP houses, Food parcels	Nil	Nil	None	None	
	11.03.2017	-	Nil	o	Vegetable gardens programs, Paultry farming program,	Nil	Nil	None	None	
	30.04.2017		ĨZ	7	A request for port field has been sent to the Municipality, Reports from differrent portfolios	lii	IIZ	None	None	
14	07.03.2017	+	Nil	80	Planning meeting	Nil	Nil	None	None	
	03.04.2017	-	Nil	10	Phupha Raod, water and construction of Creche	Nil	Nil	None	None	
	04.05.2017	-	Nil	10	Warter, Roads, Streetlights	Nil	Nil	None	None	
	22.05.2017	-	Nil	6	Warter, Roads, Streetlights	Nil	Nil	None	None	
	03.02.2017	-	Nil	10	construction of Tomu creche, Road construction, water	Nil	Nil	None	None	
15	25.02.17	Ŧ	Nil	10	Crime, Housing, water	Nil	Nil	None	None	
	25.04.2017	-	ĨZ	10	Schedule of meeting dates and portfolios, blockages, Giving of title deeds by Dept of Housing	lin	Ĩ	None	None	
	22.05.2017	-	Nil	10	Distribution of wheelchairs, Project of a shopping centre,	Nil	Nil	None	None	
	26.06.2017	-	Nil	10	Distribution of wheelchairs, Project of a shopping centre,	Nil	Nil	None	None	
16	02.04.2017	-	Nil	10	Rates, sewage project, fencing of grave yard	Nil	Nil	None	None	
	02.05.2017	-	Nil	8	land invasion. Indigent policy, postbox issue, housing	Nil	Nil	None	None	
17	26.01.2017	-	Nil	10	Rectification of wire walls, side walkways, water shortages, and invasion, road	Nil	Nil	None	None	
	12.03.2017	-	Nil	7	Theft, land invasion,	Nil	Nil	None	None	
		-	Nil	თ	Housing project willow EE phase1, EPWP, vegetation along the road	Nil	Nil	None	None	
	08.06.2017	-	Nil	10	Housing project, Rectification of wire walls Illegal dumping and indigent forms	Nil	Nil	None	None	
	18.06.2017	Ŧ	Nil	5	RDP houses,	Nil	Nil	None	None	
18	03.03.2017		Nil	9	Introduction of construction company, boreholes, water	Nil	Nil	None	None	
	01.05.2017	-	Nil	6	land invation	Nil	Nil	None	None	
	05.05.2017	-	Nil	8	Housing, land invasion	Nil	Nil	None	None	
	12.05.2017		Nil	9	skills development, location of the hall at stedon site	Nil	Nil	None	None	
19	06.03.2017	-	Nil	10	Water project,	Nil	Nil	None	None	
		+	Nil	7	DUT project, pipe project	Nil		None	None	
	08.06.2017		Nil	10	crime, promotion of arts and culture	Nil	Nil	None	None	



| 39

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year

	Dates and manner of feedback given to Councillors to forward to the Ward Committee																						
	Status of Challeng- D: es / Complaints of / Requests for th Services received ward W	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
	Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
-	Date followed up with Custmoer Care / Relevant Department	Nil	Nil	Nil	Nil	Ĩ	Nil	Ĩ	Nil	Nil	Ĩ	Nil	Nil	Nil	Nil	Nil	Nil	Ĩ	Nil	Ξ.	Ĩ	Ē	Ī
EETINGS	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	lin	Nil	Nil	Nil	Zil	lin	ΪZ	Ril	Nil	ΪZ	Nil	lin	Ril	Nil	Nil	Ni	ΪŻ	Nil	Nil	Zil	ĨZ	Ĩ
WARD COMMITTEE MEETINGS	Challenges / Complaints / Requests for Services received	SALGA games, indigent forms housing project, IDP report	idp roads land owners, bridges	housing, completion of hall	electricity, road and the bridge, CPF	Purchasing of land from owners, conversion of pit toilets into flush system, crime, installation of water standpipess	Development, rape, housebreaking and crime, housing	Proporsal of garage construction, construction of sportsfield and library construction	RDP housing, speedhumps, buying of land,robort in cnr of Mt Patridge	Toilets, VIP projects toilets, Eskom project- installation of electricity	Rates, Land invasion in Masons Mill, housing project at peaceville, indigent policy, potholes, streetlights	School visit- stationery, rates, CPF launch	Visiting of child headed families, speedhumps, Fencilng of Southland area	Launch of Wasr room and CBPs	Illegal dumping, grass cutting,		Electricity, crime, Establishement of Cooperatives, housing	Vacancie, housing, distribution of school shoes, celebration of youth month, Looking after physically challed	Application for a boarding house	Livestock at Ottosbluff Road in Woodlands, Electricity outage, Road constructed is too narrow, refuse dump in Old Howick dump	Housing at Woodlands extension, refuse collection tennis club has no toilets, streetlights left on all day	Parks maintainance schedule for veres and vacant land, Peacevalley waste removal, Fields maintainance required, Peacevalle 3 toilets, Housing, Appointment of caregivers and faulty streetlights,	/ project, faulty nce of Transnet railway
	Number of Ward Committee members attending	10	7	6	6	ω	10	10	10	ω	No attendance register	6	10	10	10	8	ω	10	9	10	ω	4	10
	Number of Participating Municipal Admin- istrators	Nil	Nil	Nil	Nil	Ĩ	Nil		Nil	Nil	Ĩ	Nil	Nil	Nil	Nil	Nil	Nil	Ĩ	Nil	Z		Ē	Ξ.
	Number of Participating Municipal Councillors	1	-	-	-		-		-	-		-	-	-	+	-			+			÷	
	Date of Meeting	16.03.2017	30.04.2017	18.05.17	08.06.2017	21.05.2017	16.01.2017	13.02.2017	20.03.2017	10.03.2017	26.02.2017	11.01.2017	22.01.2017	15.02.2017	18.03.2017	06.04.2017	19.05.2017	09.06.2017	13.06.2017	14.03.2017	11.04.2017	24.05.2017	22.03.2017
	Ward	20				21	22			23		24								25		26	

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OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY	Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act

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WARD COMMITTEE MEETINGS	Number of Participating Number of Ward Number of Ward Number of Ward Status of Challenge- of Ward Date information Date followed up Measures taken to address Challenges Ratus of Challenge- of eedback given Dates and manner Participating of Ward Of Ward Complaints Re- committee Status of Challenge- services received Date followed up Measures taken to address Challenges Participating of eedback given Incipal Admin- istrators of Ward Complaints Re- complaints / Requests for for councillors to to councillors to attending / Requests for for actioning / Requests for for action	8 Visitation to a rehabilitation centre, Nil Ni None None None rates, itroduction of plan for Safety \$ Security	7 Illegal connection of electricity, water Nil Nii None None None illegal dumping illegal dumping	10 Leaking taps, illegal dumping, schedule of Nil Nil None None None cutting grass.	7 Indigent application forms, illegal structures Nil None None at Nkululeko settlement, water shortage, Cleaning of dump site, None None None	8 Crime,	6 Rates, prepaid meter for electricity, illegal Nil Nil None None connection of electricity	6 rates water, lights Nil Nil None None		9 ID and Birth certificate problem at Copseville Nil Nil None None		8 Handing over of houses, mobile clinic issue, Nil Nil None None None	9 RDP houses, upgrade of Copesville stadium, Nil Nil None None None Iibrary to be built, Community park required.	7 Transport problem in Hanniville Nil Nil None None	8 Employment, Nil Nil None None	7 Refuse bin bags to be supplied, transport Nil problem, housing	4 Introduction of Ward Committees and their Nil Nil None None None training	9 Water shortage, electricity Nil Nil None None	6 Illegal dumping, Road's resurfacing Nil Nil None None	10 speed humps, housing, street lights, illegal Nil Nil None None None dumping, potholes, water leaks	9 Illegal dumping, installation of network Nil Nil None None None cable, indigent, crime	10
	Number of Ward Committee members attending																					
	ž	Nil	ĨZ	Nil	ĨZ	Nil	Nil	Nil	ĪZ	Nil	Ī	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
	Ward Date of Participating Municipal Municipal Councilors	27 03.04.2017 1	28 23.02.2017 1	14.03.2017 1	20.04.2017 1	22.03.2017 1	05.05.2017 1	31.05.2017 1	31.04.2017 1	29 22.03.2017 1	24.02.2017 1	27.03.2017 1	05.04.2017 1	09.04.2017 1	13.05.2017 1	06.06.2017 1	30 12.04.2017 1	17.05.2017 1	14.06.2017 1	31 09.03.2017 1	25.05.2017 1	32 09.05.2017 1



| 41

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year

|42

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	halleng- Dates and manner plaints of feedback given sts for to Councillors to eceived forward to the ard Ward Committee																
	Status of Challeng- es / Complaints / Requests for Services received per ward	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
	Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
	Date followed up with Custmoer Care / Relevant Department	Nil	Nil	Nil	Nil	Nil	ĨZ	Nil	ĨZ	Nii	Ξ.	Nil	ĨZ	Nil	N.	ĪZ	Zil
ILEETINGS	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	ĨŽ	Nil	Nil	Nil	ĨŽ	NII	lin	NI	Nil	NII	lii	Ni	Nil	Nil	Ĩ	ĪZ
	Challenges / Complaints / Requests for Services received	Agricultural issues, Programmes in youth development, school visits to fight with drugs, Need to launch CPF, Revival of swimming pool	Street renaming, bus stop shelters required, sponsorship of learners, Transport problem	Informal traders, electricity, crime	Youth tournament, grasscutting,Improvement at Eastwod clinic, Informal trading audit	Cleaning up campaign, street lights problem at Cindarella, cutting of grass, Monitoring of students at Eastwood High school, blockade of manhole at Cindarella	Report back about electricity, Revamping of Eastwood library, Crime at Cindarella, Blockade of sewer	Crime, illegal dumping, housing development, CPF launch	Crime, landfill site rehabilitation, EPWP project, Community projects, skills development projects	40% deduction from electricity, profilling forms, identification of land for housing development, water crisis, streetlights faulty	Developing working, communication strategy, back to school campaign, ward profiling, cleaning campaign	Ward profiling, identification of land for housing, energy saving initiative	Planning and zoning control, illegal posters, garden waste sites,Electricity issue, roads and storm water drain	Consolidation of 18 & 20 Bromhead road. Disturbance in Gower Road, Increase of 1,2% of electricity, ward profiling	CBP workshop, IDP workshop, recycling, ward news letter, informal settlement at SACCA	Building operations at Isabell beardmore Drive, Ashburton Bottle store complain, Temporal units converted to permanent structures, pooor service delivery by Parks department	Speeding of motorblikes in the residential area, restaurants at Wally Hayward Drive,, access road damaged by water at SaCCA, Poverty striken families at SACCA
	Number of Ward Committee members attending	8	10	6	10	ω	ω	10	ω	ω	7	8	ω	9	7	4	Q
	Number of Participating Municipal Admin- istrators		Nil	Nii	N.	Nii	ÏZ	Nil	ÏZ	Zil	ΪŻ	Nil	Ï	Zi	IZ	Ē	III
	Number of Participating Municipal Councillors	-	-	-	÷	-	-	-		-				-			
	Date of Meeting	15.12.2016	30.01.2017	27.03.2017	24.04.2017	29.05.2017	26.06.2017	15.05.2017	23.03.2017	09.02.2017	09.01.2017	09.02.2017	08.05.2017	05.06.2017	20.04.2017	18.05.2017	21.06.2017
	Ward	34						35					36		37		

Msunduzi Annual Report

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OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year

171

	Dates and manner of feedback given to Councillors to forward to the Ward Committee											
	Status of Challeng- es / Complaints / Requests for Services received per ward	None	None	None	None	None	None	None	None	None	None	None
	Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	None	None	None	None	None	None	None	None	None	None	None
	Date followed up with Custmoer Care / Relevant Department	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Ī	Nil
II TEAT IEETINGS	Date information Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Nil	Nil	Nil	Nil	Ĩ	Nil	Ĩ	Nil	Nil	Ĩ	Nil
	Challenges / Complaints / Requests for Services received	Programmes of the ward, Tamboville creche issue, CPF launch	Land invasion, duties of ward committees, introduction of war room	Blocked drain at Thembalihle, child headede family, promotion of Atrs and culture to Youth	Transport, housing, workshop for agriculture, CCGs planning, Title deeds isue,	Development of ward, land invasion issue, door to door campain about one garden, one home, Promotion of Art & Culturea ctivities	Housing project at Mvuzo, Housing for MKVA	Door to door campaign,Dept of Health visit, Housing and infrastructure, illegal invading from North East area, transport issue.	Drawing up of year plan, Schedule of meetings and War room, youth programme	school visit at Gudlintaba Primary School, Drug problem, ID issue, agriculture	Housing programme, Id issue, sportfield at Mbumbane, Development of Faith Base programme, Zibammbele transport project, Registration of \cooperatives	Lack of road signs, livestock on the road, fallen electricity poles
	Number of Ward Committee members attending	8	10	8	7	7	No register	7	7	9	~	8
	Number of Participating Municipal Admin- istrators	Nil	Nil	Nil	Nil	Nii	Nil	Nil	Nil	Nil	ĪZ	Nil
	Number of Participating Municipal Councillors		-		-		-		-	-		-
	Date of Meeting	22.01.2017	19.04.2017	22.02.2017	30.03.2017	25.05.2017	13.05.2017	29.06.2017 1	28.01.2017	25.02.2017	31.03.2017	28.04.2017 1
	Ward	38							39			

COMMUNITY MEETINGS 2016 /2017 FY

		Measures taken toStatus of ChallengeDates and mannerddress Challengeses / Complaintsof feedback givenComplaints / Re-/ Requests forto Councillors toJuests for ServicesServices receivedforward to thereceived per wardper wardWard Committee			
		Status of Challeng- es / Complaints / Requests for Services received per ward	None	None	
Management Act		- @ < 0 -	None	None	
۲ Municipal Finance I		Date followed up with Custmoer Care / Relevant Department	Nil	Nil	
NDUZI MUNICIPALIT I as per Circular 63 - al Year	AEETINGS	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Nil	Nil	
OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year	WARD COMMITTEE MEETINGS	Challenges / Complaints / Requests for Services received	All portfolios must report annual programmes	Ward Coomittes were invited to attend War Room	Housing project, monthly meeting of steakholders, upcoming project in the Ward
of Challenges / C		Number of Ward Commit- tee members attending	α	ω	ω
Record		Number of Participating Municipal Ad- ministrators	N/A	N/A	N/A
		Number of Participating Municipal Councillors		-	
		Date of Meeting	27.01.2017	24.02.2017	11.03.2017 1
		Ward			

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None

None

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Career guidance at St John Paul school, Food voucher for needy family, agriculture ie shortage of grasing land for livestock, illegal connection of electricity

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17

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year

Ommation and for performed print Measures taken to Compating Compating Feromating						WARD COMMITTEE MEETINGS	AEETINGS				
1 NA 9 Material fields proteined in the properties of the propertis of the propertis of the propertis of the propertie	2		Number of Participating Municipal Councillors	Number of Participating Municipal Ad- ministrators	Number of Ward Commit- tee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Date followed up with Custmoer Care / Relevant Department	Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	Status of Challeng- es / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
1 NA 7 Request for armost-scale and details inspending armost-scale and details beging armost-zayed and the scale and the scale and beging armost-zayed and the scale and the scale and armost of chir, hwat project the scale and armost of chir, hwat project the scale and armost of chir, hwat project the scale and armost of chir, hwat project the scale armost of chir, hwat project the scale and hybrid areas armost of chir, hwat project the scale and hybrid areas armost of chir, hwat project the scale and hybrid areas armost of chir, hybrid areas armo		20.07.2017		N/A	Ø		Nii	Nil	None	None	
1 Ivid 9 D0080 cod at Mutuitane EXPP Nil Nil No 1 No 9 Postame. Nil Nil No 1 No 9 Postame. Nil Nil No 1 No 9 Perovation of chinc, Niwazi poject. Hashilitation pograme. Nil Nil No 1 No 9 Perovation of chinc, Niwazi poject. Hashilitation of Nil Nil No No 1 No 9 Perovation of chinc, Niwazi poject. Hashilitation of Nil No No No 1 No 10 Builiting of Storew Unite astach y Judia at Thiska asta Nil No No 1 No 10 Builiting of Storew Unite astach Nil No No 1 No 10 Builiting of Maxari Null Mashelliting No Nil No No 1 10 Builiting of Storew Unite astach No Nil No No 1 10 Builitin of Storew Unite astach		20.06.2017		N/A	7	Request for ramps,crime and deaths happening at unregistered taverns, RDP housing,					
1 NA 9 Revolation of caline, kinwate posiet instandance, posiet instandance, and posiet instandance, kinwate passes and not water seases and not water sease and not water seases and not water seases and not water sease and not water seases and not water seasease and not water sease and not water seases and not water seas		17.05.2017	-	N/A	ග	D2069 road at Mbutshane, EPWP programme., Zayeka Hall renovation, VDA housing project, Rehabilitating of Gcebeni Hall, Stadium rehabilitation programme to start, Mabane bridge, Zayeka road to be extended	Ē	Ē		None	
1 NA 10 Water Francks and RDP houses issue and every energency for bande by Mgeni NI		20.04.2017	Ŧ	N/A	S	Renovation of clinic, Khwezi project installing new globes which are electricity saving, Building of 50 new toilets at Soul city area,	Nil	Nil	None	None	
1NA10Building of new Huge Hall similar to CatuzaNINININone1310Building of Naphen Multipurpose centre,NINININone1NA10Building of Naphen Multipurpose centre,NINININone1NA10Unproduction of Community care project,NININoneNone1NA10Unproduction of Community care project,NININoneNone1NA10Dipt Amande new KeneschNININoneNone1NA10Reads, shortage of water, RecreationalNININone1NA10Reads, shortage of water, RecreationalNININone1NA5Robel Houses, schoolNININineNine1NA6Community in Reeds, schoolNININone1NA8Community in Reeds, schoolNININine1NA8Community in Reeds, schoolNININine1NA8Community in Reeds, schoolNINineNine1NA8Community in Reeds, schoolNINineNine1NA8Community in Reeds, schoolNINineNine1NA8Community in Reeds, schoolNineNineNine1NA8Community in Reeds, schoolNineNine<		21.03.2017	÷	N/A	10	Water, Roads, and RDP houses issue and a need of high master lights at Insika area, new water reservoir to be made by uMgeni Water at Mbutshane area	Ĩ	Nil		None	
1 3 10 Building of Nacheni Mutipurpose centre, Introduction of Community care project, Naster lights at Neulveral area. Request for the Card at Maguera Road. Introduction of Community area Request for the Card at Maguera Road. Introduction of Community area Request for the Card at Maguera Road. Interdection Naster lights at Neulveral area. Request for the Card at Maguera Road. Interdection Naster lights at Neulveral area. Request for the Card at Maguera Road. Interdection Naster lights at Neulveral area. Request for the Card at Maguera Road. Interdection Naster lights at Neulveral area. Request for the Card at Maguera Road. Interdection Darky raod ras be newly contructed. Nin Nin None 1 N/A 10 Roads. shortage of water, Recreational antiviration of Nater Recreational barky raod ras be performed. Nin Nin None 1 N/A 5 Roads. shortage of water, Recreational parky raod ras be performed. Nin Nine 1 N/A 6 Construction of Nucleisane Road. Cin Nin Nine 1 N/A 6 Construction of Church Road. Cin Nine Nine 1 N/A 8 Construction of Church Road. Cin Nine Nine 1 N/A 7 Roads. Shortage of Nater Road. Cin Nine Nine 1 N/A		27.06.2017	Ŧ	N/A	10	Buildin of new Huge Hall similar to Caluza area	Nil	IÏZ	None	None	
1 NA 10 Introduction of Community care project, bygrading of Myaards exout, instaliations of the production of Maards exout, instaliations bygrading at Myands exout, instaliations bygrading at Myands exout, instaliations bygrading at Myands exout, instaliations bygrading at Myands exont wat with exist an IDP Myand exont wat wat we exist by Maards exont wat were exist and maintainance, potholes at Mands exon barks, hall maintainance. NI NI <t< td=""><td></td><td>23.05.2017</td><td>-</td><td>З</td><td>10</td><td>Building of Nqabeni Multipurpose centre,</td><td>Nil</td><td>Nil</td><td></td><td>None</td><td></td></t<>		23.05.2017	-	З	10	Building of Nqabeni Multipurpose centre,	Nil	Nil		None	
1NA10Rads, shortage of water, Recreational barks, hall maintainanceNININone1N/A5RDP Houses, EVW contracts, school barks, hall maintainanceNININone1N/A6Construction of Ndeleshane Road, Clirs barnedNININone1N/A6Construction of Ndeleshane Road, Clirs barnedNININone1N/A8Construction of Ndeleshane Road, Clirs oromitment to meet with community in every 3 monthsNININone1N/A8Construction of Church Read, child headed barledNININineNone1N/A8Construction of Church Read, child headed barledNININineNone1N/A8Construction of Church Read, child headed barledNININineNone1N/A8Housing, Yaster disposal rissue, Water areaNININineNone1N/A7Road, electricity, Tansport problem at MgodinNININone1N/A7Road, electricity, skillsNININine1N/A7Road, electricity, skillsNININine1N/A7Road, electricity, skillsNINineNine1N/A10Coreser road, Water, Electricity, skillsNineNineNine1N/A10Coreser road, Water, Electricity, skillsNine <td< td=""><td></td><td>23.04.2017</td><td></td><td>N/A</td><td>10</td><td>Introduction of Community care project, Upgrading of Mpanza Road, Installation of Master lights at Mvelweni area, Request for the road at Mpande new sites is in IDP, Mpande community hall needs maintainance, Potholes at Maqube road, Darky raod has been newly constructed.</td><td>Ni</td><td>ĨŽ</td><td>None</td><td>None</td><td></td></td<>		23.04.2017		N/A	10	Introduction of Community care project, Upgrading of Mpanza Road, Installation of Master lights at Mvelweni area, Request for the road at Mpande new sites is in IDP, Mpande community hall needs maintainance, Potholes at Maqube road, Darky raod has been newly constructed.	Ni	ĨŽ	None	None	
1N/A5RDP Houses, EPWP contracts, schoolNiNiNone1N/A6Construction of Ndeleshane Road, ClirsNiNiNone1N/A6Commitment to meet with community in every 3 monthsNiNiNone1N/A8Construction of Church Road, clirid headedNiNiNone1N/A8Construction of Church Road, clirid headedNiNiNine1N/A8Construction of Church Road, clirid headedNiNiNine1N/A8Construction of Church Road, clirid headedNiNiNine1N/A8HousingNiaeNiNineNine1N/A7Introduction of Water Electricity, skillsNiNineNine1N/A10Access road, Water, Electricity, skillsNiNineNine1N/A10Chine, People living with disabilityNineNineNine1N/A10Chine, People living with disabilityNineNineNine1N/A10Chine, People living with disabilityNineNineNine1N/A<		05.03.2017	-	N/A	10	Roads, shortage of water, Recreational parks, hall maintainance	Nil	Nil	None	None	
1N/A6Construction of Ndeleshare Road, Clirs owery 3 monthsNINININI1N/A8Commitment to meet with community in overy 3 monthsNINININI1N/A8Construction of Church Road, child headed tamily issues, sports and business revial at tamily success sport and business revial at areaNINININI1N/A8Construction of Church Road, child headed tamily issues, sports and business revial at areaNINININI1N/A8Henley Village, Waste disposal issue, Water areaNINININI1N/A8Housing areaNININININI1N/A7Road, electricityNININININI1N/A7Road, electricity, skillsNININININI1N/A10Access road, Water Electricity, skillsNINININI1N/A10Crime,People living with disabilityNINININI1N/A10Commutity at at words disabilityNINININI1N/A10Commutity asset and security. RDP houseNINININI1N/A10Commutity asset and security. RDP houseNINININI		03.06.2017	-	N/A	5	RDP Houses, EPWP contracts, school fencing (Mtholangqondo)	Nil	Nil		None	
1N/A8Construction of Church Road, child headed tamily issue, sports and business revival at tamily issue, sports and business revival at tamily issue, water crisis, Tiansport problem at ModifiNiNiNone1N/A8Housing, Village, Waste disposal issue, Water crisis, Tiansport problem at ModifiNiNiNone1N/A7NiNiNiNiNiNi1N/A7Introduction of Ward CommitteesNiNiNiNi1N/A7Road, electricity, skillsNiNiNiNiNi1N/A10Access road, Water, Electricity, skillsNiNiNiNiNi1N/A10Crime, People living with disabilityNiNiNiNiNi1N/A10Crime, People living with disabilityNiNiNiNiNi1N/A10Crime, People living with disabilityNiNiNiNiNi1N/A10Crime, People living with disabilityNiNiNiNiNi1N/A10Crime, People living with disabilityNiNiNiNi1N/A10Crime, People living with disabilityNiNiNiNi1N/A10Crime, People living with disabilityNiNiNiNi1N/A10Crime, People living with disabilityNiNiNi </td <td></td> <td>08.04.2017</td> <td></td> <td>N/A</td> <td>9</td> <td>Construction of Ndeleshane Road, Clirs commitment to meet with community in every 3 months</td> <td>Nil</td> <td>Nil</td> <td></td> <td>None</td> <td></td>		08.04.2017		N/A	9	Construction of Ndeleshane Road, Clirs commitment to meet with community in every 3 months	Nil	Nil		None	
		07.05.2017	-	N/A	ω	Construction of Church Road, child headed family issue, sports and business revival at Henley Village, Waste disposal issue, Water crisis, Toilets, Transport problem at Mgodini area	Ē	ĪZ		None	
1N/A7Introduction of Ward CommitteesNiNiNo1N/A7Road, electricityNiNiNiNo1N/A10Access road, Water, Electricity, skillsNiNiNo1N/A10Access road, Water, Electricity, skillsNiNiNo1N/A10Crime, People living with disabilityNiNiNo1N/A10Crime, People living with disabilityNiNiNo1N/A10Community adety and security, RDP houses,NiNiNo		24.03.2017	-	N/A	8	Housing	Nil	Nil		None	
1 N/A 7 Road, electricity Ni Ni Ni No 1 N/A 10 Access road, Water, Electricity, skills Ni Ni No 1 N/A 10 Access road, Water, Electricity, skills Ni Ni No 1 N/A 10 Crime, People living with disability Ni Ni No 1 N/A 10 Community saety and security, RDP houses, Ni Ni Ni None		25.04.2017	-	N/A	7	Introduction of Ward Committees	Nil	Nil		None	
1 N/A 10 Access road, Water, Electricity, skills Nil Nil None 1 N/A 10 development, Renovation of community halls 2 2 2 1 N/A 10 Crime, People living with disability Ni Ni None 1 N/A 10 Community saety and security, RDP houses, Ni Ni Ni None		07.05.2017	-	N/A	7	Road, electricity	Nil	Nil	None	None	
1 N/A 10 Crime, People living with disability Nil Nil None 1 N/A 10 Community saety and security, RDP houses, Nil Nil None 1 N/A 10 Community saety and security, RDP houses, Nil Nil None		05.03.2017	-	N/A	10	Access road, Water, Electricity, skills development, Renovation of community halls	Ni	ΠŻ		None	
1 N/A 10 Community saety and security., RDP houses, Nil Nil None unemployment, HIV&AIDS,		28.05.2017	-	N/A	10	Crime, People living with disability	Nil	Nil		None	
		06.06.2017	-	N/A	10	Community saety and security,, RDP houses, unemployment, HIV&AIDS,	Nil	Nil		None	

Msunduzi Annual Report
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					WARD COMMITTEE MEETINGS	MEETINGS				
Ward	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Ad- ministrators	Number of Ward Commit- tee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Date followed up with Custmoer Care / Relevant Department	Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	Status of Challeng- es / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
ω	24.03.2017	-	Nil	6	Election of War room chairperson	Nil	Nil	None	None	
	24.04.2017	-	Nil	10	Reporting of sectors					
	27.07.2017	-	Nii	10	shortage of grazing land and dip in the area, illegal electricity connection, toilets and RDP houses	Zil	Nil	None	None	
0	20.01.2017	+	Nil	7	Water, transport, housing	Nil	Nil	None	None	
	20.02.2017	-	Nil	5	Water, transport, housing	Nil	Nil	None	None	
	02.04.2017	-	Nil	8	Transport, water, electricity	Nil	Nil	None	None	
	05.06.2017	+	Nil	8	Crime,	Nil	Nil	None	None	
10	05.01.2017	-	Nil		Introduction of Ward committees	Nil	lin	None	None	
	26.02.2017	-	Nil	10	Innauguration of Ward Committees	Nil	Nil	None	None	
	15.03.2017	-	Nil	10	Introduction of portfolios	Nil	Nil	None	None	
	30.04.2017	-	Nil	10	minute writing	Nil	lin	None	None	
	26.06.2017	Not chaired by Cllr.	Nil	10	Retrenchment of construction workers,	Nil	Nil	None	None	
÷	18.01.2017	-	Nil	9	Introduction of Ward committees, introduction of government departments	Nil	lii	None	None	
	07.02.2017	-	Nil	6	Introduction of war room	Nil	Nil	None	None	
	07.03.2017	-	Nil	Ø	Illegal connection of Electricity,	Nil	Nil	None	None	
	06.06.2017	-	Nil		Replacement of foot bridge at Pakeni area	Nil	Nil	None	None	
12	26.03.2017	-	Nil	10	Introduction of Ward committee and importance of War room	Nil	Nil	None	None	
13	02.02.2017	-	Nil	8	Unemployment, Payment of Housing project	Nil	lin	None	None	
	18.02.2017	-	Nil	7	Back to school program	Nil	Nil	None	None	
	26.02.2017	-	Nil	5	Water, Selling of RDP houses, Food parcels	Nil	lin	None	None	
	11.03.2017		Nil	0	Vegetable gardens programs, Paultry farming program,	Nil	Nil	None	None	
	30.04.2017		Zil	7	A request for port field has been sent to the Municipality, Reports from differrent portfolios	Zil	lin	None	None	
14	07.03.2017	-	Nil	ø	Planning meeting	Nil	Nil	None	None	
	03.04.2017	-	Nil	10	Phupha Raod, water and construction of Creche	Nil		None	None	
	04.05.2017	+	Nil	10	Warter, Roads, Streetlights	Nil	Nil	None	None	

Msunduzi Annual Report 017/2018

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None None

None

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construction of Tomu creche, Road construction, water Crime, Housing, water Schedule of meeting dates and portfolios, blockages, Giving of title deeds by Dept of Housing

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None None

None None

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Distribution of wheelchairs, Project of a shopping centre, Distribution of wheelchairs, Project of a shopping centre,

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22.05.2017

26.06.2017 1

None None

None None

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Warter, Roads, Streetlights

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OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year

Dates and manner of feedback given to Councillors to forward to the Ward Committee																								
Status of Challeng- es / Complaints / Requests for Services received per ward	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
Date followed up with Custmoer Care / Relevant Department	lin	II	Nil	Nil	lii	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	ĨÏ	Nil	ĪZ	Ni	Nil	lin
Date information Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Zil	Nil	IZ	Nil	Nil	Nil
Challenges / Complaints / Requests for Services received	Rates, sewage project, fencing of grave yard	land invasion. Indigent policy, postbox issue, housing	Rectification of wire walls, side walkways, water shortages, and invasion, road	Theft, land invasion,	Housing project willow EE phase1, EPWP, vegetation along the road	Housing project, Rectification of wire walls Illegal dumping and indigent forms	RDP houses,	Introduction of construction company, boreholes, water	land invation	Housing, land invasion	skills development, location of the hall at stedon site	Water project,	DUT project, pipe project	crime, promotion of arts and culture	SALGA games, indigent forms housing project, IDP report	idp roads land owners, bridges	housing, completion of hall	electricity, road and the bridge, CPF	Purchasing of land from owners, conversion of pit toilets into flush system, crime, installation of water standpipess	Development, rape, housebreaking and crime, housing	Proporsal of garage construction, construction of sportsfield and library construction	RDP housing, speedhumps, buying of land,robort in cnr of Mt Patridge	Toilets, VIP projects toilets, Eskom project- installation of electricity	Rates, Land invasion in Masons Mill, housing
Number of Ward Commit- tee members attending	10	8	10	7	o	10	5	9	6	8	9	10	7	10	10	7	6	6	ω	10	10	10	8	No attendance
Number of Participating Municipal Ad- ministrators	Nil	Nil	Nil	Nil	Nii	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Ĩ	Nil	ĪZ	Nil	Nil	Nil
Number of Participating Municipal Councillors	-		-	-	.				-	-	-	-		-		-	-	-				-	-	-
Date of Meeting	02.04.2017	02.05.2017	26.01.2017	12.03.2017	14.05.2017	08.06.2017	18.06.2017	03.03.2017	01.05.2017	05.05.2017	12.05.2017	06.03.2017	16.05.17	08.06.2017	16.03.2017	30.04.2017	18.05.17	08.06.2017	21.05.2017	16.01.2017	13.02.2017	20.03.2017	10.03.2017	26.02.2017
Ward	16		17					18				19			20				24	22			23	

Msunduzi Annual Report

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			Dates and manner of feedback given to Councillors to forward to the Ward Committee																				
			Status of Challeng- es / Complaints / Requests for Services received per ward	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
	anagement Act		Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None	None
	Municipal Finance M		Date followed up with Custmoer Care / Relevant Department	Nil	Nil	Nil	Nil	Nil	Nil		Nil	Nil	Ĩ	Ē	Nil	Nil	ΠZ	Nil	Ĩ	Nil	Nil		ĪZ
IDUZI MUNICIPALITY	as per Circular 63 - I I Year	EETINGS	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Nil	Ni	Nil	Nil	Nil	Nil	Nil	Nil	Zil	Nil	ĨZ	Nil	Nil	Nii	Nii	Zii	Nil	Nil	Nil	Zil
OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY	Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year	WARD COMMITTEE MEETINGS	Challenges / Complaints / Requests for Services received	School visit- stationery, rates, CPF launch	Visiting of child headed families, speedhumps, Fencilng of Southland area	Launch of Wasr room and CBPs	Illegal dumping, grass cutting,		Electricity, crime, Establishement of Cooperatives, housing	Vacancie, housing, distribution of school shoes, celebration of youth month, Looking after physically challed	Application for a boarding house	Livestock at Ottosbluff Road in Woodlands, Electricity outage, Road constructed is too narrow, refuse dump in Old Howick dump	Housing at Woodlands extension, refuse collection tennis club has no toilets, streetlights left on all day	Parks maintainance schedule for veres and vacant land, Peacevalley waste removal, Fields maintainance required, Peacevalle 3 toilets, Housing, Appointment of caregivers and faulty streetlights,	Signal hill housing new project, faulty streetlights, maintainance of Transnet railway reserve	Visitation to a rehabilitation centre, rates, itroduction of plan for Safety \$ Security	Illegal connection of electricity, water shortage, grasscutting, streetlights, crime, illegal dumping	Leaking taps, illegal dumping, schedule of cutting grass.	Indigent application forms, Illegal structures at Nkululeko settlement, water shortage, Cleaning of dump site,		Rates, prepaid meter for electricity, illegal connection of electricity		toilets required, electricity, water taps required, pathway for school children, SAPS required as there is high level of selling of drugs in the area, removal of dirt and waste,
	of Challenges / C		Number of Ward Commit- tee members attending	6	10	10	10	8	ω	0	9	10	ω	4	10	80	7	10	7		Q	6	φ
	Record		Number of Participating Municipal Ad- ministrators	Nil	Z	Nil	Nil	Nil	Nil	Ī	Nil	li	Ĩ	Z	li	Nil	ĨZ	Nil	IZ	Nil	Nil	Nil	Zil
			Number of Participating Municipal Councillors	-		-	-	, -	-	-	-	-	-			-		-	-	-	+	-	-
			Date of Meeting	11.01.2017	22.01.2017	15.02.2017	18.03.2017	06.04.2017	19.05.2017	09.06.2017	13.06.2017	14.03.2017	11.04.2017	24.05.2017	22.03.2017	03.04.2017	23.02.2017	14.03.2017	20.04.2017	22.03.2017	05.05.2017	31.05.2017	31.04.2017
			Ward	24								25		26		27	28						

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Msunduzi Annual Report

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY	Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act	2016/2017 Financial Year
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Date information Date followed up convaried to Cus- with Custmoer Measures taken to address Challenges Status of Challeng- es / Complaints Dates and manner tornarided to Cus- torner Care / Rel- evant Department Date followed up with Custmoer Measures taken to address Challenges Status of Challeng- es / Complaints Date address given to conncilints convarided to Cus- torner Care / Rel- evant Department Complaints / Re- quests for actioning I Requests for torvices received per ward I convarid to the Varid Committee	Nil None None	Nii None None	Nil None None	Nii None None	Nil None None	Nil None None	Nii None None	Nii None None	Nil None None	Nil None None	Nil None None	Nil None None	Nil None None	Nii None None	Nil None None	Nii None None	Nil None None	Nii None None	Nil None None	
	Nil	III	Nil	Nil	Nil	Nil	Nil	N	Nil	Nil	Nil	Nil	Ē	Nil	Ĩ	Ĩ	Nil	Nil	Ē	Nil
	em at Copseville Nil	iallation of new electricity Nil at SWAPO, construction of e	houses, mobile clinic issue, Nil	grade of Copesville stadium, Nil , Community park required.	ille Nil	Nil	ied, transport Nil	ttees and their Nil	Nil	rfacing Nil	et lights, illegal Nil aks	of network Nil	is, introduction Nil wly elected hool project in	in Garfield Nil	nes in youth Nil 5 fight with Revival of	bus stop shelters required, Nil aarners, Transport problem	crime Nil	ing,Improvement Nil ading audit	t lights problem Nil s, Monitoring of school, blockade	/, Revamping Nil
Challenges / Complaints / Requests for Services received	ID and Birth certificate problem at Copseville	RDP houses, installation of new electricity meters, potholes at SWAPO, construction Road at Honniville	Handing over of houses, mob	RDP houses, upgrade of Copesville stadium, library to be built, Community park required.	Transport problem in Hanniville	Employment,	Refuse bin bags to be supplied, transport problem, housing	Introduction of Ward Committees and their training	Water shortage, electricity	Illegal dumping, Road's resurfacing	speed humps, housing, street lights, illegal dumping, potholes, water leaks	Illegal dumping, installation of network cable, indigent, crime	housing, unemployment rates, introduction of Ward Committees and Newly elected Councillor Shawn Atkins, School project in Boom street	Electricity, housing, recycling in Garfield	Agricultural issues, Programmes in youth development, school visits to fight with drugs, Need to launch CPF, Revival of swimming pool	Street renaming, bus stop shelters required sponsorship of learners, Transport problem	Informal traders, electricity, crime	Youth tournament, grasscutting, Improvement at Eastwod clinic, Informal trading audit	Cleaning up campaign, street lights problem at Cindarella, cutting of grass, Monitoring of students at Eastwood High school, blockade of manhole at Cindarella	Report back about electricity, Revamping
Number of Ward Commit- tee members attending	6	S	8	S	7	8	7	4	0	6	10	o	10	7	ω	10	6	10	ω	Ø
Number of Participating Municipal Ad- ministrators	Nil	Zii	Nil	Ξ.	Nil	Nil	lin	Nil	Nil	Nil	Zil	Nil	Nii	Nil	Nii	Nil	Nil	Nii	Nii	Nil
Number of Participating Municipal Councillors	1	<u>∠</u>	1	-	-	-	-	-	-	1	-	-	F	1	<u>۲</u>	-	1	-	F	-
Date of Meeting	22.03.2017	24.02.2017	27.03.2017	05.04.2017	09.04.2017	13.05.2017	06.06.2017	12.04.2017	17.05.2017	14.06.2017	09.03.2017	25.05.2017	09.05.2017	22.06.2017	15.12.2016	30.01.2017	27.03.2017	24.04.2017	29.05.2017	26.06.2017
Ward	29							30			31		32	33	34					

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OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY	s: / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act
OFFICE OF	Record of Challenges / Complaints / Requests

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					WARD COMMITTEE MEETINGS	IEETINGS				
Ward	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Ad- ministrators	Number of Ward Commit- tee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Date followed up with Custmoer Care / Relevant Department	Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	Status of Challeng- es / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
	15.05.2017	-	Nil	10	Crime, illegal dumping, housing development, CPF launch	Nil	Nil	None	None	
	23.03.2017		Zil	ω	Crime, landfill site rehabilitation, EPWP project, Community projects, skills development projects		Nil	None	None	
	09.02.2017		Zil	ω	40% deduction from electricity, profilling forms, identification of land for housing development, water crisis, streetlights faulty	Nil	Nil	None	None	
	09.01.2017	-	Nii	7	Developing working, communication strategy, back to school campaign, ward profiling, cleaning campaign	Nii	Nil	None	None	
		-	Nil	œ	Ward profiling, identification of land for housing, energy saving initiative	Nil		None	None	
	08.05.2017		Zil	ω	Planning and zoning control, illegal posters, garden waste sites, Electricity issue, roads and storm water drain	Ĩ	Nil	None	None	
	05.06.2017		Zil	Q	Consolidation of 18 & 20 Bromhead road. Disturbance in Gower Road, Increase of 1,2% of electricity, ward profiling	Nii	Nil	None	None	
	20.04.2017	-	Nii	7	CBP workshop, IDP workshop, recycling, ward news letter, informal settlement at SACCA	Nii	Nil	None	None	
	18.05.2017	÷	ΠZ	7	Building operations at Isabell beardmore Drive, Ashburton Bottle store complain, Temporal units converted to permanent structures, pooor service delivery by Parks department	Ē	ĪZ	None	None	
	21.06.2017		Nil	G	Speeding of motorbikes in the residential area, restaurants at Wally Hayward Drive,, access road damaged by water at SaCCA, Poverty striken families at SACCA	Nil	III	None	None	
	22.01.2017	F	Nil	œ	Programmes of the ward, Tamboville creche issue, CPF launch	Nil	IIZ	None	None	
	19.04.2017	-	Nil	10	Land invasion, duties of ward committees, introduction of war room	Nil	lii	None	None	
	22.02.2017		Nii	ω	Blocked drain at Thembalihle, child headede family, promotion of Atrs and culture to Youth	Nil	Nil	None	None	
	30.03.2017	-	Nil	7	Transport, housing, workshop for agriculture, CCGs planning, Title deeds isue,	Nil	Nil	None	None	
	25.05.2017		Zil	7	Development of ward, land invasion issue, door to door campain about one garden, one home, Promotion of Art & Culturea ctivities	Ī	Nil	None	None	
	13.05.2017	-	Nil	No register	Housing project at Mvuzo, Housing for MKVA	Nil	Nil	None	None	
	29.06.2017		Nii	7	Door to door campaign, Dept of Health visit, Housing and infrastructure, illegal invading from North East area, transport issue.	Nil	Nil	None	None	



|49

Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year **OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY**

	Dates and manner of feedback given to Councillors to forward to the Ward Committee					
	Status of Challeng-Dates and manneres / Complaintsof feedback given/ Requests forto Councillors to/ Services receivedforward to theper wardWard Committee	None	None	None	None	None
	Measures taken to address Challenges / Complaints / Re- quests for Services received per ward	None	None	None	None	None
	Date followed up with Custmoer Care / Relevant Department	Nil	ΪŻ	ĪŽ	ΪŻ	Īž
MEETINGS	Date information forwarded to Cus- tomer Care / Rel- evant Department for actioning	Nil	Nil	Ĩ	Nil	ĨZ
WARD COMMITTEE MEETINGS	Challenges / Complaints / Requests for Services received	Drawing up of year plan, Schedule of meetings and War room, youth programme	school visit at Gudlintaba Primary School, Drug problem, ID issue, agriculture	Housing programme, Id issue, sportfield at Mbumbane, Development of Faith Base programme, Zibammbele transport project, Registration of \cooperatives	Lack of road signs, livestock on the road, fallen electricity poles	Career guidance at St John Paul school, Food voucher for needy family, agriculture ie shortage of grasing land for livestock, illegal connection of electricity
	Number of Ward Commit- tee members attending	7	9	7	8	4
	Number of Participating Municipal Ad- ministrators	Nil	Nil	II	II	ĪZ
	Number of Participating Municipal Councillors	-	-	-	-	F
	Date of Meeting	28.01.2017	25.02.2017	31.03.2017	28.04.2017	27.05.2017
	Ward	39				

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The Municipality and Communities alike benefited from the meetings mentioned above as through the consultative processes, brainstorming occurred and ward committees imparted their advice to the Councillor who in turn did so to council. Council then took these recommendations forward by using certain aspects in terms of the Municipal Turnaround Strategy. Requests are being dealt with in a systematic manner with council having taken a decision to open a fully-fledged call centre to take calls from community members where there are issues of service delivery.

IDP PARTICIPATION AND ALIGNMENT

IDP PARTICIPATION AND ALIGNMENT CRITERIA*	YES/NO
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated timeframes?	Yes
*Section 26 Municipal Systems Act 2000 T2.5.1	



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COMPONENT D: CORPORATE GOVERNANCE

OVERVIEW OF CORPORATE GOVERNANCE

Corporate Governance at Msunduzi Municipality entails Risk Management, Anti-Corruption and Fraud and Supply Chain Management which is unpacked below.

2.6. RISK MANAGEMENT

RISK MANAGEMENT

Legislative Provisions

In terms of Section 62 (1) (c) of the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all reasonable steps to ensure that the municipality has and maintains an effective, efficient and transparent systems of financial and risk management and internal control.

Section 95 of the MFMA reaffirms the responsibilities of the Accounting Officer in so far as maintenance of effective, efficient and transparent systems of risk financial, risk management and internal control.

Section 78 of the MFMA outlines the general responsibilities of Senior Management and other officials of the Municipality. The responsibilities of these officials have a direct bearing in financial and risk management, governance and systems of internal controls.

Section 165 of the MFMA requires the internal audit unit to advise the Accounting Officer and to report to the Audit Committee on matters relating to among other things, risk and risk management.

The MFMA has established the legal framework for risk management in the local government sphere that enforces risk management practice. Risk Management is about managing a potential inability by the municipality to fulfil the requirements of the Constitution. It is for this reason that the Constitution of the Republic of South Africa is the fundamental foundation for risk management.

BACKGROUND

Organisations operate in environments where factors such as technology, regulations, restructuring, changing service delivery requirements and political influence create uncertainty.

Uncertainty arises from an inability to precisely determine the likelihood that potential events will occur and the associated impact.

Risk management forms a critical part of an organisation's strategic management.

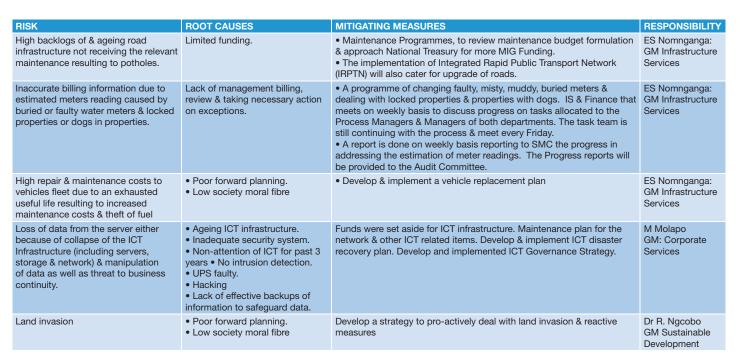
It is the process by which an organisation addresses the risks intertwined in the activities with an objective of achieving sustained benefit within each activity and across the range of its activities.

The Accounting Officer has appointed Deputy Municipal Managers and the Manager: Office of the Municipal Manager as members of the Risk Management Committee. The Risk Management Committee is Governed by a Risk Management Committee Charter. The RMC is a sub-committee of the Audit Committee.

Risk register is in place & is reviewed on annual basis. The Chief Risk Officer post is filled since December 2014. RMC made of all the SMC members (except MM) & chaired by the CFO is in place & meets on quarterly basis. RM is a standing item in the Audit Committee Agenda in all its meetings, Audit Committee report to Exco on quarterly basis include RM. All reports on RM are also presented to all Portfolio Committees & MPAC.

The following are the top 10 significant risks that are facing the municipality. The municipality is fully aware of the root causes and has been able to put in place mitigating strategies within the SDBIP for 2016/2017 which goes to outer year of the MTERF.

RISK	ROOT CAUSES	MITIGATING MEASURES	RESPONSIBILITY
Frequent electricity outages resulting to litigation & business contraction impacting on economic growth within the municipality	Conductors/Cable faults on secondary network Primary infrastructure ageing Obsolete switchgears illegal connections old substation buildings -theft of infrastructure	Council approved a 132kv Network Rehabilitation Plan. Funding of R100m secured from DoE & Plan will be implemented. Council made a provision of R10m from its 2013/14 budget for refurbishment of network & replace obsolete 11kv equipment.	ES Nomnganga: GM Infrastructure Services
Electricity Losses as a result of illegal connections	Low society moral fibre and crime rate (theft).	 Council approved a plan for electrification of informal settlements areas & DoE provided R23m – SWAPO & eEzinketheni. There is also continuous campaigns to uproot illegal connections. Provincial Treasury provided R5.6m for Nhlalakahle / Balhambra Way Informal Settlements 	ES Nomnganga: GM Infrastructure Services
Huge debtor's book & low collection rate which impends solvency & liquidity of the municipal finances & going concern or sustainability of the municipal operations	 High rate of unemployment. Lack of vigorous strategy to collect & inaccurate data cleansing. 	 Data cleansing will be undertaken. The filling of critical posts in finance has been prioritized. Daily cash flow monitoring will reflect early warning signals. 	N Ngcobo: CFO
Loss of water due to pipe bursts, leaking pipes & meters that cannot be read.	Poor maintenance & the decaying infrastructure.	 The 16 core interventions were made up of 8 real losses and 8 billing control interventions. The other interventions include filling of all vacant positions in the water section. The 6 Year Non-Revenue Water Master Plan has been reviewed in order to cater for the different aspects of water losses with a more robust approach. Asset Management Plan which caters for asset replacement. 	ES Nomnganga: GM Infrastructure Services



2.7. ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

LEGISLATIVE PROVISIONS

52

Chapter 2 of Section 195 of the Constitution of the Republic of South Africa, Act 108 of 1996 [as amended] which deals with the Bill of Rights. The Constitution describes one of the values of founding provisions as Human Dignity, the improvement of the quality of life of all citizens and free the potential of each person.

Section 195 of the Constitution of the Republic of South Africa, Act 108 of 1996 [as amended] which provides normative basic value principles for public administration including **a high standard of professional ethics** must be promoted and maintained.

In terms of Section 62 of the Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality and must for this purpose take all **reasonable steps** to ensure that unauthorized, irregular or fruitless and wasteful expenditure and other **losses are prevented**.

Council approved the Anti-Fraud & Corruption Policy, Whistle Blowing Policy and Anti-Fraud & Corruption Strategy on the 24 of April 2013.

Progress has been made on the implementation of action plans as per the Matrix of Tasks and Responsibilities of Anti-Fraud & Corruption.

The Internal Audit Unit reviews the implementation of the Action plans/ Activities on a quarterly basis and report to the Audit Committee.

2.8. SUPPLY CHAIN MANAGEMENT

OVERVIEW OF SUPPLY CHAIN MANAGEMENT (SCM)

In terms of circular 77 issued by National Treasury the municipalities are required to establish the infrastructure SCM Policy with effect from 1 July 2017

Upon the above instruction the Msunduzi Municipality Supply Chain Management Policy has now adopted and divided its SCM Policy into two polices, one focuses on Goods and Services and the other on Infrastructure Procurement and Delivery Management

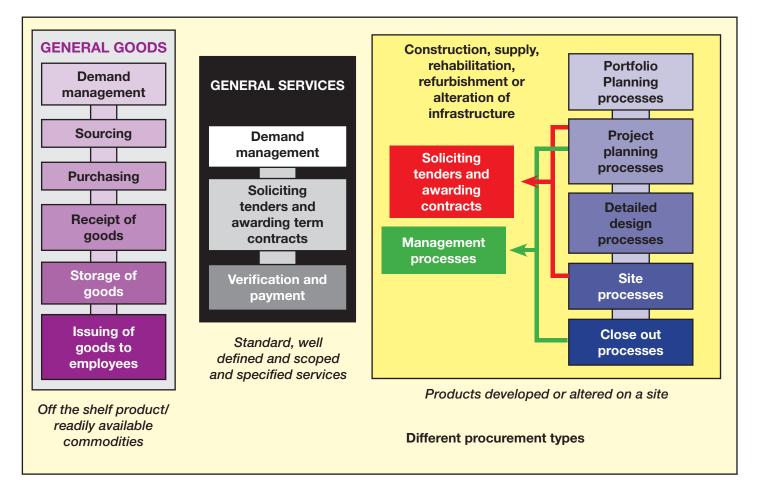
The SCM Policy for Goods and Services which is **PART 1** of this document is issued in terms of Section 111 of the Municipal Finance Management Act of 2003 and Municipal Supply Chain Management Regulations. The approach to procurement documentation is significantly different between general goods and services and infrastructure delivery. Documents for general goods and services, are based on the National Treasury General Conditions of Contract (GCC) which focuses on the rights and obligations of the parties in a generic manner and also deals with aspects of the bidding processes.

The SCM Policy for Infrastructure Procurement and Delivery Management which is **PART 2** is issued in terms of Section 168 of the Municipal Finance Management Act of 2003 in support of Regulation 3(2) of the MFMA Supply Chain Management Regulations as a Treasury guideline determining a standard for municipal supply chain management policies. MFMA Circular No 77: Model SCM Policy for Infrastructure Procurement and Delivery Management provides guidance to municipalities on the establishment of a suitable supply chain management system for infrastructure delivery which is better able to deliver value for money, while minimizing the scope for corruption.

Public procurement that is unrelated to infrastructure delivery typically relates to goods and services that are standard, well-defined and readily scoped and specified. Once purchased, goods invariably need to be taken into storage prior to being issued to employees.

Services most often involve routine, repetitive services with well understood interim and final deliverables which do not require strategic inputs or require decisions to be made regarding the fitness for purpose of the service outputs.





In contrast, procurement relating to the provision of new infrastructure or the rehabilitation, refurbishment or alteration of existing infrastructure covers a wide and diverse range of goods and services, which are required to provide or alter the condition of immoveable assets on a site. Accordingly, the procurement process for the delivery of infrastructure involves the initial and subsequent recurring updating of planning processes at a portfolio level flowing out of an assessment of public sector service delivery requirements or business needs. Thereafter it involves planning at a project level and the procurement and management of a network of suppliers, including subcontractors, to produce a product on a site.

There is no need to store and issue materials or equipment unless these are issued to employees responsible for the maintenance or operation of infrastructure, or are issued free of charge to contractors for incorporation into the works.

Procurement is the process which creates, manages and fulfils contracts. Procurement deals with activities surrounding contracts. Such processes focus on establishing what is to be procured, developing a procurement strategy, producing procurement documentation, soliciting and evaluating bid offers, awarding of contracts and administering contracts. On the other hand, supply chain management (SCM) is the design, planning, execution, control and monitoring of supply chain activities in the delivery of goods, services or any combination thereof. Supply chains comprise all those public and private entities that are involved in delivering the inputs, outputs and outcomes of projects. Accordingly, supply chain management is concerned with the oversight, co-ordination and monitoring of inputs, outputs and outcomes of projects from the various entities within a supply chain.

Infrastructure is defined as "immovable assets which are acquired, constructed or which results from construction operations or moveable assets which cannot function independently from purpose built immovable assets" while infrastructure delivery is defined as "the combination of all planning, technical, administrative and managerial actions associated with the construction, supply, renovation, rehabilitation, alteration, maintenance, operation or disposal of infrastructure." Accordingly, infrastructure delivery management contextualizes the supply chain management system for infrastructure.

Understandably, there are several overlaps between the supply chain management system for general goods and services and that for infrastructure delivery management. However, the inclusion of control frameworks in the Standard for Infrastructure Procurement and Delivery Management is aimed at expenditure control and a reduction in the gap between what is planned and budget for and what is delivered to ensure that value for money is achieved.

The primary purpose of this document is to embed an infrastructure delivery management system for Msunduzi Municipality which is aligned with the regulatory framework for public sector procurement, supply chain management and expenditure control. In also enables the National Treasury Standard for Infrastructure Procurement and Delivery Management to be implemented.

It is pleasing that the municipality has adopted and implementing the infrastructure procurement policy and the relevant SCM committees are now in place and operating as required.

2.9. BY-LAWS

A BRIEF OVERVIEW OF THE DEVELOPMENT OF BYLAWS DURING THE 2015/2016 FINANCIAL YEAR:

6 bylaws, namely Planning & Land use Management, amendments to the Public Health, Libraries, Problem Building, Events and the Cellular Telecommunications bylaws were earmarked for review during 2016-2017.

The Public Health, Libraries, Events and the Cellular Telecommunications bylaws are still under consideration by the various portfolio committees. The Planning & Land use Management and Problem Building Bylaws were published.

BY-LAWS INTRODUCED DURING 2016/17										
Newly Developed	Revised	Public Participation ad- opted prior to adoption of By-laws (Yes/No)	Dates of Public Participation	By-laws gazette (Yes/No)	Date of Publication					
Planning and Land Use Management	N/A	Yes	August 2015 and February 2016	Yes	15 September 2016					
Problem Building Bylaws	N/A	Yes	February/March 2016	Yes	25 August 2016					
N/A	Public Health	N/A	N/A	NO	N/A					
N/A	Libraries	N/A	N/A	NO	N/A					
N/A	Events	N/A	N/A	NO	N/A					
N/A	Cellular Telecommunications	N/A	N/A	NO	N/A					

Public Participation:

The public will be afforded the requisite opportunity to comment on all proposed bylaws.

Enforcement:

Legal Services have been tasked to submit written proposals to the Full Council on the possibility of a single law enforcement unit. In the interim, an Infringements Coordination Task Team has been established to improve coordination between various business units.

2.10. WEBSITES

INTRODUCTION TO THE MUNICIPAL WEBSITE

For Legislative Compliance, various Business Units are expected to furnish relevant information for publishing on the Msunduzi Website however some of the information is provided before deadlines. Information is updated almost daily and is accessible within a few hours depending on the content. Internet bandwidth on the LAN is not very reliable therefore uploads onto the Msunduzi Website is very slow. Although 3G Data Connectivity is available the speed is not consistent and also affects uploads and test downloads. However, Msunduzi always strives and publishes the necessary information on the Msunduzi Website.

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL 2016/2017								
Documents published on the Municipality's / Entity's Website	Yes/No	Publishing Date	Description					
Current annual and adjustments budgets and all budget-related documents	Yes	2017/08/21	http://www.msunduzi.gov.za/site/2016-2017					
All current budget-related policies	Yes	2016/08/24	http://www.msunduzi.gov.za/site/policies					
The previous annual report (2015/16)	Yes	2017/03/30	http://www.msunduzi.gov.za/site/annual-report					
The annual performance report (2016/17)published/to be published	Yes	31 August 2017	http://www.msunduzi.gov.za/site/annual-performance-report					
All current performance agreements required in terms of section 57(1) (b) of the Municipal Systems Act (2016/17) and resulting scorecards	Yes	2016/07/15	http://www.msunduzi.gov.za/site/performance-agreements					
All service delivery agreements (2016/17)	No		Not Provided					
All long-term borrowing contracts (2016/17)	No		Not Provided					
All supply chain management contracts above a prescribed value (give value) for (2016/17)	No		Not Provided					
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during (2016/17)	No		Not Provided					
Contracts agreed in (2016/17)to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No		Not Provided					
Public-private partnership agreements referred to in section 120 made in (2016/17)	No		Not Provided					

COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

Information is uploaded almost daily. This is done by formatting documents where necessary, logging onto the website, customizing areas if necessary and uploading data. Publishing dates are indicated below the information or file download. The Public can access information on www.msunduzi.gov. za 24hrs a day by viewing some information on respective pages whereas other information is available as downloads viz. PDFs Information not up to date is usually due to respective Units not providing them timeously or when prompted about this report or not at all. Most compliance documentation is only made available by respective Units close to or on the due date and usually require further updating a few days later as original info is either incorrect or incomplete. Most information provided is uploaded and available within a few hours.

2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

No Public Satisfaction on Municipal Services surveys conducted in 2016/2017 financial year. It will not be done annually due to budget constraints but will however be done one year prior to the new term of office of the newly elected council.



CHAPTER 3 ANNUAL PERFORMANCE REPORT SERVICE DELIVERY INDICATORS

INTRODUCTION:

The Annual Performance Report (APR) is a legislative requirement which prescribes that the report must be submitted to the Auditor General by the 31st August annually. The Annual Performance Report, amongst other documents, will form part of the consolidated Annual Report of the Municipality which must be submitted to Council by the end of January on an annual basis.

The Annual Performance Report 2017 / 2018 of the Msunduzi Municipality is divided into two (2) broad categories as follows:

- SECTION ONE: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT.
- SECTION TWO: ANNUAL REPORT OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017 / 2018 & ANNUAL REPORT
 OF THE OPERATIONAL PLAN 2017/2018

During the 2017 / 2018 financial year, Msunduzi Municipality developed as part of the reporting process on the SDBIP, a process for reporting against pre-determined objectives and Key Performance Indicators (KPI's) that are contained in the approved Service Delivery and Budget Implementation Plan (SDBIP). The process is based on a colour-coded dashboard that serves as an early-warning indicator of under / zero performance. Monthly and Quarterly reports, based on the colour-coded dashboard were submitted to Council with applicable recommendations that were adopted. These reports and Council resolutions are available for inspection on request.

During the 2017 / 2018 financial year, 26 x signed performance agreements for Managers up to level 3 by the 31st of July 2017.

In the 2017 / 2018 financial year institutional arrangements have been put in place in order to ensure the implementation of an Organizational Performance Management System (OPMS) as per legislative requirements and also to enable meaningful and informed monitoring and evaluation. It is hoped that as OPMS becomes institutionalized within the municipality and part of our everyday business, that Managers, Councillors and the Community alike will use it as tool to monitor the services that are being delivered by the municipality thereby increasing the accountability and transparent role of local government.

The SDBIP 2017/2018 contains Public Participation Units (Office of the Speaker, Office of the Mayor & Office of the Municipal Manager), Community Services Units (Area Based Management, Waste Management, Recreation & Facilities as well as Public Safety Enforcement and Disaster Management), Infrastructure Units (Water and Sanitation, Roads and Storm water, Electricity & Mechanical Workshops) and Sustainable Development & City Enterprises Units (Economic Development, Town Planning and Environmental Management, City Entities & Human Settlements). Also included are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA). As prescribed by legislation, the Municipality must set and monitor key performance indicators of all municipal entities. To fulfill this, SAFE CITY the only registered municipal entity; key performance indicators were also developed and inserted in the SDBIP 2017/2018.

HIGH LEVEL SUMMARY OF PERFORMANCE COMPARISON FOR THE 2016/2017 & 2017/2018 FINANCIAL YEARS (SDBIP & OP)

The graphical representations below illustrate the summary of high level performance of the municipality for the 2017/2018 financial year, as per the colour-coded dashboard.

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	KEY
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

There were a total of 211 Key performance indicators on the SDBIP 2017/2018, 115 being operating projects and 95 being capital projects. There were a total of 215 Key performance indicators on the Operational Plan for 2017/2018.

OVERVIEW NARRATIVE	
- ORGANISATIONAL	
//2018 FINANCIAL YEAR	
FOR THE 2017	
CALEMENTATION PLAN	
ERY & BUDGET IMP	
SERVICE DELIVE	

CORRECTIVE MEASURE	N/A	N/A	Revise the program	Program will be revised once the contractor is appointed.	Most service owners have started with relocation of their services. The program has been revised for the next financial year.	The program will be revised	KZN DOT has been requestd to send their comments urgently so that they can be encorporated in the design.	N/A
REASON FOR DEVIATION	N/A	N/A	Delays due to properties that were encroaching on the Surtherland Road approach road reserve.	The tender was readvertised to the public due to irregularitie on the previous closed tender process.	Slow progress regarding the relocation of services.	The project was delayed due to court interdict	After several attempts to secure a meeting with KZNDOT as this section of the road falls within their jurisdiction, the response for the meeting was received on the seceived	The project has been handed over to Human Settlement
ACTUAL (1,2,3,4,5, Not Applicable)	1 (59% & below)	NOT APPLICABLE	2 (70% - 99%)	1 (69% & below)	1 (59% & below)	1 (59% & below)	2 (70% - 99%)	1 (69% & below)
ANNUAL PROGRESS- ACTUAL	396 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistrants before the 21st of every month by the 30th of June 2018	N/A	Target Partially met. 96% of the project achieved. Street lighting and Traffic signals installation at the are in progress. Tactile are in progress. Tactile and final road markings in progress	Target not met. Tender was re-advertised on the 31 May 2018.	Target not met. 5.5% progress has been achieved. proving of services and installation traffic accomodation signs is in progress. Carting fill material from commenced.	Target not met. 6% progress has been achieved. Proving of services and installation construction signs is in progress.	Target partially met. A meeting was held 31 May 2018 with KZNDOT. Currently awaiting KZNDOT's comments so that they can be incorporated in the design.	Target not met. The project is now under Human Settlement Department.
ANNUAL- PROJECTED TARGET	468 X Monthly Reports on the functioning/status of ward contraces received by the Officies of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	N/A	100% of the project (Road widening for IRPTN dedicated lares in Moses Mabhida Road between km 5.5 to km 6.5, a to km 6.5, intersections traffic signals intersections traffic signals June 2018	9% of the project (Road widening for IRTN bus dedicated lanes and bridge widening in Moses Mabhida Road between km 6.5 to km 7.5) Completed by the 30th of 7.5) Completed by the 30th of	28% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 7.5 to km 8.8) Completed by the 30th of June 2018	12% of the project (Construction of Burger and West Street intersection as West Street intersection as IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 8.8 to km 10.3) completed by the 30th of June 2018.	Final scaled down IRPTN design and contract documentation for Moses dabrida Road from KM 0 to KM 5.5 completed by the 31st of May 2018	Roads, water and sanitation for Herschenson site for relocation of houses affected by IRPTN alignment Completed by the 31st of May 2018
SDBIP REFERENCE	075 02	N/A	IRPTN 02	IRPTIN 03	LIRPTN 04	S0 VTGRI	80 M	IRPTN 07
NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	-	0	σ					
TOTAL NUMBER OF KPI'S	4	4	ω					
NUMBER OF CAPITAL KPI'S	0	0	ω					
NUMBER OF OPERATING KPI'S	~	4	0					
SUB UNIT	OFFICE OF THE SPEAKER	OFFICE OF THE MAYOR	NTARI					
BUSINESS UNIT	OFFICE OF THE CITY MANAGER							
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156

CORRECTIVE MEASURE	Meetings were held with EDTEA and the EDTEA to discuss the additional information required. Engineers will provide the design information WP2. 0 to 5.5 and WP2.	Follow up meetings to discuss the options with the two land owners will be held in July 2018			
REASON FOR DEVIATION	Delays due to Meeti, unavailable held v additional and ti information to dis information to dis to complete the inform BAR and WULA, will pr design design for km	Two of the land Folk owners requires to di that the designs optic be armended land their needs, their needs, Engineers are checking the options to options to these needs.	N/A	The project was N/A completed during phase1 in the 16/17 FY	
ACTUAL (1,2,3,4,5, R Not Applicable)	1 (69% & below) Del una addr intro to BA	2 (70% - 99%) Two ow that the the the the the che che che che the the the the the the the the the t	2 (70% - 99%) N/A	1 (69% & below) The concent	
ANNUAL AC PROGRESS- ACTUAL N	Target not met. Engineers 1 (are still compiling the additional information requested.	Target partially met. 2 (1 Reports for three land owners have been aubmitted to Council and two land owners are outstanding.	246.5 x metres of berm 2 (constructed by the 31st of May 2018	0 sqm of Landfill Site 1 (reshaped by the 30th of June 2018	
ANNUAL- PROJECTED TARGET	1 x Basic Assessment 1 terport and WULA prepared a submitted to KZN EDTEA a aud DWA by the 30th of June n 2018	Land acquisition process and 1 submission of fand acquisition F process to the Council concluded by the 31st of a May 2018	250 x metres of berm constructed to 2.5m height by c the 31st of May 2018	50 000sqm of Landfill Site 0 reshaped by the 30th of June n 2018	
SDBIP REFERENCE	20 20 21 21 21 21 21 21 21 21 21 21 21 21 21	20 MTARI 20 M 20 M 20 M 20 M	WM 03 26	WM 06 50	
NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET			Q		÷
TOTAL NUMBER OF KPI'S			ω		27
NUMBER OF CAPITAL KPI'S			7		15
NUMBER OF OPERATING KPI'S			÷		12
SUB UNIT			WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC	WASTE, LANDFILL & RECYCLING)	TOTAL
BUSINESS UNIT					
Q					

Msunduzi Annual Report



58	Mar				duzi Anr	nual Report				
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CORRECTIVE MEASURE	N/A	N/A	Funding to be approved in the new financial year	Liaise with sortkshops to speed-up the repair process and to procure lawnmowers	Seek Council Funding for 2018/2019	BAC report		The project will be completed externally by engaging a consutting engineer and going through our panel of contractors	Tagert moved to next financial year consultant has been appointed to complete project in 18/19	Target moved to 2018-2019 financial year. Contractor is currently on site and project is progressing
REASON FOR DEVIATION	M/A	N/A	Delay in the purchase of 100 brushcutters	Purchase and repairs to lawnmowers to avoid cutting with brushcutters thereby eliminating windscreen chip cliams	Insufficient Funds	Delay in acquisition, acquisition, the report. SCM couldn t allocate service provider before expenditue expenditue, approved funding was lost		shortage of material	There was a delay in the appointment of the service provider	There was delay in the processes of appointing the contractor.
ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	NOT APPLICABLE	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)		2 (70% - 99%)	1 (69% & below)	l (69% & below)
ANNUAL PROGRESS- ACTUAL	N/A	N/A	0 of 29 wards Cut once per month in 29 wards a season as per grass cutting schedule (September.2017 to May 2018) by the 30th of June 2018	5 islands and 5 main entrances maintained by the 30th of June 2018	0 Brushcutters purchased by the 30th of April 2018 (Bid adjudication finalisation completed, couldn't continue due to shortage of funds)	Nii Achieved		1.7 km of water piped replaced by the 30th of June 2018	0 stream crossings completed by 30th of June 2018, (50% OF Three (3) stream crossings completed)	0km completed (Service provider was appointed by the 30 June 2018,)
ANNUAL- PROJECTED TARGET	N/A	N/A	Grass cut once per month in 29 wards a season as per grass cutting schedule (September2017 to May 2018) by the 30th of June 2018	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	100 x new brush cutters purchased by the 30th of April 2018	4 Halls in Vulindlela repaired and refurbished by the 30th of June 2018		2 km of water pipe replaced by the 30th of June 2018	Four (4) stream crossings completed by the 30th of June 2018	0.8 km of new sewer pipe constructed by the 30th of June 2018
SDBIP REFERENCE	N/A	N/A		R & F 02	R & F 09 00 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 - 7 -	r F F		V & S 01	W & S 02	90 S & M
NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	o	O	4				4	σ		
TOTAL NUMBER OF KPI'S	5	ω	0				30	20		
NUMBER OF CAPITAL KPI'S	٣	0	N				ę	20		
NUMBER OF OPERATING KPI'S	÷	ω	ω				27	0		
SUB UNIT	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURTY, FIRE & DISASTER)	AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LUBRARIES, FACILITIES)				TOTAL	WATER & SANITATION		
BUSINESS UNIT	SERVICES							INFRASTRUCTURE SERVICES		
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59

CORRECTIVE MEASURE	Appointment of new contractor as per BAC resolution by 30 June 2018. The contractor will commence works in the 18/19 FY	project suspended due to cost containment	Consultant appointment was extended 3 months in order to complete all work. Budget all work. Budget all work. Budget in the 2018-2019 financial year	project suspended due to cost containment	The traget and tunding was moved to the 2018/2019 financial year. All necessary information will be collated and revised design to be completed within 3 months
REASON FOR DEVIATION	Original Contractor withdrew his appointment thereby causing a delay in achieving delay in achieving the target, as a revised report for a new contractor had to bemitted and approved at BAC.	The 3rd floor renovation designs was completed by the 30 June 2018 however when procuring a contractor, the project was not approved to cost containment measures.	There where delays encountered is gaining metered watter consumption figures due to the intergration of SAP. This request was made in February 2018 and could only be provided at the end of May 2018.	The specification for all the furniture requirements was completed and approved at Bid Spec at Bid Spe	The final deisgn could not be completed as the Reservoir size needs to be changed due to additional infomation received by the Human settlements Department.
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	1 (69% & below)	2 (70% - 99%)
ANNUAL PROGRESS- ACTUAL	0 km completed (Contractor was appointed by the 30 June 2018.)	0% of 3rd Floor Offices renovated by the 30 June 2018.	72% of review of the Draft Water Master Plan and WSDP was completed by the 30 June 2018.	0% office furniture bought By 30th of June 2018 (Bid Spec Approval was completed.)	Draft Designs and BoQ For MIG - COPES/ILLE RESERVOIR completed by the 30 June 2018
ANNUAL- PROJECTED TARGET	0.3 km of new sewer pipe constructed by the 30th of June 2018	100% of 3rd Floor Offices Renovated by the 30th of June 2018(Professor Nyembezi Building)	Phase 2 of Draft Sanitation WSDP submitted to SMC for consideration by the 30th of June 2018	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018 (Professor Nyembezi Building)	Designs and BoC for MIG - COPESVILLE RESERVOIR completed by the 30 June 2018
SDBIP REFERENCE	لا که 10	8 8 8 12 12 12 12 12 12 12 12 12 12 12 12 12	≤ ∞ Ω	2 C C C C C C C C C C C C C C C C C C C	20 20 20 20 20 20 20 20 20 20 20 20 20 2
NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET					
TOTAL NUMBER OF KPI'S					
NUMBER OF CAPITAL KPI'S					
NUMBER OF OPERATING KPI'S					
SUB UNIT					
BUSINESS UNIT					
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Msunduzi Annual Report

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CORRECTIVE MEASURE	N/A	N/A	The traget and tunding was moved to the 2018/2019 financial year. All necessary information will be collated and revised design to be completed within 3 months	Panel of Consultants to be utilised once 2018/19 budget is effected.	Payments to contractor to be fast tracked. Extention of time requested from BAC.	NA
REASON FOR DEVIATION	N/A	N/A	The final deisgn could not be completed as the Reservoir size needs to be changed due to additional information received by the Human settlements. Department.	Insufficient available budget to make apppointment.	Flash flood in 4 April 2018 on site of works affected operations on site of works. Delays by Eskom in relocation of services on the roadway. Payment delays Payment delays Payment delays Payment delays Payment delays experienced by contractor with resultant slow resultant slow resultant slow	AM
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)
ANNUAL PROGRESS- ACTUAL	0 % Completion of base course by the 31st of December 2017	Completed sidewalks at Siyahlomula School and Ashdown Primary School by 30 June 2018	Draft Designs and BoQ for MIG - COPESVILLE RESERVOIR completed by the 30 June 2018	Consultant not apppointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018		0% Completed upgrading phases 1 of bambuza main road by the 30th of June 2018 (The project was abdonded and another roads instead were identified and prioritised for upgrade)
ANNUAL- PROJECTED TARGET	100 % Completion of base course by the 31st of December 2017	0.4km of gravel roads to surfaced/concrete sidewalk at Siyahlomula Road upgraded by the 30th of June 2018	Designs and BoQ for MIG - COPESVILLE RESERVOIR completed by the 30 June 2018	Consultant apppointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	Concrete bridge substructure, ariver embankment protection, ariver completed by the 30th of June 2018 June 2018	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018
SDBIP REFERENCE	R & T 02	R & T 03	Revised Cashflow projections	R & T 09	R & T 10	н м ц ц
NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	17		The project had to be staggered due to insufficient budget			
TOTAL NUMBER OF KPI'S	33		1 (69% & below)			
NUMBER OF CAPITAL KPI'S	33		0% subbase layer completed by the 30th of June 201 Target not met. Subgrade Completed			
NUMBER OF OPERATING KPI'S	o		100% completed by the 30th of June 2018			
	ROADS & TRANSPORTATION		R&T 04			
BUSINESS UNIT						
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160

Msunduzi Annual Report 2017/2018

61

CORRECTIVE MEASURE					Project extended by 2 months and due for complection 30 August 2018.	N/A
REASON FOR DEVIATION	Project was delayed by 5 months due to work suspended by community for employment disputes and alsputes and disputes and delays. environmental applications due of wet ground conditions and payment delays.	Insufficient available budget to make apppointment.	Flash flood in 4 April 2018 on site of works affected operations on site of works. Delays by Eskom in elocation of services on the roadway. Payment delays Payment delays Payment delays Payment delays experienced by contractor with resultant slow resultant slow resultant slow resultant slow	N/A	Project was delayed by 2 months due to work suspended by community for employment disputes and subcontracting, bad weather delays.	The Shayamoya road project was prioritised for 2018/19 financial year by the community
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	1 (59% & below)	2 (70% - 99%)	1 (69% & below)
ANNUAL PROGRESS- ACTUAL	0.5of gravel roads to surfaced/concrete standard not upgraded by the 61 st of March 2018. Currently busy with provision of ratinage of 0.76km (3800m^2) of gravel roads upgraded gravel roads upgraded to asphalt surface standardby 30 March 2018. The project 2018. The project complete of 0.76 km.	Consultant not apppointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	Concrete Substructure complete. Reinforcement to deck partially complete. 0.26 Subgrade of gravel roadway complete. Embankment protection partially complete.	0% Completed upgrading phases 1 of Dambura main road by the 30th of June 2018 (The project was abadonded and another anods instead were identified and prioritised for upgrade)	0.18km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	0 km of gravel roads upgraded to black top surface in Ward 01 (Shayarmoya Road) by the 30th of June 2018
ANNUAL- PROJECTED TARGET	0.50f gravel roads to upgraded by the 31st of March 2018.	Consultant apppointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	Concrete bridge substructure, river embankment protection, and 0.26 km of gravel road way completed by the 30th of June 2018	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018
SDBIP REFERENCE	Project extended by extended by and due for complection 30 August 2018.		а 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		R & T 17	Я&Т 18 8 1 18
NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	Project was delayed by 5 months due to work suspended by community for employment disputes and subcontracting, bad weather delays, enviromental applications due applications due ground conditions and payment delays.					
TOTAL NUMBER OF KPI'S	2 (70% - 99%)					
NUMBER OF CAPITAL KPI'S	0.5of gravel roads to surfaced/ concrete standard nor upgraded by the 31st of March 2018. Currently busy with provision of dranage of gravel roads upgraded to signalt surface standardby 30 March 2018. The project is 47% km.					
NUMBER OF OPERATING KPI'S	0.5of gravel roads to surfaced/ concrete standard the 31st of March 2018.					
SUB UNIT	R & T 06					
NO BUSINESS UNIT						

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		T.	The second second								<u>en</u>	
CORRECTIVE MEASURE	N/A	N/A	Fast track process of advertising with SCM	Approvals dependent on the sitting of the committees of Portfolio, Audit, and Exco.	Contractor to commerce when sufficent funding is availed in the 2018/19 thanking year for a works order.	N/A	BAR application to be submitted by 31st of July 2018.	NA	N/A	The EC approval to be quicker and funds reallocations and also provide stuff with training	Expropertation of land as per Full Council Resolution of 20 June 2018	
REASON FOR DEVIATION	N/A	NA	Tabling of specifications was expecifications was not stifting on time. Delay in adventising of the project. BSC report approved 1st of February 2017. Awaiting for SCM to adventise.	Resubmission of Report to Full Council submitted. Approval by Full Council for Expropriation of land is pending.	Late appointment of contractor for the works. Availed 2017/18 budget reallocated to fast moving projects where the was insufficien budgets allocated to existing allocated to existing	The project was abadonded by the community and another road(Mabane Road) instead were identified were identified upgrade.	delays to the submission of the BAR due to increase of scope of works.	Target to complete in March not met due to delays in the appointment of the service provider	N/A	The shortage of spares & funds also wait for EC also wait for EC also wait for EC also shart of the shortage of stuff such as Clerks, Machanics & assistance in our offices	Failed negiotations to assemble land under municipal ownership	
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	1 (69% & Deflow)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	NOT APPLICABLE	2 (70% - 99%)	2 (70% - 99%)	
ANNUAL PROGRESS- ACTUAL	0.55 km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	0.85 km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	Approval of services and earthworks not completed for ward 9	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilitation delayed by the 30th of June 2018	Sub-structure of 0m wide Steel concrete peterstrain trudge on structed by the 30th of June 2018 (Contractor appointed on 7 May 2018)	target not achieved Design of 1.3m wide sette pedestrian bridge not prepared and submitted EA and WULA to DW & S by the 30th of June 2018	Completed Specialist studies (E1) submission, for Eastern Ring Road from Murray Road, nesetti Drive intresection to Rogers Avenue by the 30th of June 2018, BAR application beig finalised for submission to DEA.	35 x bus shelters installed as per approved bus shelter implementation plan by the 30th of June 2018	N/A	A total of 52 vehicles were serviced for the month of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	
ANNUAL- PROJECTED TARGET	1.00m of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	1.00km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	Approval of services and earthworks completed for ward 9 by the 30th of June 2018		Sub-structure of 2m wide Steel & concrete pedestrian bridge constructed by the 30th of June 2018	Design of a 1.5m wide steel pedestrain bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	Completed Specialist studies (EA) submission, for Estern Ping Road from Murray Paad/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018	35 x bus shelters installed as per approved bus shelter implementation plan by the 31 st of March 2018	N/A	798 × Council vehicles and plant serviced by the 30th of June 2018	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	
SDBIP REFERENCE	R&T 20	R & T 23	R & T 24	R&T 27	R & T 28	R & T 29	R & T 30	R & T 33	N/A	MW 01	DS 14	
NUMBER OF KPI'S - Target not met or partially met									o	-	9	
TOTAL NUMBER OF KPI'S									Q	N	30	
NUMBER OF CAPITAL KPI'S									ω	0	59	
NUMBER OF OPERATING KPI'S									0	Q	7 5	
SUB UNIT									ELECTRICITY	MECHANICAL WORKSHOPS	TOTAL DEVELOPMENT SERVICES (LICENSING, BUSINESS BUSINESS BEVELOPMENT & ECONOMIC DEVELOPMENT)	
BUSINESS UNIT											SUSTAINABLE DEVELOPMENT & CITY ENTITIES	
Q											4	

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CORRECTIVE MEASURE	Exproperiation of land as per Full Council Resolution of 20 June 2018	Exproperiation of land as per Full Council Resolution of 20 June 2018	Exproperiation of land as per Full Council Resolution of 20 June 2018	Exproperiation of land as per Full Council Resolution of 20 June 2018	Pursue exproperiation of land as per Full Council Resolution of 20 June 2018	N/A	N/A	N/A	Report to be submitted to BAC
REASON FOR DEVIATION	Failed negiotations to assemble land under municipal ownership	Failed negiotations to assemble land under municipal ownership	Failed negiotations to assemble land under municipal ownership	Failed negiotations to assemble land under municipal ownership	Failed negiotations to assemble land under municipal ownership	MA	NA	WA	Delay in ottaining the ottaining the dataset from the Provincial Conservation Department who is undertaking this component
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	1 (59% & below)	1 (59% & below)	1 (59% & below)	2 (70% - 99%)
ANNUAL PROGRESS- ACTUAL	Specialist studies completed and Progress report on Wula submitted to SMC	Specialist studies completed and Progress report on Bar submitted to SMC	Specialist studies completed and Progress report on Wula submitted to SMC	Specialist studies completed and Progress report on Bar submitted to SMC	Specialist studies completed and Progress report on Wula submitted to SMC	NA	NA	N/A	Final EMF, Upgrade of SDST, migration to Arc 10 and ArcPro has been completed excluding the Biodiversity dataset. BAC resolution received to extend contract for 3 months up till 30 September 2018.
ANNUAL- PROJECTED TARGET	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1 by the 30th of June 2018	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the30th of June 2018	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018	The Edendale Town Centr Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2018	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbail Light Industrial Hub: SMME Incubator by the 30th of September 2017	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018
SDBIP REFERENCE	DS 15	DS 17	DS 18	22 22	DS 23	TP & EM 02	ан н н н н н н н н н н н н н н н н н н	TP & EM 04	TP & EM 07
NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET						÷			
TOTAL NUMBER OF KPI'S						33			
NUMBER OF CAPITAL KPI'S						4			
NUMBER OF OPERATING KPI'S						20			
SUB UNIT						TOWN PLANNING & EVANNING & MANAGEMENT (TOWN PLANNING, ERWIRONMENTAL MANAGEMENT, LAND SURVEY & GEVD)			
BUSINESS UNIT									
ę									

Msunduzi Annual Report 2017/2018

5	04	THE R		CAR STAR							-M
	CORRECTIVE MEASURE	Follow up on the drafting of the appointment letter and a first inception meeting	N/A	NA	It has been budgeted for during 2018/19 Financial Year	Further meetings to be held with Traditional leader to get support for the plan	Work together with the Department of Human Settlement to fast-track the process	The project to be re-advertised	Cash flow amended in February 2018 to 30 June 2018	We have alternate options of getting pipe across the N3, which is trenchess technology (horizontal drilling (horizontal drilling underneath the N3 highway) and fixing the water main on larch road bridge. Ingage the department of home affairs to move foreign from the way of construction by 9 July 2018	N/A
	REASON FOR DEVIATION	Awaiting appointment letter	N/A	N/A	It was not budgeted for	Some issues were raised during the public meetings, which are currently being adressed	The project was trasnfwerred to the Provincial Department of Human Settlement	Project was cancelled onas there was no successful bidder.	Delay in SCM processes	The culvert where new pipe crossing the N3 is blocked, getting a new pipe through is impossible. Dificult on removing people from the way of construction of construction of walt Taxk that is about R5 000 000.00	N/A
	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)
	ANNUAL PROGRESS- ACTUAL	BAC report tabled on 14 June 2018. BAC resolution received on the 02 July 2018	N/A	NA	Bid Spec report was submitted during the month of June	PSC meeting and meetings with Traditional leader were held during the month of June	50% of sites were transferred to the Military Veterans	qe	1 x AQM Shelter not purchased by the 31st of March 2018 but tender letter awarded	100% Management of the IA for the construction of engineering services to a value of R 6 000 000.00 by the 30th of June 2018	Ĩ
	ANNUAL- PROJECTED TARGET	1 x Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC by the 30th of June 2018	1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment by the 30th of June 2018	Draft inception report on the Local Area Plan Scottsville/ Pelham prepared & submitted to SMC by the 30th of June 2018	1 x Draft Local Area Plan - Extension of Vulindlela [Ward 39] and Implementation Framework prepared & submitted to SMC by the 30th of June 2018	100% Site Transfers of 60 Ha to qualiying Military Vetarans ex-combats for Human Settlements completed by the 30th of June 2018	A General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office by the 30th of June 2018	1 × AQM Shelter purchased by the 31st of March 2018	100% Management of the In for the construction of engineering services to a value of R 11 500 000.00 by the 30th of June 2018 the 30th of June 2018	36 x new housing units contructed by the 30th of Novemeber 2017
	SDBIP REFERENCE	TP & EM 08	TP & EM 10	TP & EM 11	TP & EM 12	TP & EM 13	TP&EM14	TP & EM 34	BC & EH 04	HS 07	HS 08
	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET								F	9	
	TOTAL NUMBER OF KPI'S								ω	υ Γ	
	NUMBER OF CAPITAL KPI'S								4	N	
	NUMBER OF Operating Kpi's								4	0	
	SUB UNIT								TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	HUMAN SETTLEMENTS	
	BUSINESS UNIT										
	<u>8</u>										

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2017/20

TIME

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	Compiling Compiling attachments for NHBRC enrolment. The 100% of infrastructure design.	To submitt the Planning application to DoHS by 31 July 2018.	Continue to follow- up with DoHS and requesting them to fast track the approval.	N/A	Desktop pre- feasibility study, Social Facilitation and Preliminary Layout Planning.	provide all the support required from the Department to expadite the WULA application process.	provide all the support that will be required by the Implementing Agent to complete Stage 1 of the project.	The Service Provider has been appoited and the Project is being fast tracked.
REASON FOR	Non-compliance from NHBRC for project enrolment, site shurtdown till the late-enrolment done.	The supply chain process to appoint the service provider to undertake interim development measures tooklong due to capacity chalenges.	Funding has not been approved by DoHS.	N/A	Business Plan can not be submitted due to the level and type of Invasion on the Site.	The Department of Environmental Affairs recommended a WULA application wich will delay the completion of stage 1 activities.	stage 1 activities are not yet completed therefore the IA cannot finalise packging of stage two application.	There were delays in appointment process of the Service Provider.
ACTUAL (1,2,3,4,5,	1 (69% & below)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	1 (59% & below)	2 (70% - 99%)
	140 x platforms cut to level, 88 x concrete slabs have casted, 69 x wall plates constructed and 28 x houses with roof. The clearance of forestry is 100% complete. And the engineers have done the prelim design on sewer.		100 x housing Units not constructed (SACG - Mkhondeni) by the 30th of June 2018	Nii	A Technical Meeting was also on the 18th of June 2018 to Workshop the Drart Layout with all Line Departments including Eskom. It was resolved that a SMC Progress Report and Presentation made to Courcel for Motoption and Approval.	There is approximately 80% activities completed for signal Hill Project.	Stage 2 Funding application will be submittied to the Department once all activities for stage one have been finalised.	30% Ground Clearing of the Signal Hill completed.
ANNUAL- PROJECTED	130 x new housing units constructed to wall plate level by the 30th of June 2018	Stage 1 Application for SACGA - Michondeni completed and submitted to DoHS by the 31st of March 2018	100 x housing Units constructed (SACCA - Mkhonden) by the 30th of June 2018	Stage 1 funding application for Ethembeni prepared and submitted to Regional DoHS office by the 31st of October 2017	Business Plan for approval of Stage 1 Funding prepared and submitted to DOHS by the 30th of June 2018	100% of Stage 1 Activities for Signal Hill completed by the 31st of March 2018	Business Plan for approval of Stage 2 Funding prepared and submitted to DoHS by the 30th of June 2018	100% Ground Clearing (Destumping) of the project site (Signal Hill) competed by the 30th of June 2018
SDBIP		14 10	HS 50	HS H	HS 12	Но 19 19	HS 52	HS 53
NUMBER OF KPI'S - TARGET NOT MET	OR PARTIALLY MET							
TOTAL NUMBER	OF KPI'S							
NUMBER OF OPERATING	х М							
SUB UNIT								
BUSINESS UNIT								
ę								

|65

REASON FOR DEVIATIONCORRECTIVE MEASUREDEVIATIONMEASUREThe creationof the websiteof the websitewith ICT on the statuse of newof the websitewith ICT on the statuse of newfrom ICT. ICT is acquiring a new service providercontinued follow-upthom ICT. ICT is acquisition of the website. The the mode completecontinued follow-upthat will create the website. The the project will be detrumined by ICT upon the be detrimined by this new serviceconsist acquisition of the mode complete the new financial year then award tender the new financial year2019Appeal being then award tender to the successful bidder.Strond of 27 CCTV N/AN/AN/AN/A	
ASON FOR EVIATION creation e website periodent periodent periodent concess of uning a new (ce provider will create will create will create will create will create will create will create will create trame to start complete frame to start per this to be ider. We per this to be ider. We ider to be ider t	
REASS DEVI DEVI Secretaria from ICT the proceed the projection services from ICT that will that will the projection the projec	
ACTUAL (1,2,3,4,5, Not Applicable) 1 (69% & below) 2 (70% - 99%) 1 (69% & below) 1 (69% & below) 1 (69% & below)	
Adjudication completed stablished avard N/A N/A N/A	
ANNUAL- PROJECTED TARGET 100% development & fully operational Tourism website completed by the 30th of June 2018 Compliance with Airport Maintenance Schedule Ibuilding faults, landscaping, pumbing & electric repairs by the 31th of June 2018 100% Branding and delivery of furniture for staff and energency centre at December 2017 100% Branding and promotional material procured by the 31st of December 2017 by the 31st of December 2017 by the 31st of March 2018 by the 31st of March 2018	
CE 05 CE 05 CE 25 CE 25 CE 25 CE 25 CE 25	
S S S S S S S S S S S S S S S S S S S	33
20 20 20 20 20 20 20 20 20 20 20 20 20 2	92
A A A A A A A A A A A A A A A A A A A	18
NUMBER OF RERATING 16 16	74
SUB UNIT SUB UNIT SAFE CITY, TOUPISM, AARICULTURE (MARKET & AARI GALLERY & THEATRES & AIRPORT)	TOTAL
BUSINESS UNIT CITY ENTIT (SAFE CITY AGARE	1014

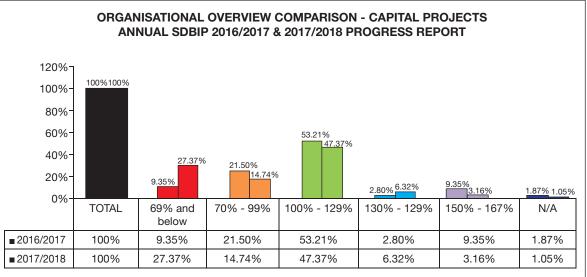
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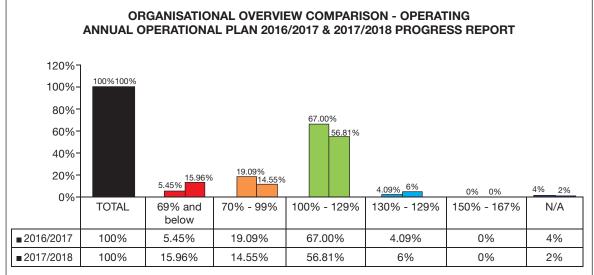


HIGH LEVEL SUMMARY OF PERFORMANCE COMPARISON FOR THE 2016/2017 & 2017/2018 FINANCIAL YEARS (SDBIP & OP)

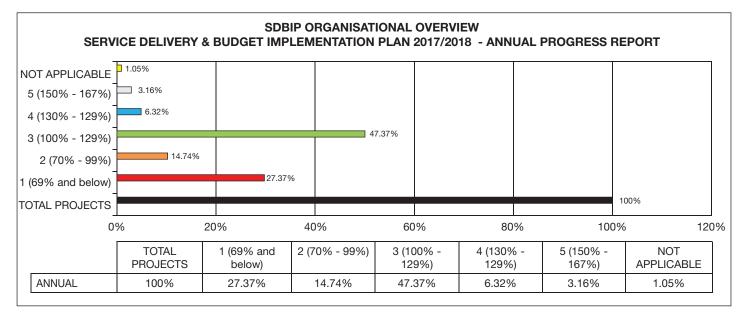




REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

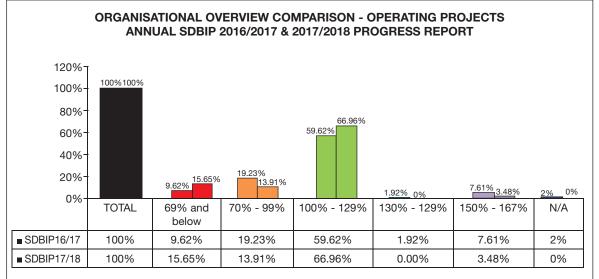


GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

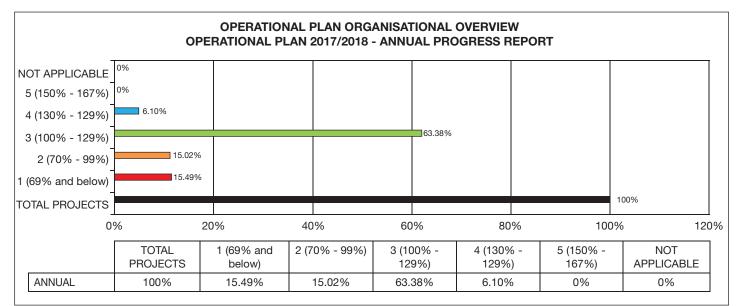


A total of 95 Capital Projects were reported on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 27.37% of the projects were reported as having achieved a 1 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 14.74% of the projects were reported as having achieved a 2 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 47.37% of the projects were reported as having achieved a 3 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 6.32% of the projects were reported as having achieved a 4 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16% of the projects w

OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR - ORGANISATIONAL OVERVIEW NARRATIVE GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



A total of 115 Operating Projects were reported on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 15.65% of the projects were reported as having achieved a 1 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 13.91% of the projects were reported as having achieved a 2 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 66.96% of the projects were reported as having achieved a 3 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as having achieved a 4 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.48% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGR



A total of 213 Operating Projects were reported on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT 15.49% of the projects were reported as having achieved a 1 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT 15.02% of the projects were reported as having achieved a 2 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT 63.38% of the projects were reported as having achieved a 3 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT 6.10% of the projects were reported as having achieved a 4 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as having achieved a 5 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT



COMMENT ON PERFORMANCE OVERALL - SDBIP (OPERATING & CAPITAL PROJECTS) & OP (ALL PROJECTS)

In terms of the SDBIP there was a decline in achievement of the Operating Projects, in the 16/17 FY the achieved total was 69.18, the total achieved KPIs for 17/18 FY is 65.22.

In the Capital Projects more Projects were completed in the 17/18 FY as compared to the 16/17 FY it was 65.36 compared to 17/18 which was 55.79

MEASURES UNDERTAKEN AS PER S46 OF THE MUNICIPAL SYSTEMS ACT TO IMPROVE PERFORMANCE

During the 2017/2018 financial year a number of measures were undertaken as per S46 of the Municipal Systems Act to improve the overall performance of the Municipality in order to ensure that Msunduzi Municipality continuously maintains a clean audit on Performance Management and Information as a clean audit was obtained in the 2017/2018 FY. The measures undertaken where as a result of the Auditor Generals findings of previous financial years in respect of SMARTNESS of indicators, linkage of indicators and strategic objectives between the Integrated Development Plan (IDP) and the Service Delivery & Budget Implementation Plan (SDBIP), poor quality Portfolios of Evidence & inaccurate reporting against quarterly and annual targets set at the beginning of the financial year.

THE FOLLOWING TABLE AIMS TO DESCRIBE THE MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE:

	MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2017/2018 FINANCIAL YEAR											
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE						
1	Office of the City Manager	Mr. S HADEBE (CM)	Management took a decision to separate the functions of the Organization whereby only Service Delivery & Public Participation functions & projects that were budgeted for would be placed on the SDBIP, all other auxiliary functions and projects would be placed on an Operational Plan.	Completed	N/A	N/A						
2	Internal Audit	Mrs. P Stamper	At the approval of the SDBIP 2017/18 by the Mayor, the Office of the Municipal Manager forwarded both the SDBIP & OP 17/18 to the Internal Audit unit for an audit on SMARTNESS and Alignment to the IDP. Internal Audit conducted and Audit and presented the findings.	Completed	N/A	N/A						
3	Office of the City Manager	Mr. S HADEBE (CM)	Upon the Auditor General releasing their report on the Audit Opinion for the Municipality, the City Manager set up the Controls Transformation Steering Committee which meets bi-weekly to deal with the Auditors Queries. In preparation for the meetings and Action Plan is initially created and reviewed as progress is made in order to fully resolve all queries. The Audit Action Plan contains queries for both financial and non-financial activities including performance management queries.	Completed	N/A	N/A						
4	Office of the City Manager	Mr. S HADEBE (CM)	The Municipal Systems Act makes provision that the municipality must on a quarterly basis prepare a quarterly report on the SDBIP performance. Management took a decision to go a step further and have monthly meetings to discuss the progress made towards achieving targets on the SDBIP & OP. Meetings are held once a month. Reports on the SDBIP & OP are presented to the Operational Management Committee which is constituted of the Municipal Manager, Deputy Municipal Managers, Process Managers and all Managers reporting directly to the Municipal Manager. At the meetings monthly or quarterly reports are discussed in-depth before onwards transmission to the relevant portfolio committees.	Completed	N/A	N/A						

170

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NUMBER



			Municipal Public Accounts Committee and the Audit Committee.			
6	Office of the City Manager	Mr. Sipho Dubazana	Review of the Organizational Performance Management Framework and the Individual Performance Management Policy was conducted and submitted to the Strategic Management Committee for approval and was subsequently approved. The policies have been forwarded to the Corporate Services portfolio committee and Local Labour Forum. A workshop was conducted for Union members as well. Awaiting the Local Labour Forum approval for onwards transmission to the Executive Committee and Full Council.	In Progress	N/A	N/A
7	Office of the City Manager	Mr. Sipho Dubazana	Management took a decision that Individual Performance Management would be cascaded to level 3 employees until such time the organization was ready to go to the next levels and finally all employees. The City Manager, General Managers, Senior Managers and all Managers reporting directly to the Municipal Manager x 34 signed Performance Agreements which included, personal development plans, the code of conduct, financial declarations of private interests as well as work plans. The Systems Act says that all section 56/57 Managers Performance agreements must be made public within 14 days after the approval of the SDBIP by the Mayor. This was completed through the Publishing of the CM & GMs performance agreements on the municipal website. Copies of the signed performance agreements were also forwarded to CoGTA as per circular 7 of 2015.	Completed	N/A	N/A
8	Office of the City Manager	Mr. Sipho Dubazana	A report in terms of the Municipal Systems Act on the appointment of Evaluation Panel members was developed and presented to the SMC, Corporate Services Portfolio Committee and the Executive Committee. Members were appointed and informed via written communication from the Office of the Municipal Manager.	Completed	N/A	N/A
9	Office of the City Manager	Mr. S HADEBE (CM)	Msunduzi Municipality continues to implement a dashboard for performance management. In the reporting templates of the SDBIP & OP a graphical summary is included and on each sub-unit's reporting templates there are drop down menus which are Colour coded and linked to the graphical summaries. This further enhances oversight by the CM in respect of early warnings signals of Indicators coded as either red or brown in colour as these indicate targets are not being met and there are problems in those respective areas.	Completed	N/A	N/A

SECTION 1: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT

1. COMPONENT A: INFRASTRUCTURE SERVICES

This component includes: Water Services, Sanitation Services, Electricity, Roads, Transportation Planning, and Storm Water & Mechanical Workshops.

1.1 WATER SERVICES

Please find below basic terminology commonly used in Water & Sanitation content input, analysis and calculated outcomes.

BASIC TERMINOLOGY

The Msunduzi Municipality has progressively aligned itself to the use of terminologies, concepts and calculative formulae as set out by International Norms and Standards in respect of service delivery, Water Losses and associated variables. Henceforth some definitions mentioned in this report have been included as dictated by International standards and requirements. Below are basic terminologies that are used for ease of reference and understanding:

Below is a Water Loss Schematic Representation With acceptable terminologies ,concepts and variables associated commonly in the calculation of a Water Losses.

Some of the standard definitions for international reference used in this report have been included below for ease of reference and understanding:

- System Input Volume is the volume of water input to a distribution system.
- Authorized Consumption is the volume of metered and/or unmetered water taken by registered consumers, the water supplier or others who are authorized to do so, for domestic, commercial and industrial purposes (authorized consumption includes items such as firefighting and training, flushing of mains and sewers, street cleaning, watering of municipal gardens, public fountains and building water. These may be billed or unbilled, metered or unmetered according to local practice).

Water Losses of a system are calculated as:

- Water Losses = System Input Volume Authorized Consumption as per MFMA circular 71 of 2014 which is inclusive of Actual and Apparent losses.
- Water losses can be considered as a total volume for the whole system, or for partial systems such as bulk or reticulation. In each case the
 components of the calculation would be adjusted accordingly. Water Losses consist of Real and Apparent losses, and are collectively referred to
 as "Unaccounted-for Water."
- Real Losses are physical water losses from the distribution system, up to the point of consumer metering. The volume lost through all types of leaks, bursts and overflow depends on frequencies, flow rates and average durations of individual leaks.
- Apparent Losses (or Commercial Losses) consist of unauthorized consumption (theft or illegal use) and all types of inaccuracies associated with bulk and consumer metering. For example, under-registration of bulk meters and over-registration of consumer meters leads to under-estimation of losses. Conversely, over-registration of bulk meters and under-registration of consumer meters leads to over-estimation of real losses. Apparent losses to be included into total water losses as per MFMA circular 71 of 2014.
- Unauthorized Consumption is generally associated with the misuse of fire hydrants and fire service connections, and illegal connections.
- Non-Revenue Water (NRW) is the difference between the System Input Volume and Billed Authorized Consumption. The Equitable share payment
 is factored in the category of Authorized Consumption and therefore is eliminated in the calculation of the Non-Revenue Water as a monetary
 component.

INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005

A government Gazette dated 13 June 2003 granted the Msunduzi Municipality the status of a Water Services Authority whereby this Water Services Authority was empowered to perform the functions and exercise the powers referred to in Section 84(1) (b) of the Municipal Structures Act (117 of 1998) which provides for the provision of potable water supply and sanitation systems. In terms of Section 11 of the Water Services Act (108 of 1997), every Water Services Authority is obligated to ensure the adequate sustainable access to water and sanitation to all consumers within their area of jurisdiction.

In order to ensure that the City adheres to the aforementioned legislation and further ensure our citizens are adequately catered for; the following were the list of core achievements for 2017/18 financial year: -

- 1) A total of 1.7 km of defective water pipelines was either replaced or repaired.
- 2) The Total Water Losses for Financial year 2017/2018 was 29.3%. This represents compliance with the Uniform Financial Ratios and Norms as set out in the MFMA circular 71 of 2014. The norm should be between 15% and 30%.
- 3) MIG-Sanitation Infrastructure: 12 highest infiltration manholes repaired and retrofitted for water conservation purposes.
- 4) Copesville Reservoir: Feasibility study complete in order to accommodate additional information from the Human settlements department. Falls under the Back to basic requirements.
- 5) Water Reticulation System inward 39 Ncwadi (meaning book or register). Five borehole were identified and two were augmented; a 50 000 and 25 000 litre capacity boreholes. There are also plans to identify springs to further sustain and supply water to these areas.

NOTE: MOST INFORMATION IS BASED ON THE 2011 CENSUS DATA, (WHICH HAD A MEDIOCRE CONFDENCE LEVEL) AND UPDATED EACH YEAR WHERE APPLICABLE. IT SHOULD BE NOTED THAT PROGRESSIVE YEARS FROM 2011; STATISTICS ARE CONTINUALLY BEING VALIDATED AND UPDATED AND IT IS FAIR TO STATE THAT THIS INFORMATION MIGHT ALSO BE BASED ON ORIGINAL LOW LEVEL DATA CONFIDENCE. WITHOUT GOOD AND RELIABLE STATISTICS' Policy making and decision making processes will be inaccurate and therefore strategic interventions will be either wrong or inadequate.

THE NEXT CENSUS WILL BE HELD IN 2021 BUT PLANNING WILL BEGIN IN 2018/2019. Census 2021 WILL BE CONDUCTED USING ELECTRONIC DATA COLLECTION METHODOLOGY AND COMPUTER ASSISTED PERSONAL INTERVIEWS. THIS WILL IMPROVE QUALITY AND RELIABILITY OF CENSUS DATA.

TO THIS EFFECT THE AMENDED Statistics Act will be invoked that will drive statistical reform in the country and consequently produce statistical coordination and a data revolution that will give an accurate indication of the demographics in South Africa and the associated Basic service deliverables.

The following is a summary of Non-Revenue Water interventions undertaken 2017/2018 financial year: -

Reserv Zonal I BPT S PRV S	Meter Sites: ites:	19 259 56 156
1.	Assessment of Zone Integrity and Rectification of Breach Total No. assessed: Zonal Meter Sites: BPT Sites: PRV Sites:	es. 490 259 56 156
2.	New Pressure Management Zones and Pressure Optimiza Location: Vulindlela Total Proposed PRV's: Total Existing PRV Optimization:	ation of existing Zones. 15 45
3.	Hydraulic Modelling and Pipe upgrades. Total Length of Proposed Pipe Upgrades:	10.66 km
4.	Bulk Meter upgrades and/or rezoning. Total Existing Bulk Meter: Total Proposed Bulk Meter: Total Existing Meter Chamber Proposed Decommissioning:	259 18 3
5.	Level 1 and 2 Leak Detection. Survey 1 (Total Length of Pipe): Survey 2 (Total Length of Pipe):	494.5 km of 494.5 km 370.9 km of 494.5 km
-		

6 **Replacement of Domestic meters.**

Location: Msunduzi Municipality (Excluding Vulindlela)

Total No. of Domestic Meters replaced: 2 204 (as at 31st May 2018)

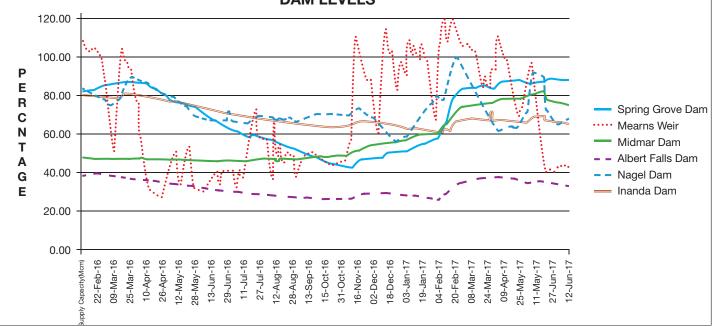
The Msunduzi Municipality still maintains the Blue Drop Status. The award is called Blue Drop with Platinum Status as Msunduzi Municipality has achieved its drinking water quality summa-cum-laude for 3 consecutive assessment periods.

The blue drop status was launched in 2008 by the Minister of Water affairs, with the focus on an excellence approach to drinking water provision and water quality management. It is important to note that Blue Drop Assessments do not only look at the quality of drinking water but the entire water provision cycle. It looks and scores, the competence and skills capacity of technical staff, the procedures that are followed in the event of an incident. the adequacy of the budget for maintenance purposes, proof of adequate maintenance on our water infrastructure, drinking water compliance(SANS 241 : 2011), Water use efficiency and Asset Management to name a few

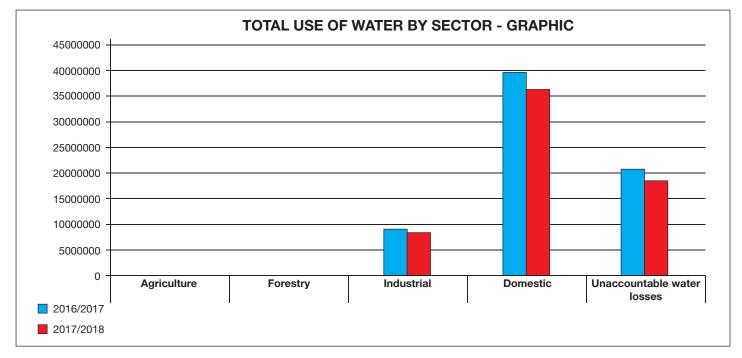




DAM LEVELS



TOTAL USE OF WATER BY SECTOR (CUBIC METER)								
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses			
2015/2016	N/A	N/A	7653968	36845132	18063714			
2016/2017	N/A	N/A	9328339	39094334	20044497			
					T3.1.2			



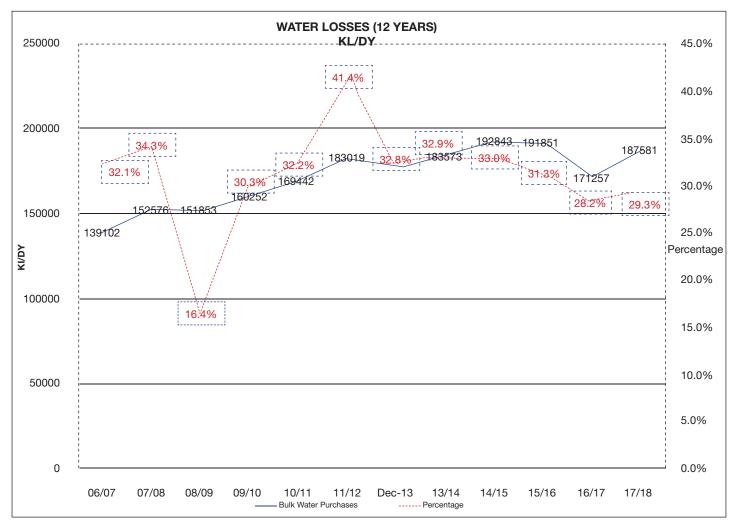
COMMENT ON WATER USE BY SECTOR

The water losses for the 2017/2018 financial year indicated an outcome of 29.3% which is within the financial norms and ratios but albeit at a marginal level. During the 2015/2016 financial years and 10 months of the 2017/2018 financial year; the prevalent drought conditions dictated; by ministerial decree that water purchases and usage be reduced by 15%. However, with the drought directives being relaxed in the latter part of the 2017/2018 year; purchases and usage indicated behavioral patterns returning to pre drought conditions. The graph below is indicative of this trend in purchases and usage. From a financial perspective; it is the intention of this section to reduce bulk water purchases but without compromising a sustained and continuous potable water supply to the inhabitants of the Msunduzi Municipality. Households below minimum level of service delivery (no Water) were also included in a program where 246 households were supplied with basic form of water in the 2017/2018 year within Formal and Informal areas.

The graph above indicates the impact of the effects of the drought conditions during the 2015/2016 and 2016/2017 financial years. As indicated; purchases and water losses were reduced. It is also noted that towards the three(3) months of 2017/2018; communities became aware that water restrictions were relaxed and as such the nature of human behavior dictated an increase in consumption and simultaneously an increase in purchases. During the drought period; the water Section identified certain strategic interventions that led to the reduction in purchases and consequently a

reduction in bulk water payments. One effective strategy is to keep core reservoirs at minimum capacies without compromising sustainability and supply. This feasibility study is currently in the infancy stage.

74

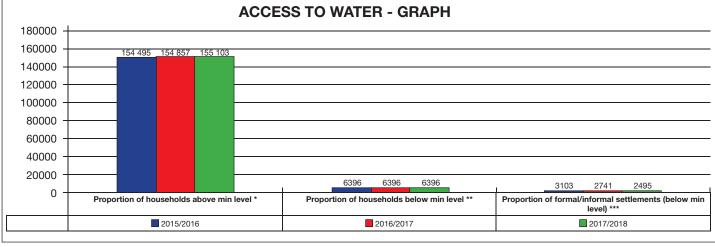


WATER SERVICE DELIVERY LEVELS Households							
Description	2014/2015	2015/2016	2016/2017	2017/2018			
Description	Actual Number	Actual Number	Actual Number	Actual Number			
Water: (above min level)							
Piped water inside dwelling	80873	81128	81490	81736			
Piped water inside yard (but not in dwelling)	63301	63899	63899	63899			
Using public tap (within 200m from dwelling)	9228	9468	9468	9468			
Other water supply (within 200m)							
Minimum Service Level and Above sub-total	153402	154495	154857	155103			
Minimum Service Level and Above Percentage	93.5%	94.2%	94.4%	94.6%			
Water: (below min level)							
Using public tap (more than 200m from dwelling)	6396	6396	6396	6396			
Other water supply (more than 200m from dwelling							
No water supply	4196	3103	2791	2495			
Below Minimum Service Level sub-total	10592	9499	9137	8891			
Below Minimum Service Level Percentage	6.5%	5.8.%	5.6%	5.4%			
Total number of households	163994	163994	163994	163994			
*To include informal settlements				T3.1.3			

17/



Households								
	2014/2015	2015/2016	2016/2017	2017/2018				
Description	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number		
Formal Settlements								
Total Households	6396	6396	6396	6396	6396	6396		
Households below minimum service level	6396	6396	6396	6396	6396	6396		
Proportion of households below minimum service level	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%		
Informal Settlements								
Total Households	4196	3103	2741	2495	2495	2495		
Households below minimum service level	4196	3103	2741	2495	2495	2495		
Proportion of households below minimum service level	2.6%	1.9%	1.7%	1.5%	1.5%	1.5%		
Using public tap (more than 200m from dwelling)	6396	6396	6396	6396				
Other water supply (more than 200m from dwelling								
No water supply	4196	3103	2791	2495				
Below Minimum Service Level sub-total	10592	9499	9137	8891				
Below Minimum Service Level Percentage	6.5%	5.8.%	5.6%	5.4%				
Total number of households	163994	163994	163994	163994				
*To include informal settlements				T3.1.3				



(*) (**) (***) Includes Piped water inside dwelling, piped water inside yard (but not in dwelling), Using public tap (within 200m from dwelling Includes using public tap (more than 200m from dwelling, other water supply (more than 200m from dwelling,

Includes Formal and Informal supply (no Water Supply)

TAKEN FROM IDF	
OLICY OBJECTIVE	
WATER SERVICE POLICY OBJECTIVES TAKEN FROM	

		ANNUAL TARGET 2018 / 2019	NA	Submission of Business Plan	NA
		SOURCE DOCUMENT	Monitoring Tehnicians Spreadsheet, close our Report, materials listing	Progress Report dated 30 June 2018, Email correspondences requesting information, BAC Resolution	Cost Containment circular, Design, Emails
EPORT	PORT	TIMEFRAME TO IMPLE- MENT COR- RECTIVE MEASURES	1 month	3 months	۲× ۲
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	18 PROGRESS RE	CORRECTIVE MEASURE	The project will be completed externally by engaging a consulting engineer and going through our panel of contractors	Consultant appointment was extended 3 months in order to complete all provision was made in the 2018-2019 financial year	project suspended due to cost containment
	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	shortage of material	There where delays encountered is gaining metered water figures due to the integration of SAP. This request was made in February 2018 be provided at the end of May 2018.	The specification for all the furniture requirements was was was was proved and approved and approved and approved however when procures for procures for provider was initiated it was rejected due constriment
		ACTUAL (1,2,3,4,5, Not Applica- ble)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)
		ANNUAL ACTUAL	1,7 km of water piped replaced by the 30th of June 2018	72% of review of the Draft Water Master Plan and WSDP was completed by the 30 June 2018.	0% office fumiture bought by 30th of June 2018 (Bid Spec Approval was completed.)
		ANNUAL TARGET	2 km of water pipe replaced by the 30th of June 2018	Phase 2 of Draft Sanitation Master Prant WSDP Draft WSDP submitted to SMC for consideration by the 30th of June 2018	100% (10 X Offices) office furniture purchased & delivered by June 2018 (Professor Nyembezi Building)
		ACTUAL (1,2,3,4,5, Not Applica- ble)	5 (150% - 167%)	3 (100% - 129%)	1 (1994 & below)
	2016/2017	ACTUAL 16/17	9 km of water piped constructed by the 31st May 2017	Review of Draft Santation Master Plan Master Plan by the 31st 2017.	NIL
		ANNUAL TARGET 16/17	3 km of water pipe replaced by the 30th of June 2017	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of June 2017	6 sets 6 form Furniture Purchased & Delivered by the 30th of June 2017
39USA3	ICE W	иамяозяза	km of water pipe replaced	Date Phase S of Draft S anitation Master Plan and Plan and submitted to SMC for consideration	% (10 X Offices) office furniture purchased & delivered Nyenbeszi Building)
\ 13;	ЭЯАТ ТUЧТ	лиима UO	2 km of water pipe replaced by the 30th of June 2018	Phase 2 of Draft Sanitation Master Plan and Draft WSDP Submitted to SMC for consideration by the 30th by the 2018	100% (10 X Offices) office furniture purchased & delivered by delivered by June 20th of June 2018 (Professor Nyembezi Building)
QAA\		/M	10 to 37	AI	₹ Z
PROJECT		ояч	CNL - REHABILITATION OF WATER INFRASTRUCTURE	MIG - MASTER PLANNING WATER	ONL - ACQUISITION OF NEW FURNITURE & EQUIPMENT
ЭV	имая	рояч	Water	Water	Water
		ОІТАИ ИЯОЗЯЗЯ Y	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
INCE	вязна	ая чіваг	8 % 0 10	≥ w to N N N N N N N N N N N N N N N N N N N	$\geq \overset{\sim}{_{00}} \succ$

EMPLOYEE: WATER SERVICES	2017/2018	Vacancies (as a % of total posts) %	36	58	53	64		
		Employees No. Posts No. Employees No. Vacancies (fulltime) Vacancies (as a % of equivalents No. total posts) %	98	31	52	6		
				Employees No.	177	22	47	S
		Posts No.	275	53	66	14		
	2016/2017	Employees No.	190	22	40	ი		
	Job Level		T01-T03	T04-T08	T09-T13	T14-T18		

TITLE STATE STATE

measures.



EMPLOYEE: WATER SERVICES							
Job Level	2016/2017		2017/2018				
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %		
T19-T22	1	1	1	0	0		
T23-T25							
Total	256	442	252	190	43		

FINANCIAL PERFORMANCE 2017/2018 : WATER SERVICES R'000								
	2016/2017	2017/2018						
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %			
Total Operational Revenue (excl. tariffs)	-594	- 1 343	- 879	- 944	7			
Expenditure:								
Employees	52 777	90 274	68 802	55 747	-19			
Repairs and Maintenance	16 329	14 539	12 156	9 442	-22			
Other	237 293	138 353	266 178	100 758	-62			
Total Operational Expenditure	306 399	243 166	347 136	165 947	-52			
Net operational (Service) Expenditure	305 805	241 823	346 257	165 003	-52			

CAPITAL EXPENDITURE 2017/2018: WATER SERVICES R'000								
	2017/2018							
Details		Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value			
Total All	80 176	94 034	59 630	-37				
LEVS:ZA: NEW TRANSPORT ASSETS	3 000	2 992	2 958	-1	5000			
RVO1:WATR:ZA:NEW:FURNITURE AND OFFICE EQUIPMENT	-	3	3	0	0			
LEVS:AH:NEW:FURNITURE AND OFFICE EQUIPMENT	500	7	7	0	0			
MIG:ZA:COPESVILLE RESERVOIR	11 000	0	0	0	15000			
MIG:Z2:ELIMINATION OF CONSERVANCY TANKS - (WATER)	900	0	0	0	30000			
MIG:Z2:SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI	4 400	3 556	3 141	-12	20000			
MIG:ZA:REDUCTION OF NON REVENUE WATER	12 685	12 285	10 614	-14	12000			
WSIG:ZA:REDUCTION OF NON-REVENUE WATER	25 000	10 691	10 035	-6	50000			
WSIG:ZA:BASIC WATER SUPPLY	13 191	27 500	26 691	-3	60000			
CBR;ZA:REHABILITATION OF WATER INFRASTRUCTURE	-	30 000	0	-100	50000			
LEVS:ZA: IMPLEMENTATION OF DROUGHT RELIEF MEASURES	8 000	7 000	6 181	-12	12000			
LEVS:AH:3RD FLOOR RENOVATION AND FURNITURE	1 500	0	0	0	0			

COMMENT ON WATER SERVICES PERFORMANCE OVERALL

A more aggressive approach is required to further reduce Water Losses and it is imperative that necessary resources be directed to achieving these efforts. Rehabilitation of Water infrastructure should be a priority. There are some financial constraints in regards to this but however there are budget provisions for the rehabilitation process. Water service midblock eradication in Sobantu, Ashdown and Imbali complete with available funding. There is also technological improvement in regards to the Telemetry System whereby the anomalies in the water reticulation system can be effectively identified and efficiently attended to. Efforts as mentioned above will have a positive impact on the reduction of water losses.

CHALLENGES

In the compilation of the IWA delays are encountered in obtaining metered consumption figures due to the integration of SAP. However, with recent interactions, meetings and request for certain changes to be made; progress is being made in obtaining reasonable and acceptable data. Future IWA balances will reflect more reasonable and accurate determined calculated outcomes

1.2. SANITATION SERVICES

INTRODUCTION TO SANITATION PROVISION

Sanitation is one of the fundamental and basic necessities, which contributes to human dignity and a better and healthier quality of life and is a prerequisite for success in the fight against poverty, hunger, child deaths, gender inequality and empowerment. Significant progress has been made to address this but however sanitation services are not yet available and accessible to all citizens., in particular the indigent. The requirements of the Constitution 108 of 1996 (Bill of Rights); provides the right of all people to human dignity and the right of access to an environment that is not harmful to their health or well- being. The right to sanitation is embedded in the above rights and to ensure that it is essential to provide basic sanitation to all communities and thereafter elevating this to water borne sewerage, whilst ensuring that adequate attention and funds are allocated to simultaneously maintain the sanitation reticulation system for continued uninterrupted supply and sustainability. Sewerage infrastructure renewal and maintenance is a key development challenge in the City. With urban growth, fragile infrastructure and limited capacity is one of the biggest challenges the Municipality is facing. Adequate and reliable infrastructure is essential to provide water borne sewage to all households within the Msunduzi Municipality. This priority is developed along the lines of financial availability and other relevant resources aligned to short and long term programs. The Sanitation sector is regulated by three (3) policy documents. Namely

- 1. White paper on Water Supply and Sanitation (1994)
- 2. White paper on a National Water Policy (1997)
- 3. White Paper on Basic Sanitation Household Sanitation (2001)

The Strategic Framework for Water Services (2003) makes provision for a 10-year roadmap for addressing the country's Sanitation service delivery directives.

The current Sewer Treatment Works has reached its maximum capacity and accordingly to ensure sanitation services; the upgrading of the Darvil Sewer Treatment Works from a 75ml/d plant to 105 ml/d plant will stimulate economic growth. This Upgrade is undertaken by Umgeni Water and is approximately 95% complete. It is envisaged that this treatment works will be operational between 18 to 24 months. In addition, added inflow of sewer will be adequately treated.

The sequence of the provision to water borne sanitation is to first provide basic sanitation in the VIP sector where there is a lack of sewer infrastructure. Msunduzi Municipality's original basic sanitation backlog was 100% completed, however the challenge that the Municipality is confronted with is geographical uncontrolled migration of people to undefined settlements into the city. This increases the need to address a further increase in sanitation backlogs. This creates a situation where there will be continuous service delivery backlogs. There are, however, long term programs to elevate this type of sanitation to waterborne sanitation and at the same time address the constant migration of people into the city.

It is inevitable that there will be uncontrolled migration and urbanisation into the city thus making it virtually impossible to completely eradicate service delivery backlogs.

OBJECTIVE: TO EVENTUALLY HAVE ALL HOUSEHOLDS ON WATER BORNE SANITATION SYSTEMS.

The following is a list of core sanitation achievements in the 2017-2018 financial year: -

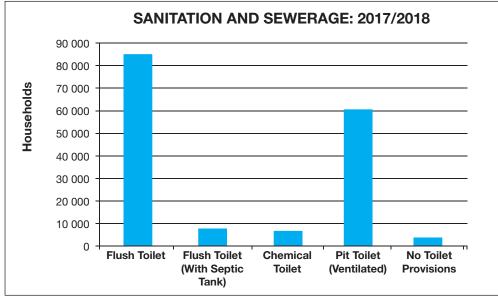
- A total of 1190 Ventilated improved Pit Latrines (VIPS) were constructed for the basic sanitation program.
- In addition, 33 new Water Borne Sewer connections were constructed during the 2017/2018 financial Year.
- Ward 10 333 VIPS erected (inclusive of the 1190 VIPs erected)

A total of 9.31 km of new sewer pipe was installed in 2017/2018 with projects undertaken as per below.

1.	Ward 16	2.21 km
2.	Ward 10	6.0 km
3.	Ward 13 35 and 19	0.8 km
4.	Ward 18 and 13	0.3 km

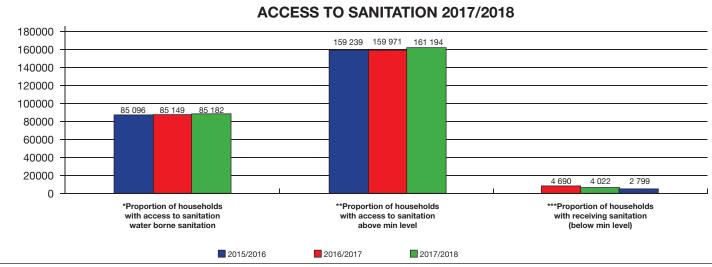
The Bulk Sanitation master plan was completed and incorporated into the Water Services and Development Plan (WSDP).

SANITATION / SEWERAGE GRAPHIC









Sanitation Service Delivery Levels Level 1 -Sewerage collection/disposal Level 2- VIP Latrine Septic tanks

Level 3 - Full Water Borne Sewerage

HOUSEHOLDS - SANITATION SERVICE DELIVERY LEVELS BELOW MINIMUM Households									
	2014/2015	2015/2016	2016/2017		2017/2018				
Description	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number			
Formal Settlements									
Total Households	187	187	0	0	0	0			
Households below minimum service level	187	187	0	0	0	0			
Proportion of households below minimum service level	0.11%	0.11%	0%	0%	0%	0%			
Informal Settlements									
Total Households	4690	4690	4022	4022	4022	2799			
Households below minimum service level	4690	4690	4022	4022	4022	2799			
Proportion of households below minimum service level	2.86%	2.86%	2.5%	2.5%	2.5%	0.71%			

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		Annual Target 2018 / 2019		1 Km Sewer Pipeline Constructed By 30 June 2019	1.3 Km Of New Sewer Pipeline Constructed And Tender Documents Submitted By 31 March 2019.
		Source Document	Aim- Invoices Riverwalk- Invoices For Approved Work. Completion Spreadsheet.	Letter Of Appointment. Supply Chain Approvals Dates.	Progress Report
REPORT	t	Time- frame To Implement Corrective Measures	N/A	N/A	A/N
018 PROGRESS	3 Progress Repo	Corrective Measure	M/A	Target Moved To 2018-2019 Financial Year. Contractor Is Currently On Site And Project Is Progressing	NN
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	Annual 2017/2018 Progress Report	Reason For Deviation	N/A	There Was Delay In The Processes Of Appointing The Contractor.	A/A
2017/2018 FY -	Ā	Actual (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	1 (69% & Below)	3 (100% - 129%)
CE REPORTING		Annual Actual	1190 X Vips Constructed By The 30Th Of June 2018	0Km Completed (Service Provider Was Appointed By The 30 June 2018.)	0.8 Km Of New Sewer Pipe Installed And Tested By June 2018 June 2018
PERFORMAN		Annual Target Annual Actual	1190 X Vips Constructed By The 30Th Of June 2018	0.8 km Of New Sewer Pipe Constructed By The 30Th Of June 2018	0.8 Km Of New Sewer Pipe Installed And Tested By The 30Th Of June 2018
	2016/2017	ACTUAL (1,2,3,4,5, Not Applicable)	Not Applicable	Not Applicable	Not Applicable
		Actual 16/17	N/A	N/A	N/A
		Annual Target 16/17	A/A	N/A	A/A
anse	əM ə	Performanc	Number Of Vips Constructed	0.7 Km Of New Sewer Pipe Constructed By The 30Th Of June 2018	Km Of New Sewer Pipe Installed And Tested
uqîuO \ fegîsT leunnA		Annual Targ	1190 X Vips Constructed By The 30th Of June 2018	0.8 km Of New Sewer Pipe Installed And Tested By The 31St Of June 2018	0.8 km Of New Sewer Pipe Installed And Tested By The 30Th Of June 2018
	þ	вW	1 To 9	21	15,35 ,19
poject			Mig - Basic Sanitation Vip Toilets	Mig - Elimination Of Conservancy Tanks - (Sewer)	Mig - Service Midblock Eradication In Sobantu, Ashdown & Imbail (Sewer)
a	աա	Progra	Sanitation	Sanitation	Sanitation
Area y	ance v Al Ke	Nationa Performa	Nkpa 2 - Basic Service Delivery	Nkpa 2 - Basic Service Delivery	Nkpa 2 - Basic Service Delivery
ອວນ	ferei	9A qidb2	05 & K	S [∞] S 00	S ⊗ C0 0 0

		YEE: SAN	YEE: SANITATION SERVICES		
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	60	123	56	67	54
T04-T08	14	26	14	12	46
T09-T13	6	33	5	28	85
T14-T18	0	c	0	З	100
T19-T22					
Т23-Т25					
Total	83	185	75	110	59
		FINANCIAL PERF	-ORMANCE 2017/20 R'000	FINANCIAL PERFORMANCE 2017/2018: SANITATION SERVICES R'000	ES

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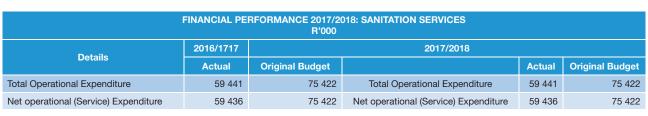
	2016/1717		2017/2018		
	Actual	Original Budget		Actual	Actual Original Budget
Total Operational Revenue (excl. tariffs)	-5	0	0 Total Operational Revenue (excl. tariffs)	-2	0
Expenditure:			Expenditure:		
Employees	22 577	12 279	Employees	22 577	12 279
Repairs and Maintenance	4 828	6 475	Repairs and Maintenance	4 828	6 475
Other	32 036	56 668	Other	32 036	56 668

Msunduzi Annual Report 2017/2018

80

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CAPITAL EXPENDITURE 2017/2018: SANITATION SERVICES

R'000								
		2017/2018						
Details		Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value			
Total All	42,205	48,915	25,519	-48				
CBR;ZA:REHABILITATION OF SEWER INFRASTRUCTURE MIG:ZA:REHABILITATION OF SANITATION INFRASTRUCTURE V	-	20 000	1 197	-94	120000			
MIG:ZA:REHABILITATION OF SANITATION INFRASTRUCTURE MIG:Z2:SEWER PIPES AZALEA - PHASE 2	3 900	454	338	-26	120000			
MIG:Z2:SEWER PIPES AZALEA - PHASE 2 MIG:ZA:SEWER PIPES UNIT H	10 905	17 445	14 885	-15	90000			
MIG:ZA:SEWER PIPES UNIT H	11 200	4 472	3 920	-12	110000			
MIG:Z3:SHENSTONE AMBLETON SANITATION SYSTEM	5 900	724	232	-68	90000			
MIG:ZA:ELIMINATION OF CONSERVANCY TANKS - (SEWER)	4 900	1 903	1 669	-12	60000			
MIG:ZA:SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI LEVS;ZA:TELEMETRY EQUIPMENT AND UPGRADE	4 400	3 217	2 607	-19	80000			
LEVS;ZA:TELEMETRY EQUIPMENT AND UPGRADE	1 000	700	671	-4	12000			

COMMENT ON SANITATION:

It is essential, by regulation, to provide at least a basic form of sanitation to households that do not have a basic sanitation service. VIPs are considered to be the basic minimum acceptable standard. A total of 1190VIPS was completed and 33 new water borne sewer connections were completed including a business plan for funding for the eradication of the entire basic sanitation backlog which was submitted and approved in the 2017-2018 financial year. The rehabilitation of sanitation infrastructure is critical for assets replacement in order to ensure that our operational cost decreases and further the quality of water in our streams and rivers improves. Furthermore, prioritising Rehabilitation of Sewer Infrastructure will ensure compliance in regards to provision of legislative basic services and Statutory Environmental Requirements. Resource availability (staffing and financial) is of critical importance to fulfil all targets as set out in the IDP. The Sanitation Service Delivery objective has been prioritised to effectively fulfil obligations to provide households with, firstly a basic sanitation service and thereafter a move to above minimum service levels of water service delivery. It is the municipality's obligation to provide some form of basic sanitation that is hygienic.

Challenges

The trend graph is indicative of an increase in the number of Main Line Blockages. The polynomial trend pattern indicates that there will be further increases in the number of mainline blockages in forth coming years unless this is addressed as a priority issue. The primary reason is attributed to the aging and fragile infrastructure. It should also be acknowledged that urbanization and migration from rural areas has also added strain to the weak and fragile infrastructure.

1.3. ELECTRICITY

INTRODUCTION TO ELECTRICITY

The Msunduzi Electricity unit is licenced by the National Electricity Regulator of South Africa (NERSA) to supply electricity to approximately 50% of the total customer in the Municipality' area of jurisdiction and the balance which is comprised of the Greater Edendale, Imbali and Vulindlela areas is supplied by Eskom who holds the electricity distribution licence in those areas.

Msunduzi Municipality purchases electricity in bulk on Megaflex Tariff from 132 000 Volts from 2 Eskom intake points with a total maximum demand of 350MVA (Msunduzi Substation = 190MVA and Mersey Substation = 160MVA).

Msunduzi Electricity is undertaking implementation of electrification projects in areas under it's licence in order to address the electrification backlog. Provision of electricity at household level was achieved during the cause of the financial year as part of the infills installation. The backbone infrastructure is available to connect these new households. The backlog of electricity connections only exists in areas where there are informal settlements and those are electrified as and when they are identified by Msunduzi Human Settlement Unit. When low costs housing projects are completed, Grant Funding from Department of Energy is used to electrify the identified area.

As part of addressing the ageing infrastructure which contributed to the unplanned outages, the following major projects were completed during the 2017/18 financial year: -Establishment of New Eastwood 132/11kV Primary Substation, Upgrade of Northdale Substation. In both these substations new 2 x 40MVA transformers were installed instead of 30MVA transformers. The installation of 630mm² single core Al cables were also installed between the New 132/11kV Eastwood Substation and a New Belgotex Distributor Substation as part of strengthening the network around the Willowton Industrial Area. On commissioning, this will go a long way to addressing the power quality experienced by the Industrial area.

Installation of High Masts lights was achieved during the 2017/18 financial year in various wards of Msunduzi Municipality as per the Council Resolution to address the issue of lack of lighting and improve security in areas identified.





The following switchgear was purchased during the 2017/18 financial year for the upgrade projects prioritised:

87

33/11kV Crossways Substation:- 132kV GIS Outdoor Switchgear, 33kV Temporary Board and 11kV Temporary board -132/11kV Pine Street:- 132kV GIS Indoor Switchgear

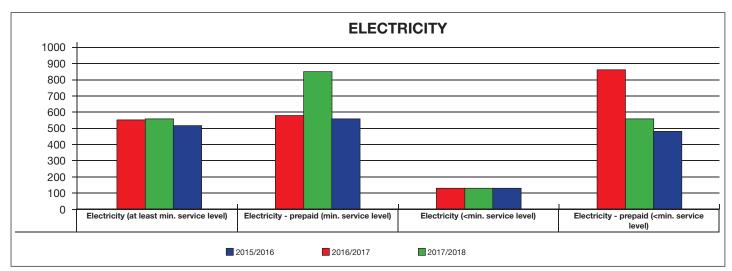
Overhead Line Maintenance: - The wooden pole change programme was implemented during the 2017/18 financial year to address the issue of safety and increase the life of the infrastructure and will be implemented on an ongoing basis moving forward dependent on availability of the budget.

Street Lighting:- A lot of challenges were faced in addressing the number of streetlights that were not working due to vandalism, cable theft, unreported cable damages due to excavations undertaken by private contractors. This had resulted in a number of complaints received and never ending backlog. A number of areas are well-lit and improvements are ongoing.

Underground Cables: - The underground cable network needs upgrading. Most of the cables are overloaded, contributing to regular outages, especially during high peak loads. These are being addressed as funds are made available. Contributing factors to increased electricity losses:- Illegal Connections are a big challenge, metering inaccuracies (faulty meters), unmetered energy (tempering and bypassed)

Ageing infrastructure: - Overloaded feeders and equipment, poor standard of equipment installed.

How are these losses being addressed? - Replacing the old inaccurate and faulty meters and installation of meters where there were non and regular auditing to identify those meters that are tempered with. Commissioning of the newly installed 132kv cables replacing old 33Kv cables was achieved during the 2017/18 financial year.



ELECTRICITY SERVICE DELIVERY LEVELS Households							
Description	2014/2015	2015/2016	2016/2017	2017/2018			
Description	Actual Number	Actual Number	Actual Number	Actual Number			
Electricity (above min level)							
Electricity (at least min service level)	51558	52265	52629	60963			
Electricity - prepaid (at least min service level)	24203	24839	26285	36000			
Minimum Service Level and Above sub-total	N/A	N/A	N/A	N/A			
Minimum Service Level and Above Percentage	N/A	N/A	N/A	N/A			
Electricity (below min level)	N/A	N/A	N/A	N/A			
Electricity (< min service level)	N/A	N/A	N/A	N/A			
Electricity - prepaid (< min service level) (Indigent)	N/A	N/A	N/A	1579			
Other energy sources	N/A	N/A	N/A	N/A			
Below Minimum Service Level sub-total	N/A	N/A	N/A	N/A			
Below Minimum Service Level Percentage	N/A	N/A	N/A	N/A			
Total number of households	N/A	N/A	N/A	N/A			
				T3.3.3			

HOUSEHOL	DS - ELECTRICITY SE	ERVICE DELIVERY Households	LEVELS BELOW MI	NIMUM		
	2014/2015	2015/2016	2016/2017		2017/2018	
Description	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements	N/A	N/A	N/A	N/A	N/A	N/A
Total Households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A

Ноизеног	HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW MINIMUM Households	ERVICE DELIVERY I Households	LEVELS BELOW MI	NIMUM		
	2014/2015	2015/2016	2016/2017		2017/2018	
Description	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Informal Settlements	N/A	N/A	N/A	N/A	N/A	N/A
Total Households	2794	318	193	0	0	33
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
						T3.3.4

相對的

ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP

			Annual Target 2018 / 2019	Delivery Of 15 X 11Kv Units By The 30Th Of June 2019	Installation Of 13Mva Circuit Circuit Eastween Prilla By 30 June 2019.	Υ.Υ.
			Source Document	Purchase Orders And Delivery Notes	Close Out Report And Handover Certificate	Progress Report And Handover Certificate
L.		ort	Timeframe To Implement Corrective Measures	N/A	NA	A/N
	ess Report	ogress Repo	Cor- rective Measure	A/A	N/N	N/N
	/2018 Progr	Annual 2017/2018 Progress Report	Reason For Deviation	N/A	N/A	N/A
	/ - Annual 2017/	Annual 20	Actual (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
	Performance Reporting 2017/2018 Fy - Annual 2017/2018 Progress Report		Annual Actual	35 X 11Kv Equipment To Be Purchased And Delivered By The 30Th Of June 2018	132Kv Outdoor Switchgear And Auxillary Power Cables Commissioned By 30 June 2018	100% Construction Construction And Electrical Works For 132/11Kv 132/11Kv 132/11Kv 132/11Kv 132/11Kv Bactwood Primary Substation Handover Completed By Completed By 31 March 2018
	erformance Repo		Annual Target	36 X 11Kv Equipment To Be Purchased And Delivered By The 30Th Of June 2018	132Kv Outdoor Switchgear And Auxillary Power Cables Commissioned By The 31St Of March 2018	100% Construction Construction And Electrical Works For 132/11kv 132/11kv 132/11kv 132/11kv Batwood Primany Substation Including Handover Completed By March 2018
	۹.	2016/2017	Actual (1,2,3,4,5, Not Applica- ble)	5 (150% - 167%)	1 (69% & Below)	Not Applicable
			Actual 16/17	39 X 11Kv Equipment Purchased And 33 X 11Kv Equipment Delivered By The 30Th Of June 2017	Part One Is 99% Complete And Part Two Has Comenced With 23% Ori The Work Done. Entire Project Progress Is 94%	N,A
			Annual Target 16/17	23 X 11Kv Equipment To Be Purchased And Delivered By The 30Th Of June 2017	132Kv Outdoor Switchgear And Auxillary Power Cables Commissioned By The 30Th Of June 2017 Of June 2017	N/A
5			Performa Measui	Number Of 11Kv Equipment To Be Purchased And Delivered	Date 132Kv Outdoor Switchgear And Auxillary Power Cables Commissioned	% Construction Of Cwil Works Morks Electrical Works For 132/11Kv Eastwood Fastwood Fastwood Fasthon Including Handover Completed
			ısT IsunnA uqtuO	36 X 11Kv Equipment To Be Purchased And Delivered By The 30Th Of June 2018	132Kv Utdoor Switchgear And Auxilary Power Cables Commissioned By The 31St Of March 2018	100% Construction Construction And Electrical Works For 132/11kv 132/11kv Thestwood Primary Substation Including Handover Completed By The 31St Of March 2018
			Ward	Various	58	ş
		ł	Projec	Purchase Of 11Kv Capital Equipment	Upgrade And Commissioning Of 132/11Kv Northdale Primary Susbstation	Establishment Of New 1327/1Kv Eastwood Substation
		əш	Program	Network 132Kv Rehabilitation Plan	Network 132Kv Rehabilitation Plan	Network 132Kv Rehabilitation Plan
	eə.		National Performanc	Nkpa 2 - Basic Service Delivery	Nkpa 2 - Basic Service Delivery	Nkpa 2 - Basic Service Delivery
	ə	Sdbip Reference		Elec 04	05 05	은 연 표 <u>역</u>

Msunduzi Annual Report

|83



FINANCIAL PERFORMANCE 2017/2018 : ELECTRICITY SERVICES

R'000								
	2016/2017		2017/2018	3				
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %			
Total Operational Revenue (excl. tariffs)	-353	-472	-426	-343	-19			
Expenditure:								
Employees	84 047	116 699	94 179	75 522	-20			
Repairs and Maintenance	32 206	92 588	76 329	60 474	-21			
Other	143 673	154 245	158 599	147 295	-7			
Total Operational Expenditure	259 926	363 532	329 107	283 291	-14			
Net operational (Service) Expenditure	259 573	363 060	328 681	282 948	-1413%			
Veriences are calculated by dividing the diff.		and an all A all states and D		0.1.1.1.1.00				

Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100

CAPITAL EXPENDITURE: ELECTRICITY SERVICES R'000 2017/2018 Variances to Details Adjustment Actual Total Project Budget Adjusted Budget Budget Expenditure Value Total All 61 700 120 400 109 585 -9 LEVS:ZA:ELECTRICITY NEW MACHINERY AND EQUIPMENT 10 000 11 502 9 932 -14 160 000 MSE;Z1:NEW MACHINERY AND EQUIPMENT 0 198 198 ALNS:ZA:NETWORK 132KV REHAB PLAN 38 800 38 800 38 369 -1 900 000 7 900 MIG:ZA:HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE -20 30 000 7 900 6 325 ALNS:ZA:NETWORK REFURBISHMENT 5 000 7 000 6 078 -13 800 000 ALNS:ZA:HV SUBSTATIONS 50 000 44 449 -11 300 000 LEVS:ZA:ELECTRICITY LINES 5 000 4 2 3 4 -15 66 000 -

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows:

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

COMMENT ON ELECTRICITY PERFORMANCE

84

The Eastwood 132/11kV Substation was completed during the 2017/18 FY and awaiting the full commissioning once the project for 132kV Overhead lines is completed.

- The Upgrade of 132/11kV Northdale Substation was also achieved where two new 40MVA Transformers were installed and the 132kV yard altered accordingly. A new 11kV Switchroom and a new 11kV Switchboard is now feeding some of the areas within Northdale as part of stabilizing the supply in Northdale.
- The commissioning of 132kV City Grid and the Upgrade of Prince Alfred 132/11kV Substation was completed during 2017/18 Financial Year.
- Delivery of 132kV GIS Switchgear for both Pine Street and Crossways Substations together with 11kV and 33kV Switchboards are completed in preparation for the upgrade of these two Substation to minimizing unplanned outages.
- Installation of High Masts Lights in various wards as per the approved Council Resolution was achieved and more High Masts Lights are to be installed.



1.4 ROADS

INTRODUCTION TO ROAD TRANSPORT

This component of the report falls under the Roads and Transportation (R &T) Sub Unit of the Infrastructure Business Unit. R & T deals with the following:

- Planning, Development and Maintenance of Municipal roads and storm water infrastructure
- Transportation Planning, Traffic Engineering Issues, Road Safety and Public Transport Issues
- Planning, Development and Maintenance of Pedestrian and Vehicle Bridges

INTRODUCTION TO ROADS

This component of the report falls under the Roads and Transportation (R&T) Sub- Unit of Infrastructure Services. The main strategy of Roads and Transportation Unit is developing and maintaining roads and transport infrastructure, and providing an effective and efficient public transport system, that can create employment, improve efficiency across the economy and ensure sustainable development. In addition, roads provide citizens with access to schools, hospitals, clinics and other social amenities. The roads and transport sector is guided by government, which seeks to promote "an efficient, competitive and responsive economic infrastructure network". There are three main areas in which the municipality play a critical role in this sector. The first is delivery and maintenance of municipal roads infrastructure. Secondly, provide public transport such as commuter bus services. Thirdly, responsible for transport safety.

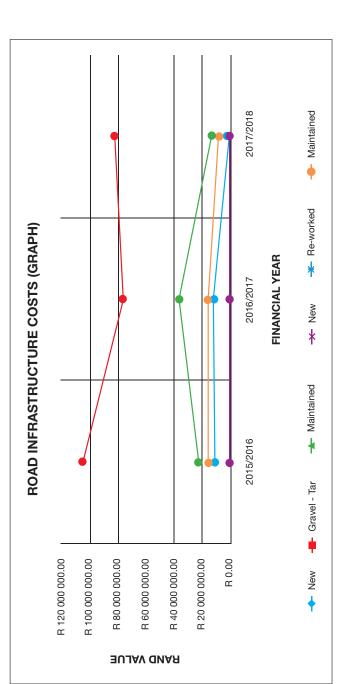
The municipality must foresee to:

- Planning, Development and Maintenance of Municipal roads and storm water infrastructure
- Transportation Planning, Traffic Engineering Issues, Road Safety and Public Transport Issues
- Planning, Development and Maintenance of pedestrian and vehicle bridges.
- The construction, repair and resurfacing of surfaced roads;
- The re-gravelling and scraping of gravel roads;
- The construction; cleaning and repairing of storm-water drains;
- The repair of sidewalks;
- The repair and erection of street name plates; and
 - Roads and Transportation Unit also uses a Pave Management System (PMS) to evaluate the roads classifications as well as the conditions and budget every year accordingly to resurface the roads. Afterwards a visual inspection is done of all the roads and prioritize the work to be done within the approved annual financial budget.

GRAVEL ROAD INFRASTRUCTURE Kilometres									
	Total gravel Roads	New Gravel Roads constructed	Gravel Roads upgraded to tar	Gravel Roads graded/ maintained					
2015/2016	609.92	0	25.8	55					
2016/2017	624	14.08	17.35	40					
2017/2018	610.25	0	13.63	10.8					
				T3.7.2					

		TARRED I	ROAD INFRASTRUCT	URE	
	Total Tarred Roads	New Tar Roads	Existing Tar Roads re-tarred	Existing Tar Roads re-sheeted	Tar Roads Maintained
2015/2016	1399.70	25.08	7.0	0	10.4
2016/2017	1424.78	17.35	8.1	0	18.5
2017/2018	1438.41	13.63	0.5	0	9.3
				ТЗ	.7.3

	C	OST OF CONSTI	RUCTION / MAIN R'000	TENANCE		
		Gravel			Tar	
	New	Gravel-Tar	Maintained	New	Reworked	Maintained
2015/2016	0	103 190 328	22 357 044	0	11 721 174	14 904 696
2016/2017	0	76 669 393	36 102 103	0	12 456 121	15 414 000
2017/2018	0	81 788 679	13 000 000	0	750 000	7 915 397





		ANNUAL TARGET 2018 / 2019	N/A	N/A
		SOURCE DOCUMENT	N/A	Practical Complection Certificate
ORT	EPORT	CORRECTIVE MEASURE	N/A	N/A
ROGRESS REP	BROGRESS R	REASON FOR DEVIATION	N/A	NA
AL 2017/2018 P	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	3 (100% - 129%)
017/2018 FY - ANNU	ANN	ANNUAL ACTUAL	0 % Completion of base course by the 31st of December 2017	0.92 km of gravel road which was upgraded to Concrete road was completed by the 30th June 2018
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	100 % Completion of base course by the 31st of December 2017	0.6km of gravel roads to surfaced/ concrete standard upgraded by the 30th of June 2018
PERFORM		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	3 (100% - 129%)
	2016/2017	ACTUAL 16/17	92% of G9 completed, 80% of G7 completed.	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017
		ANNUAL TARGET 16/17	100 % Base- course, kerb & channeling completed by the 30th of June 2017	0,4km of gravel roads Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017
	AMAC AUSA	ME PERF(% Completion of base course	km of gravel roads to surfaced/ concrete standard upgraded
GET /	AAT J TU9TL	AUNNA JO	100 % Completion of base course by the 31st of December 2017	0.6km of gravel roads to surfaced/ concrete concrete upgraded by the 30th of June 2018
	מאא	N	30	6
L	O1EC.	Яq	CNL - LESTER BROWN LINK ROAD	MIG - UPGRADING OF GRAVEL ERAVEL EDADS - EDENDALE - Roads in Unit 14/Unit P - Design
WE	MARE	ова	UPGRADING OF ROADS INTO BLACK TOP	UPGRADING OF ROADS INTO BLACK TOP
		ИТДИ ИЛОЧЛЭЧ	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
ENCE	натая	SDBIP F	R&Т 02	на 1 1 2 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1

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Msunduzi Annual Report

| 86

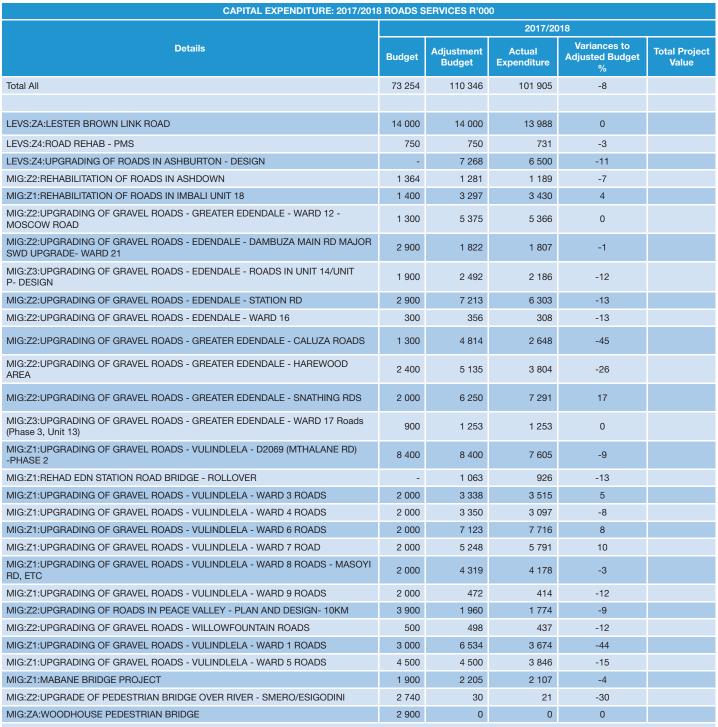
		ANNUAL TARGET 2018 / 2019	A M
		SOURCE DOCUMENT	N/N
окт	EPORT	CORRECTIVE MEASURE	۲.Z
ROGRESS REP	PROGRESS RI	REASON FOR DEVIATION	WA
AL 2017/2018 P	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	1 (59% & below)
017/2018 FY - ANNU	ANN	ANNUAL ACTUAL	0% Completed upgrading phase 1 of Dambuza main noad by the 30th of June 2018 (The project was abaother noads instead were identified and prioritised for upgrade)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018
PERFORN		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE
	2016/2017	ACTUAL 16/17	WA
		ANNUAL TARGET 16/17	N/A
	AMAC AUSA	РЕВГ(% Completed upgrading pharating Dambuza main road
	AAT J IU9TU	aunna Jo	100% Completed phase 1 of Dambuza main road by June 2018
	аяал	٨	11,12
T	O1EC.	89	MIG - Upgrading of Upgrading of Farvel Roads - Edendale - Dambuza Main Road Main Main Stormwater upgrade
ME	MARE	ЮЯЧ	UPGRADING OF ROADS INTO BLACK TOP
		ИАЛИ ИЯОЗЯЗЯ	NKPA 2 - BASIC SERVICE DELIVERY
ENCE	SEFER	SDBIP F	7 8 € 3 13

		cies al posts) %								
		Vacancies (as a % of total posts) %	62	60	74	50	0		70	
0	2017/2018	Vacancies (fulltime equivalents No.	11	ę	14	7	0		30	FINANCIAL PERFORMANCE 2017/2018 : ROADS SERVICES R'000
EMPLOYEE: ROAD SERVICES		Employees No.	S	۷٦	Q	0	÷		13	MANCE 2017/2018 : RO
EMPLC		Posts No.	14	5	19	4	۲		43	NCIAL PERFORM
	2016/2017	Employees No.	4	S	7	က	0		17	FINA
	Job Level		T01-T03	T04-T08	T09-T13	T14-T18	T19-T22	T23-T25	Total	

FIN	IANCIAL PERFO	RMANCE 2017/2018	FINANCIAL PERFORMANCE 2017/2018 : ROADS SERVICES R'000	000	
	2016/2017		2017/2018	2018	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	-39	-2	7	-2	100
Expenditure:					
LIN	IANCIAL PERFO	RMANCE 2017/2018	FINANCIAL PERFORMANCE 2017/2018: ROADS SERVICES R'000	000	
	2016/2017		2017/2018	2018	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Other	143 915	42 435	40 114	145 676	263
Total Operational Expenditure	201 104	83 666	100 915	199 555	98
Net operational (Service) Expenditure;	201 065	83 664	100 914	199 553	98
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100	lifference betwee	n the Actual and Adj	ustment Budget by the A	djustment Bu	dget x 100







Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)

Variances are calculated as follows:

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The department has continued with its programme of upgrading gravel roads with a vision of reducing the high backlog of gravel roads within the city. 13.75 km were upgraded in 2017/18 financial year. A drastically decrease in allocation of funds by the municipality towards the rehabilitation programme PMS in the last financial years, has made it difficult for department to perform it preventative maintenance programme and as result 0.5 km of existing tar road were re-tared compared to 7.0 km and 8.1 km for 15/16 and 16/17 financial year respectively. In access, 30 000 m2 and 2500m2 has been rehabilitated in 2016/2018 and 2017/2018 financial year respectively. While, in 2015/2016 financial year 45000m2 of road surfacing was attended to. This is a cause for concern because our roads infrastructure not are being maintained at rate at which they are deteriorating. The number roads surfaced has also decreased in the past 2 financial years as compare to 2015/2016 financial year as result of insufficient budget allocation. This is because of the drastically increase in the cost of construction per kilometre of road because of increase in standard of leaving due to instability of our country's economy. The availability of funding together with WULA and EIA issues has affected performance of the department in terms construction of bridge infrastructure as per annual targets in past financial years. Lastly, budget allocation for the Municipality does not talk to it IDP which is the municipality is performing which is the issue of concern. As result, this has affected the performance of Roads and transportation in providing service delivery to the community and maintenance of roads, storm-water and it transportation infrastructure.



1.5 TRANSPORTATION

INTRODUCTION TO TRANSPORTATION

Transportation Planning is crucial in planning sustainable developments and ensuring accessibility for all people and developments.

The Transportation Planning Section is responsible for meeting the directives set out at all spheres of Government. The key principles that we address as a Section are:

- i. Mobility& Land use
- ii. Congestion
- iii. City Efficiency
- iv. Road Safety
- v. Accessibility

Transportation Planning Section performs the following functions:

i. Evaluation, assessment, and siting of transport facilities

- ii. Planning, co-ordination, facilitation and provision of efficient and effective transport systems and infrastructure for all private and public transport.
- iii. Planning, co-ordination, facilitation, provision, monitoring and regulation of efficient, effective public transport services and facilities within a balanced market demand and supply framework.
- iv. Provides effective traffic management, control and safety through co-ordinated planning and maintenance programmes.

The Municipality is in implementation stage of its Integrated Transport Plan which is aimed at providing quality, effective, affordable and accessible public transport to all Msunduzi residents. The network, when fully completed, will comprise a 17.3km long main bus corridor from Georgetown, through the CBD then to Raisethorpe; 9 depot sites located in Msunduzi city and surrounds, and a Transport Management Centre (TMC) in the CBD. The implementation of Msunduzi IRPTN is divided into 6 phases and phase 1a is being implemented. Phases are prioritised based on demand for public transport, meaning that those areas with high public transport dependency will be implemented first. Phase 1a consists of 4.8 km Right of Way public transport corridor, 4 complementary routes with a total distance of 68.8km, 1 depot, 1 station and Non-Motorised Transport Facilities. There is currently approximately 504 taxis operating on routes affected by Phase 1a. The City has established that 60 rigid (12 m) buses are to be purchased for Phase 1a of the system which is planned to be rolled out in 2020/21, with the initial two (2) routes to Go-Live by July 2020, and the other two (2) routes later in the financial year.

SERVICE STATISTICS FOR TRANSPORT

Km of Road Markings – 399.5km No. of road traffic signs replaced – 904 Number of bus shelters constructed - 35

		MPLOYEE	: TRANSPORT S	ERVICES	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	30	66	29	37	56
T04-T08	6	16	7	9	56
T09–T13	9	28	9	19	68
T14-T18	2	8	1	7	88
T19-T22					
T23-T25					
Total	47	118	46	72	61

FINANCIAL PERFORI	MANCE 2017/2018 : 1 R'000	RANSPORT SEF	RVICES		
	2016/2017		2017/20)18	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	0	-452	-369	0	-100
Expenditure:					
Employees	11 144	11 246	12 486	9 416	-25
Repairs and Maintenance	2 898	4 362	3 306	3 171	-4
Other	7 619	9 703	9 193	7 089	-23
Total Operational Expenditure	21 661	25 311	24 985	19 676	-21
Net operational (Service) Expenditure	21 661	24 859	24 616	19 676	-20

Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100

CAPITAL EXPENDITURE 2017/2018 : TRANSPORTATION 2017 / 2018 VARIANCE ORIGINAL ADJUSTED DETAILS YTD ACTUAL TOTAL PROJECT FROM 2017 2018 2017 / 2018 EXPENDITURE ADJUSTED VALUE BUDGET BUDGET BU GET % MIG - NON-MOTORIZED TRANSPORT 1.400 1.800 1,800 0% 1,800 CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION 400 399 -1% 399 CNL - MAYORS WALK ROAD WIDENING 200 _ 200 0% 700 MIG - BUS STOP SHELTERS 1,200 1,200 1.200 -0% **CNL - MACHINERY AND EQUIPMENT** 150 148 -1% 148

COMMENT ON THE PERFORMANCE OF TRANSPORTATION OVERALL:

The transportation Section continues to address the backlogs of the construction of Bus Shelters, Non-Motorized Transport Infrastructure, Road Markings and Signs in order to improve safety in the municipal road network.

In 2017/18, the Transportation Section purchased 3 traffic signal controllers, constructed a total of thirty-five (35) Bus Shelters, 2.1km of Non-Motorized Transport Infrastructure (Sidewalks) and marking of 399.48km of roads as well as replacement 904 traffic signs at various wards within the municipality.

Pavement Rehabilitation Assessment Design for Mayors Walk road widening has been completed. The Basic Assessment Report and WULA applications will be lodged during the 2018/19 financial year at DEA.

The preliminary design for option 2C of Eastern Ring Road was undertaken during the 2017/18 financial year. BAR (EIA) and WULA applications for Option 2C were finalised and will be lodged with DEA during the 2018/2019 financial year.

The 4.8km road widening along Moses Mabhida Road in order to accommodate dedicated bus lanes, station and NMT facilities is divided into four Work Packages as per the above.

The following delays were experienced on the implementation of the four work packages: Work Package 1 – houses that were encroaching on the road reserve were supposed to be relocated in 2017 and were only relocated in May 2018. Work Package 2- the contractor was terminated due to slow performance and the procurement process to appoint another contractor to take over is in progress.

Work Package 3 - delays were experience due to relocation of services, this has now been resolved

Work Package 4 - contract commenced late due to court interdict, this has now been resolved.

Two variation orders have been approved for work package 1 due to unforeseen circumstances during planning and construction. Initial contract amount was R85M and the revised contract amount is R160M.

190



1.6 STORM WATER

INTRODUCTION TO STORMWATER DRAINAGE

This component of the falls under the Roads & Transportation Sub-Unit of Infrastructure Services Business Unit. The Storm water division is primarily responsible for the maintenance and construction of storm water infrastructure within Msunduzi Municipality. R & T also deals with the following:

Unblocking of storm water drainage system

- Replacement of missing manhole covers
- Maintaining the entire infrastructure (storm water)
- Cleaning and rehabilitation of the storm water system and culverts
- Replacing broken pipes and catch pit inlets and manhole slabs and covers.
- Installing new storm water systems, construction of open channels and sub-soil drains etc. The need to protect the health, welfare and safety of the public, and to protect property from flood hazards by safely routing and discharging storm water from developments
- The quest to improve the quality of life of affected communities
- The opportunity to conserve water and make it available to the public for beneficial uses
- The responsibility to preserve the natural environment

The municipality constructed 13.63 km of storm water channel in various roads in the Greater Edendale and Vulindlela Area. This was to prevent or minimise flooding of Municipal Roads. Other new systems are constructed in association with road network upgrade. However, this service is still under funded in terms of new or upgrade and maintenance of existing system. The Presentation Maintenance Programme is still in its infancy stage; however, this programme has now been upgraded to ensure that funding is available.

The division is in a process of developing a Storm water Master Plan which will assist the Municipality to properly plan for any disasters such as flooding, property damages and loss of life due to uncontrolled run-off. As well as to design and construct suitable infrastructure that will be efficient, effective and that is economical. This also includes maintaining of the infrastructure to making sure that properties and roads in particular are not damaged due to un-drained run-off causing traffic delays and inconveniences, and minimizing danger to vehicles and people. The main challenges that this Unit is faced with including insufficient funding are as follows:

- Illegal dumping of refuse in storm water outlets/inlets, open channels and manholes
- Damages to infrastructure e.g. broken manhole lids, kerb inlets damaged by vehicles etc.
- Ill-informed community on the importance of storm water infrastructure

		STORMWATER INFRA Kilometre		
	Total Storm water measures	New Storm water measures	Storm water measures upgraded	Storm water measures maintained
2015/2016	0	3.3	0	65
2016/2017	0	26.7	0	65
2017/2018	0	13.63	0	26
				T3.9.2

	COST OF CONSTRUC	TION / MAINTENAN 000	NCE
		Stormwater Measu	res
	New	Upgraded	Maintained
2015/2016	1 725 089.93	0	354 005
2016/2017	18 099 359.00	0	1 500 000
2017/2018	9 239 485.51	0	600 000
			T3.9.3

		ANNUAL TARGET 2018 / 2019	M/A	NA
		SOURCE DOCUMENT	A/A	Completion Certificate
PORT	ORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	N/A
3 PROGRESS RE	PROGRESS REP	CORRECTIVE MEASURE	N/A	NA
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	N/A
17/2018 FY - Al	ANN	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)
REPORTING 20		ANNUAL ACTUAL	Completed Pavement Pavement Design Assessment For Mayors Walk/ Zwartkop Road by the 30th of June 2018	1.9 km of sidewalks constructed in Ward 24 completed by 31st March 2018
ERFORMANCE		ANNUAL TARGET	Completed Pavement Pavement Design Assessment For Mayors Walk/ Zwartkop Road by the 30th of June 2018	1.9 km of sidewalks constructed in Ward 24 by 31st March 2018
		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	NOT APPLICABLE
	2016/2017	ACTUAL 16/17	NVA	N/A
		ANNUAL TARGET 16/17	A'N	NA
Э:	BE ₹/NC	NROJAJA NROJAJA NEAJM	Date Completed Specialist Pavement Rehabilitation Design Assessment For Mayors Vaalk/ Zwartkop Road	km of sidewalks constructed in Ward 24
/ 1:	IT RGE	IAT JAUNNA Uqtuo	Completed Pavement Pavement Design Assessment Assessment For Mayors Walk/ Zwarkop Road by the 30th of June 2018	1.9 km of sidewalks constructed in Ward 24 by 31st March 2018
	(JAAW	26 27	24
	10	PROJEC	CNL - MAYORS WALK ROAD WIDENING	MIG- Non Motorised Transport
	эми	идярояч	SAFETY	SAFETY
	ЗИУ	ЈАИОІТАИ (МЯОЈЯЈЯ АЈЯА	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
		REFEREN SDBIF	R&Т31	& T 34

	EMPLOY	EE: ROADS S	EMPLOYEE: ROADS SI ORMWAI ER SERVICES	HVICES	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (fulltime Vacancies (as a % of equivalents No. total posts) %
T01-T03	115	325	216	109	34
T04-T08	က	23	5	18	78
T09-T13	14	35	27	8	23
T14-T18	0	-	0		100
T19-T22					
T23-T25					
Total	132	210	248	136	65

FINA	ANCIAL PERFORI	MANCE 2017/2018 : ST R'000	FINANCIAL PERFORMANCE 2017/2018 : STORMWATER SERVICES R'000		
	2016/2017		2017/2018	~	
Details	Actual	Original Budget	Adjustment Budget	Actual	Original Budget Actual Variances to Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0
Expenditure:					
Employees	21 119	5844	23 914	18877	-21
Repairs and Maintenance	1 645	1 624	3 527	3 009	-15
Other	14 241	17 646	14 705	15 124	c
Total Operational Expenditure	37 005	25 114	42 146	37 010	-12
Net operational (Service) Expenditure	37 005	25 114	42 146	37 010	-12

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CAPITAL EXPENDITURE 2017/2018: STORMWATER SERVICES R'000									
			2017/2018						
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value				
Total All	800	800	688	-14					
MIG:Z2:ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	800	800	688	-14					
Total project value represents the estimated cost of the project on approval by council (in Variances are calculated as follows:	icluding past and	I future expendit	ure as appropri	ate)					

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

COMMENTS ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The has continued with its programme of storm-water upgrade. Only 13.63 km of storm-water channels were constructed in the 2017/2018 financial year. However, this is a decline compared to previous financial year 2016/2017 with the total constructed storm-water channels of 26.7 km. This is mainly due to obvious reason of insufficient funding.

1.7 MECHANICAL WORKSHOPS

INTRODUCTION TO MECHANICAL WORKSHOPS

Mechanical Workshop is a sub-unit of the Infrastructure Services Unit. The Manager Mechanical Workshops reports directly to the General Manager Infrastructure Services.

Mechanical Workshops is responsible for the repairs and maintenance of Councils vehicle and plant. There are six workshops situated strategically around the City. Facility the process with Supply Chain Management (SCM) to outsource major components engines gearboxes differentials and C.O.F. (certificate of fitness) to service providers that are compliant on the SCM database.

STRATEGIC OBJECTIVES OF THESE SUB-SECTIONS ARE:

The Manager Mechanical Workshops is responsible for manageing the repairs and maintenance to the five mechanical workshops. Excluded from the mechanical workshops is Fire and Emergency services workshops which reports directly to the Chief Fire Officer. The five workshops are situated at the following locations and caters for the following departments.

DOULL ROAD WORKSHOPS

Situated at 150 Mayors Walk, the workshop is split in two. The one half caters for Waste Management department and the other for the following departments, Water, Sewer, Plant Pool, Transportation, Roads, and Drainage. Waste Management refuse compactor repairs are done on an urgent base in conjuction with the SCM policy.

AUXILARY WORKSHOP

Situated at 150 Mayors Walk, the workshop Is responsible welding and fabricating, tyre and battery replacements. The scrapping of all tyres replaced in the Fleet is checked and managed with the service provider and the Auxilary Foreman.

ELECTRICTY WORKSHOP

Electricty workshop is situated at 111 Havelock Road. The workshop foreman manages and controls Electricity and Traffic workshops. The workshops caters for the following departments, Electricity, Head Office Pool, the Mayoral and Speakers office.

TRAFFIC WORKSHOP

The workshop is situated at 21 Washington Road. The workshops caters for the following departments Traffic, Security and Airport quad bikes. **PARKS WORKSHOP**

The workshop is situated in Alexandra Park. The workshop is split in two, a mechanical workshop for plant and vehicles and a small plant workshops for brush cutter repairs.

MECHANICAL WORKSHOPS POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	504 x Council plant to be servicedby the 30th of June 2019	30 days turnaround turnaround on council vehicles and plant repairs completed by the 30th of June 2019
	F	CORRECTIVE MEASURE	The EC approval to approval to and funds reallocations reallocations provide stuff with training	NA
TESS REPORT	ROGRESS REPOR	REASON FOR DEVIATION	The shortage of spares & for spares & await for EC approval which causes delays and shortage of stuff such as Clerks , Machanics & assistance in our offices in	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	3 (100% - 129%)
7/2018 FY - ANNU	A	ANNUAL ACTUAL	A total of 52 vehicles were serviced for the month of June 2018	30 days turnaround on council vehicles and plant repairs completed by the 2018 June 2018
REPORTING 2017		ANNUAL TARGET	798 x Council vehicles and but serviced by the 30th of June 2018	30 days turnaround on council vehicles and plant repairs the 30th of June 2018
PERFORMANCE	A		2 (70% - 99%)	3 (100% - 129%)
2016/2017 ACTUAL 16/17		ACTUAL 16/17	642 x Council vehicles and Plant serviced as at 30 June 2017	30 days turnaround time achieved vehicles and plant repairs completed by the 30th of June 2018
		ANNUAL TARGET 16/17	768 × Council vehicles and plant serviced by the 30th of June 2017	30 days turmaround itime achieved on council vehicles and plant repairs completed by the 30th of June 2018
3	имис Ливе	IFOJAJ9 SAJM	Number of Council vehicles & plant serviced	Turnaround time achieved on council vehicle and plant repairs completed
ET	IDRAI PUT	- ЛАUNNA - ТUO \ TUO \	768 x Council vehicles & plant to be serviced by the 30th of June 2018	30 days turnaround turnaround achieved on council vehicles and plant repairs completed by the 30th of June 2018
	۵	JAW	ALL	ALL C
	ECT	гояч	Vehicle and plant service	Average turnarounc time on repairs (in days)
Ξ	9MMA	ирояч	Preventative maintenance	Enhance Infrastructure services processes
з: Л	ONAN	амоітай Іяозязя Зяа	NKPA 1 - MUNICIPAL TRANSFORMATION & OFISANIZATIONAL BEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT
		BDS SDB	W to	00 02

		EMPLO	EMPLOYEE: MECHANICAL WORKSHOPS	NORKSHOPS		
Job Level	2016/2017			2017/2018		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.		Vacancies (as a % of total posts) %
T01-T03	25	51	23	28		55
T04-T08	ω	14	7	7		50
T09-T13	17	28	21	7		25
T14-T18	0		0	-		100
T19-T22						
T23-T25						
Total	50	94	51	43		46
	E	JANCIAL PERFO	RMANCE 2017/2018 : R'000	FINANCIAL PERFORMANCE 2017/2018 : MECHANICAL WORKSHOPS R'000	S	
Ċ	<u>.</u>	2016/2017		2017/2018		
Details	2	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	enue (excl. tariffs)	0	0	0	0	0
Expenditure:						
Employees		19 746	18 147	17 360	15171	-13
Repairs and Maintenance	Ince	1 491	1 286	1 880	1 469	-22
Other		911	758	815	583	-28
Total Operational Expenditure	enditure	22 148	20 191	20 055	17 223	-14
Net operational (Service) Expenditure	ce) Expenditure	22 148	20 191	20 055	17 223	-14
Variances are calculat	ed by dividing the di	ifference betweer	the Actual and Adjust	Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100	ent Budget x	100

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Complete Series



16





	CAPITAL EXPE	NDITURE 2017/2018 : M	ECHANICAL WORK	SHOPS	
			2017 / 2018		
DETAILS	ORIGINAL 2016 / 2017 BUDGET	ADJUSTED 2016 / 2017 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
NO CAPITAL PROJECTS FO	R THE 2017/2018 FINANCIA	AL YEAR			

COMMENT ON THE PERFORMANCE OF MECHANICAL WORKSHOPS OVERALL:

Mechanical Workshops serviced 52 of the 798 vehicles owned by the Municipality for the financial year 17/18. Fleet Management submit a monthly service plan to the Business units for vehicles due for service. This receives a very poor response from the Business Units in bringing in the vehicles for service.

Also a contributing factor to slow turn around time on repairs is the high vacancy rate in the Mechanical Workshops and turn around times on procureing spares with SCM.



2. COMPONENT B: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

This component includes: Planning, Local Economic Development, Airport, Building Control & Signage, Market, Human Settlements, Art Galleries & Environmental Health.

2.1 PLANNING

INTRODUCTION TO PLANNING AND DEVELOPMENT

The opportunity of town planning is to be able to work hand in hand with the communities in their attempts to achieve service delivery and make their life successful within their environment. Town planning deals with areas that need intervention by making sure that areas change for the betterment of people who are staying within those areas. The challenge that is facing town planning is an increase of unauthorised land uses because of rigid legislation in terms of enforcing unauthorised land uses and a shortage of human capacity to enforce unauthorised land uses.

INTRODUCTION TO PLANNING

(iv)

- (i) A strategy of town planning for 2017/2018 was to be more pro-active in development by working hand-to-hand with developers who wants to invest in the city.
- (ii) A Planning and Development Forum was also formed in house to fast-track applications, which have been submitted in terms of the Spatial Planning and Land Use Management Act.
- (iii) The Town Planning Scheme has been reviewed and is now called the Msunduzi Land Use Scheme.
 - During 2017/2018 financial year Town Planning Department undertook the following projects:-
 - (a) It reviewed the Pietermaritzburg Town Planning Scheme,
 - (b) It reviewed the Ashburton Town Planning Scheme,
 - (c) It prepared the Land Use Policy for land, which are situated outside the Town Planning Scheme,
 - (d) It prepared the Northern Area Local Area Plan, and
 - (e) It reviewed the Vulindlela Local Area Plan as a result of the inclusion of Ward 39 to the Msunduzi Municipality

	APPLICATIONS	FOR LAND USE	DEVELOPMENT	Г		
Detail	Formalisation	of Townships	Rezor	ning	Built envi	ronment
Detail	2016/2017	2017/2018	2016/2017	2017/2018	2016/2017	2017/2018
Planning application received	39	23	50	33	06	57
Determination made in year of receipt	12	13	15	22	04	37
Determination made in following year	06	10	10	08	02	10
Applications withdrawn	02	00	00	00	00	06
Applications outstanding at year end	19	00	35	03	00	04

PLANNING POLICY OBJECTIVES TAKEN FROM IDP

IEPORT IEPORT DR CORRECTIVE ANNUAL TAR- DR CORRECTIVE ANNUAL TAR- MACANICE CET ANNUAL TAR-	e e e e e e e e e e e e e e e e e e e		NA N
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REPORT TUAL ANNUAL ANNUAL (12.34,5, Not REASON FOR C 23,4,5, TARGET ACTUAL (12.34,5, Not DEVIATION C	3 (100% - 129%) N/A		
TTING 2017/2018 FY - ANNUAL ANNUAL ANNUAL (1,2,3 ACTUAL ADP	The report was submitted to SMC on 27 March 2018	The report was submitted to SMC on 27 March 2018 March 2018 Public completed by 31 May 2018	The report was submitted to SMC on 27 March 2018 March 2018 Public completed by 31 May 2018 I May 2018 Timal EMF, Upgrade of SDS1, migration to Arc 10 and ArcPro has been completed attaset. BAC resolution received to extend to extend
PERFORMANCE REPORT ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE as per the submitted to SMC on the SMC on the SMC on the APPLICABLE as per the Expropriation of ist by the 31st of March 2018	JCABLE	LCABLE LCABLE
2016/2017 2016/2017 ANNUAL ACTUAL 16/17 No	N/A API	NA AN	NA NA
РЕЯГОЯМАИСЕ МЕАЗИЛЕ	repared Date report the prepared & the prepared & the submitted to SMC on the Acquisition per on the Acquisition ation Land as per the 1st of Expropriation list	ared Date report prepared & prepared & submitted to SMC on the Acquisition of 10Ha of 10Ha of 10Ha as per the Expropriation list Expropriation list Expropriation list Expropriation list Expropriation list Expropriation list Expropriation list Expropriation list Expropriation list Expropriation list Consultation of Environmental to Environmental	MF Date Fibort prepared & prepared & submitted to SMC on the Acquisition on the Acquisition on the Acquisition ist Expropriation list Expropriation list Expropriation list Expropriation list Expropriation for a Strategic for a Strategic f
СПАМ СПАМ	e 1 x report prepared 8 submitted 8 submitted 8 submitted 8 submitted 8 submitted 8 submitted 8 submitted 8 submitted 8 submitted 9 submitted 10-24 of Land as per 10-24 of Land as per 10-24 bitted 10-24 of Land as per 11st by the 31st of March 2018	Ward 10-24 10-24 10-24 10-24 10-24 10-24 33, 31, 32, 331, 32, 11 8 33, 35 e	Mard 10-24 10-24 10-24 10-24 10-24 10-24 10-24 10-24 10-24 10-24 10-24
РВОВРАММЕ	GEVDI Edendale Acquisition	stowe ic mental	in mental mental mental mental vork
			UNKPA6 - CROSS - CR

EMITLOT EES: PLANNING VERVICES	2017/2018	Posts No. Employees No. Vacancies (fulltime equivalents No. Vacancies (as a % of equivalents No.		7 3 4 57	
Ū	2016/2017	Employees Posts No No.		2 7	
	Job Level 2016/2017		T01-T03	T04-T08	

Msunduzi Annual Report

| 97



			EMPLOYEE: GE	/DI	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	0	1	0	1	100
T04-T08	1	1	0	1	100
T09–T13	1	11	5	6	60
T14-T18	1	5	4	1	25
T19-T22					
T23-T25					
Total	3	18	9	9	50

	FINAN	CIAL PERFORMANC	E 2017/2018: PLANNING R'000	SERVIC	ES
Details	2016/2017		201	7/2018	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	-9 846	-1000	-15 138	-1 047	-93
Expenditure:					
Employees	15 720	10 499	13 867	13 055	-6
Repairs and Maintenance	2	394	430	0	-100
Other	8 323	12 851	12 560	7 398	-41
Total Operational Expenditure	24 045	23 744	26 857	20 453	-24
Net operational (Service) Expenditure	14 197	12 744	14 719	19 406	32

Variances are calculated as follows:

98

Actual expenditure - Adjusted budget divided by the Adjusted budget x 100.

	CAPIT	AL EXPENDITURE 201	7/2018: PLANNING SE 000	RVICES	
			2017/	2018	
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
COMPUTER	140	280	227	-18	
FURNITURE AND EQUIPMENT	520	61	61	0	
MACHINERY AND EQUIPMENT	180	180	0	-100	
YOUTH ENTERPRISE PARK	0	8 207	336	-99	
MANYALA HALL	0	3 919	149	-96	
LIGHT INDUSTRIAL HUB	4 000	3 700	3 238	-12	
ONE STOP	750	0	0	0	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)

Variances are calculated as follows:

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

With the implementation of the Spatial Planning and Land Use Management Act as from 1 July 2015, there has been a change of deciding on town planning applications, as new bodies have to be established to decide on town planning application. The Town Planning Unit has prepared a number of high-level documents and these documents are now in the implementation phase.

capital projects and explain variances from budget for net operating and capital expenditure. Also explain any likely variation to the total approved project value (arising from 2012/2013 and/or previous year actuals, or expected future variations).



The following projects as shown in the approved IDP will be undertaken by Town Planning Sub-unit in the next five years:

- (a) Reviewing of the Ashburton Town Planning Scheme 2017/18 Financial Year, the budget is R R1 000, 000.
- (b) Reviewing of the Vulindlela Local Area Plan with specific purpose of including Ward 39, the budget is R1000 000.
- (c) Preparation of the Local Area Plan for Scottsville and Pelham Area, the budget is R1, 800 000.
- (d) Preparing a Land Use Policy for areas located outside the Land Use Schemes, the budget is R1 000 000.

2.2 LOCAL ECONOMIC DEVELOPMENT

INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

Inclusive economic development remains high in the national and provincial development agenda, the KwaZulu-Natal Provincial Development Plan, 2016, states that inclusive, expanded and sustained economic output is the fundamental driver for job creation and economic growth. In 2017, Msunduzi Municipality reviewed its Local Economic Development (LED) Strategy to align it to the national development agenda. The overall objective was to compile a strategy that will highlight areas that the Municipality needs to concentrate on to ensure that it creates an enabling environment for the local businesses within Msunduzi Local Municipality to thrive. Also, to develop a framework to act as a catalyst that drives and propels economic development, spatially guide investment and essentially become a development guide for the entire municipality. While the overall objective of the LED strategy is to catalyse economic development, a number of sub-strategies were also developed is 2017/2018 that focus in on the empowerment of specific sub-sectors within the overall context of local economic development. These strategies all align to the LED strategy which acts as an overarching strategy informing the sub-strategies. The sub-strategies are: The Small, Medium and Micro-Enterprises (SMME) Strategy; The Cooperatives Strategy; The Youth Economic Empowerment Strategy; The Women Economic Empowerment Strategy; and The Disabled Economic Empowerment Strategy The overall challenge of the previous strategies has been the implementation, to improve performance, the LED strategy and sub-strategies have been approved with detailed implementation plans. To date there has been significant capacity building and support programmes for small medium and micro enterprises and cooperatives, the focus being on the previously disadvantaged groups.

*Community Works Programme implemented in partnership with KZN CoGTA

ECONOMIC EMPLOYMENT BY SECTOR Total Employment (Formal + Informal) Jobs							
	KwaZulu-Natal	uMgungundlovu	Msunduzi				
Agriculture	126 000	24 423	7 117				
Mining	10 001	608	343				
Manufacturing	322 432	35 753	23 150				
Electricity	9 333	1 381	1 045				
Construction	214 840	22 749	13 276				
Trade	584 876	63 171	43 919				
Transport	159 900	15 293	10 218				
Finance	356 529	39 274	29 052				
Community services	624 930	84 342	61 504				
Households	236 292	31 183	19 063				
Total	2 645 133	318 176	208 687				

ECONOMIC ACTIVITY BY SECTOR R'000

Gross Value Added by Region (GVA-R), Broad Economic Sectors (9 sectors), Constant 2010 prices (R 1000): 2017

	KwaZulu-Natal	uMgungundlovu	Msunduzi
Agriculture	20 584 015	4 090 501	1 082 250
Mining	9 080 004	307 645	176 001
Manufacturing	80 993 773	6 351 287	4 105 920
Electricity	9 919 041	1 446 991	1 000 724
Construction	21 236 210	2 078 101	1 401 444
Trade	71 131 942	7 022 919	4 774 993
Transport	56 729 743	5 220 574	3 677 913
Finance	83 615 185	8 074 922	6 094 753
Community services	101 462 062	12 792 901	9 256 969
Total Industries	454 751 974	47 385 842	31 570 967
Taxes less Subsidies on products	43 740 231	4 303 591	2 887 352
Total (Gross Domestic Product - GDP)	498 492 205	51 689 432	34 458 320

COMMENTS ON LOCAL JOB OPPORTUNITIES:

Msunduzi municipality is experiencing high unemployment rates with an increase from 25.2% in 2016 to 25.4% in 2017. A number of retail developments and industrial developments have been approved by the municipality in the 2017/2018 financial, it is projected that once these are operational unemployment figures will change. Short-term employment has been achieved through the implementation of infrastructural projects such as the Integrated Rapid Public Transport Network, Neighborhood Development Partnership projects etc.

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LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	N/A	N/A		N/A
	ЭВТ	REASON FOR DEVIATION	N/A		N/A	A.M
I PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
Y - ANNUAL 2017/2018	ANNUAL 2017/2	ANNUAL ACTUAL	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	LED strategy reviewed and completed and Implementation plan submitted to SMC for approval by the 30th of September 2017	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018
PERFORMANCE RI		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)
	2016/2017	ACTUAL 16/17	Draft LED strategy received on the 29th of June 2017	Draft SMME strategy received on the 29th of June 2017	Draft Women and Disabled Disabled received on the 29th of June 2017	Project Inception Report and Inception meeting held in June 2017
		ANNUAL TARGET 16/17	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of June 2017	SMME strategy developed and submitted to SMC by the 2017 2017	Women and Disabled economic empowerment strategy developed & sMC by the SMC by the SMC by the 2017	Industrial Promotion strategy prepared and prepared and SMC by the 30th of June 2017
MANCE BUIGE			Date LED strategy reviewed and completementation plan submitted to SMC for approval	Date SMME Strategy Developed as per the approved LED Strategy & Submitted to SMC	Date Women and Disabled Economic Empowerment Strategy Developed as per the approved LED strategy & submitted to SMC	Date Industrial Development strategy prepared and submitted to SMC for approval
рUT ГАРСЕТ /	r jai		LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC submitted to SMC submitted to SMC September 2017	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018
מצ	AW		AI	AI	AI	ALL
РВОЛЕСТ		d	Review of Local Economic Development (LED) Strategy	Development of SMME Development Strategy	Women and Disabled economic empowerment strategy	Development of Municipal Industrial Development Strategy
ЭММА	яво	9 8 4	LED Strategy	Realignment & Extension of the LED Strategy	Realignment & Extension of the LED Strategy	Promotion
АL КЕҮ ИСЕ АЯЕА			NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT
EBENCE	IBR (SDBIP	DS 01	DS 02	DS 03	08 D

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EMPLOYEE: LOCAL ECONOMIC DEVELOPMENT & GROWTH								
Job Level	2016/2017		2017/2018					
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %			
T01–T03								
T04-T08								
T09–T13	7	13	9	4	31			
T14-T18	1	2	1	1	50			
T19-T22								
T23-T25								
Total	13	21	10	5	24			

EMPLOYEE: MUNCIPAL BUSINESS ENTITIES

Job Level	2016/2017	2017/2018					
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %		
T01–T03							
T04-T08	0	1	0	1	100		
T09–T13							
T14-T18	0	1	0	1	100		
T19-T22	1	1	1	0	0		
T23-T25							
Total	1	3	1	2	66		

FINANCIAL PERFORMANCE 2017/2018: LOCAL ECONOMIC DEVELOPMENT SERVICES

		R'000						
	2016/2017	017 2017/2018						
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %			
Total Operational Revenue (excl. tarrifs)	238	0	0	0	0			
Expenditure:								
Employees	7 415	5 787	5 769	4 942	-14			
Repairs and Maintenance	0	0	0	0				
Other	1 956	2 403	1 937	1 199	-37			
Total Operational Expenditure	9 371	8 190	7 706	6 141	-20			
Net operational (Service) Expenditure	9 133	8 190	7 706	6 141	-20			

CAPITAL EXPENDITURE 2017/2018: LOCAL ECONOMIC DEVELOPMENT SERVICES R'000								
	2017/2018							
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value			
Total All	1 399	679	341	-50				
COMPUTER	179	179	59	-67				
FURNITURE	330	0	0	0				
OFFICE RENOVATION	750	500	282	-44				
TECHNOLOGY HUB	1 399	0	0	0				

COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

The KwaZulu-Natal Provincial Development Plan, 2016, identifies Msunduzi Municipality as provincial Secondary Node and thus an urban centre with good existing economic development and the potential for growth and services to the regional economy. The adopted vision for local economic development is:

"Msunduzi Municipality is of a globally competitive metropolitan city of choice which capitalizes on its strategic location, environment, cultural heritage and educational facilities in creating a choice quality of life for all, whilst actively creating an enabling environment for local economic development directed towards economic growth, prosperity, alleviation of poverty and job creation."

This can be achieved through focus on strategic issues such as spatial transformation and land availability, infrastructural development and service support, the implementation of integrated catalytic projects such as the Techno Hub, the Edendale Town Centre etc., support and promotion of key industrial sectors, protective environmental and social measures and institutional support. The approved LED Strategy and sub-strategies together with their implementation plans are steering the municipality towards achieving this vision.

Economic Development targets for 2017/2018 were achieved within the allocated budget, however a need for an increased capital and operation budget allocation is necessary in order to implement more projects and increase the impact on the community.

2.3 AIRPORT

INTRODUCTION TO AIRPORT SERVICES

commercial airport which also caters for charter flights, general aviation and training flights. We have 2 schedules routes, PZB-JNB & PZB-CPT with 12 movements daily between the cities. In the 2018/19 Pietermaritzburg Airport is the primary airport serving the city of Pietermaritzburg and surrounding areas, including the Midlands and outer west suburbs of Durban. Pietermaritzburg Airport is a licensed financial year, the aim is on ensuring compliance with the regulatory authority. The most important project at hand is the fencing of the airport perimeter.

AIRPORT SERVICES POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	NA	N/A	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of September 2018
L	EPORT	REASON FOR DEVIATION	WA		NVA
GRESS REPORI	18 PROGRESS R	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	4 (130% -149%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Mt Partridge Road Upgrade is practical complete. Expenditure to the value of R28 million has been achieved based on work done.
RTING 2017/2018 FY		ANNUAL TARGET	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of June 2018
ORMANCE REPOI		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)	APPLICABLE
PERI	2016/2017	ACTUAL 16/17	Draft LED strategy received on the 28th of June 2017	Draft SMME strategy received on the 28th of June 2017	N/A
		ANNUAL TARGET 16/17	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of June 2017	SMME strategy developed and submitted to SMC by the 30th of June 2017 of June 2017	N/A
RE ANCE	MRC USA	ме Реве	Date LED strategy convewed and completed Implementation plan submitted to SMC for approval	Date SMME Strategy Strategy as per the approved LED Strategy & submitted to SMC	kms of Mt Patridge Road Upgrade completed
	AT J UGTU	о∩ ∀ими∀	LED strategy reviewed and completed Implementation plan submitted to SMC for approval by the 30th of September 2017	SMME Strategy Developed approved LED Strategy & submitted the SMC by the SMC by the September 2017	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of June 2018
C	38A1	N	AII	AII	52
РВОЛЕСТ		ਬਰ	Review of Local Economic Development (LED) Strategy	Development of SMME Development Strategy	Construction of Mt Patridge Road Upgrade
аммаярояч		ояч	LED Strategy	Realignment & Extension of the LED Strategy	Neighbourhood Development Partnership Grant (NDPG)
ANCE		ОТТАИ ОЧЯЭЧ А	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT
веисе	343X	SDBIP R	S 10	05 DS	DS 1

Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a ⁹ of total posts) %
T01-T03	2	2	۷	0	0
T04-T08	2	7	S	2	29
T09-T13	0	-	0	-	100
T14-T18	-	-	+	0	0
T19-T22	ı	ı			
T23-T25	ı	ı			

EMPLOYEES: AIRPORT SERVICES

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EMPLOYEES: AIRPORT SERVICES								
Job Level		2017/2018						
Employees No. P		Posts No.	Posts No. Employees No.		Vacancies (fulltime equivalents No.		Vacancies (as a % of total posts) %	
Total	11 8		3		27			
FINANCIAL PERFORMANCE 2017/2018: AIRPORT SERVICES R'000								
	2016/201	2016/2017 2017/2018						
	Actual		Original Budget	Adjustment Budget	Actua	al	Variances to Adjusted Budget %	
Total Operationa	I Revenue (excl. tarrifs)	-157	720	-6 928	-6 739	-11	985	-20.13 %
Expenditure:								
Employees		Ę	523	349	419		389	-7%
Repairs and Mai	3	812	2 899	1 106		889	19.58%	
Other	9 4	492	8 022	9 166	7	321	20.13%	
Total Operationa	10 8	827	11 270	10 691	8	599	32.71%	
Net operational	(Service) Expenditure	-4 8	393	4 342	3 952	-4	664	12.58%

CAPITAL EXPENDITURE 2017/2018: AIRPORT SERVICES R'000

	2017/2018								
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value				
Total All	2 100	9 054	58						
MACHINERY AND EQUIP	0	2 554	0	-100					
NEW FENCES	1 000	3 000	0	-100					
APRON REMEDIAL	1 000	1 000	0	-100					
FURNITURE	100	58	58	0					
AIRPORT RAPID REPLEMISH	0	500	0	-100					
AIRPORT SERVICE ROAD	0	2 000	0	-100					

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows:

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

COMMENT ON THE PERFORMANCE OF AIRPORT SERVICES OVERALL:

CAPEX: The airport spent the capex allocated at the beginning of the financial year which was for ECC furniture by December 2017. Capex allocated during the mid-year budget could not be spent due to time constraints and lack of support from appointed project managers. This was for:

- (a) Service Road around the fence
- (b) Perimeter Fence
- (c) Overhead Tank

This year has seen the continuation of a new route between PMB and CPT.

The airport has sought the assistance of ACSA to conduct a due diligence technical assessment which seeks to improve the efficiency, profitability and overall operations of the airport.

This year during Transport month a school will be identified- A visit will be conducted to educate and enlighten students about opportunities in the aviation sector. A visit to the airport's operational environment will be arranged for the top 10 students from that particular school. Gift packs are underway for the students.

2.4 BUILDING CONTROL & SIGNAGE

INTRODUCTION TO BUILDING CONTROL & SIGNAGE

The Building Control and Signage Sub-unit controls building construction and outdoor advertising signage in the city. This is done through compliance with the National Building Regulations and Building Standards Act, 1977, the SANS 10400, and the Msunduzi Municipality Advertising Signs Bylaws. This section has seen several changes over the year:

1. On the Building Control side the staff complement was reduced during the year due to the resignation of one Building Inspector. This post has not yet been filled. Regarding the vacant and funded Law Enforcement Officer post, this was advertised as "Senior Building Enforcement Officer" and still remains to be filled but an alternative arrangement has been made through Traffic & Security to provide an officer on a three month secondment basis. Regarding the Priority posts we had requested six Building Inspectors but none were advertised. This is a major challenge in covering the growing zones within the city following the resignation of one Building Inspector and no filling of the previously vacated posts. In addition, one Senior Building Inspector and two Plans Examiners were advertised. Regarding the three year fixed term contracts we had requested six Building Inspectors, two Plans Examiners and one Senior Building Inspector. The section appointed a permanent Plans Examiner in August 2017 and the second Plans Examiner in June 2018.'

- During the year the Plan Approval Systems have been further improved: сi
- Plan Approval Management software has been operating well and reducing approval times. Necessary enhancements and upgrades to the system were implemented by the appointed service provider
 - The Plan Approval Committee has continued to ensure delays are minimised and to address the risk of possible fraud and corruption in the plan approval process. with ICT and all glitches were fixed.
- Signage Management Service Provider contract came to an end on 31 December 2015, SCM processes are underway to appoint a new Service Provider (Management company) to provide support as On the Outdoor Advertising side there has been great improvement – there has been an appointment of the Signage Officer post in January 2017 and one Signs Inspector in June 2018. Since the previous well as the appointment of Co-operatives. The Management Tender is currently at Bid Adjudication Committee. ė
 - Other initiatives which have contributed to the control of signage and promise substantial revenue for the City are:
 - The renewal of Billboard contracts for all Billboards in the City is in the process of being finalised. 4.

BUILDING CONTROL & SIGNAGE POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	95% of Building Plan Applications 6500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2019	600 building contravention inspections conducted for conducted for lillegal building works by the 30th of June 2019	Average of 3 days after receipt of application taken to process process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2019
Ŀ	окт	CORRECTIVE MEASURE	Υ.Υ Υ	NA	NA
ROGRESS REPOR	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	N/A	NA
- 2017/2018 PF	JAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	-149%) -149%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNL	ANNUAL ACTUAL	100% of Building Plan Applications 6500m2 (total 6500m2 (total by the Plan Approval Approval Approval days (actual average of 30 days (actual average of 30 days (actual average a 25 days) from date of receipt of the application by the 30th of June 2018	642 building contravention inspections conducted for conducted for ingeal building works by the 30th of June 2018	Average of 1, 347 days after receipt of application taken to process (approve or (approve or decline) all Poster, Banner or Flag applications by the 2018 June 2018
EPORTING 2017		ANNUAL TARGET	95% of Building Plan Applications Applications for approval by the Plan Approval by the Plan Approval Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee of Committee Solor of June 2018 June 2018	592 building contravention inspections conducted for illegal building works by the 30th of June 2018	Average of 3 days after application taken to process (approve or decline) all Poster, banner or Flag applications by the 30th of June 2018
-ORMANCE RE		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
PEP	2016/2017	ACTUAL 16/17	100% of Building Plan Applications -5500m2 processed for approval by the Plan Approval committee writine an average of 30 days from date of receipt of the application, by the 30th of June 2017 (Total 680 of June 2017 (Total 680 days) average of 21 days) days for by the application, by the applications, in average of 21 days)	607 building contravention inspections conducted for conducted for inlegal building works by the 30th of June 2017	Average of 2 days after application taken to process (approve or decline) all Poster, abprove polications by the 30th of June 2017.
		ANNUAL TARGET 16/17	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2017	580 building contravention inspections conducted for illegal building works by the 30th of June 2017	Average of 3 days after receipt of application atken to process (approve or dectine) all Poster, Banner or Flag applications by the 30th of June 2017.
з	MAN0	ЯОЯЯЭЧ Сарана Сарана Сарана Сарана Сарана Сарана Сарана Сарана Сарана Сарана Сарара С С С С	% of Building Plan Applications -500m2 to be processed for approval by the Plan Approval by the Plan Approval committee within an average of for days for days for days	Number of building inspections conducted for illegal building works	Number of days taken to process Applications
/ 13	19rat Put	. ЛАUNNA TUO	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2018	592 building contravention inspections conducted for illegal building works by the 30th of June 2018	Average of 3 days after reselpt of application taken to process process or decline) all Poster, all Poster, or Flag applications by the 30th of June 2018
	۵a	AW	PI	All	- A
РВОЈЕСТ		ояа	Improve processes Plan Applications.	Implement Infrastructure Planning & Survey compliance and risk management	Improve processes applications for all Posters, Banners & Flags
ЭММАЯ ЭОЯЧ		вояч	Optimize system, procedures and for Planning & Survey	Improve Infrastructure Planning & Survey compliance and reduce risk.	Optimize system, system, procedures and processes for Outdoor Advertising Signage
YEY VADITAN Performance Aera		РЕВЕОВ	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 5 - GOOD GOVERNNNCE & PUBLIC PARTICIPATION	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
з	ризяз	ОЬ ВЕН	BC & EH 17	BC & EH 18	BC & EH 19

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		ANNUAL TARGET 2018 / 2019	95% of all Billboard or Ground Sign around Sign on Council owned property owned property (approved or declined) or declined) within 60 days of receipt of applications by the 30th of June 2019
2017/2018 PROGRESS REPORT	овт	CORRECTIVE MEASURE	N/A
	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	Υ.Υ.
	JAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 39%)
/2018 FY - ANNUAI	ANNU	ACTUAL	7 x Billboard or Ground Sign applications on Council owned property processed or declined) within 60 days of receipt of applications by the 30th of June 20th of June 20th of June 20th processed but not processed but not processed but in progress
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	95% of all Billboard or Giound Sign applications on Council owned (approved (approved or declined) within 60 days of receipt of applications by the 30th of June 2018
		ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)
	2016/2017	ACTUAL 16/17	New approval process not approved, so no approved. approved.
		ANNUAL TARGET 16/17	After approval of new process, B5.6 of all B5.6 of all B1Board or Ground Sign applications on Council on Counc
РЕЯFОЯМАИСЕ ВИСАЗМИ С			% of all Billboard or Billboard or applications on Council property processed (approved (approved or declined) within 60 days of receipt of applications.
\ ТЭЭЯАТ ЛАИИАА ТИЧТИО			95% of all Billboard or Billboard or applications on Council owned on Council owned (approved (approved (approved (approved of receipt of within 60 days of receipt of by the 30th of June 2018
ДЯАW			P
РВОЛЕСТ			Improve processes Applications for all Billboard or Ground Sign Applications on Council owned porperty.
ЭММАЯЭОЯЧ			Optimize system, procedures and processes Advertising Signage
	MANC	иоітаи Яоаяза Яа	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
OP REFERENCE		OP REFI	BC&EH 20

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BUILDING CONTROL INFORMATION – REPORT to STATS SA

		APPR		NING PLAN	APPROVED BUILDING PLAN INFORMATION FOR T	HE MSUND	NUM IZU	ICIPALITY	N FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2017 TO 30 JULY 2018	JLY 2017	TO 30 JUI	Y 2018			
	-				3	2			4		2			9	
	Residen House	Residential Dwelling Houses Passed		Other - Flats,	Other Residential - Flats, Hotels, Etc	Passed		Non R - Priva	Non Residential - Private Sector	Z '	Non Residential - Public Sector	ntial tor		Alteration & Additions - All Buildings	∖ Additions ildings
MONTH NO.	o. Area	Cost	No.	Area	Cost	Passed	No	Area	Cost	No.	Area	Cost	No.	Area	Cost
July 9	9 3305	R 25 820 000.00	00 57	4819	R 24 000 000.00	0	-	265	R 1 060 000.00	0	0	R 0.00	41	4056	R 15 711 000.00
Aug 9	9 1760	R 10 271 500.00	14	2596	R 15 000 000.00	0	2	27372	R 102 592 000.00	0	0	R 0.00	35	10243	R 49 105 090.00
Sep 5	5 1466	R 7 554 500.00	.00 23	2036	R 13 000 000.00	0	0	0	R 0.00	0	0	R 0.00	37	3014	R 12 931 200.00
Oct 1	1 2649	R 18 025 500.00	0 00'	0	R 0.00	0	-	549	R 1 300 000.00	0	0	R 0.00	58	7231	R 32 460 250.00
Nov 1	13 2536	R 11 546 000.00	.00 45	5275	R 25 537 500.00	0	-	5054	R 15 000 000.00	0	0	R 0.00	42	6136	R 21 998 000.00
Dec 1,	14 3876	R 21 036 500.00	0 00'	0	R 0.00	0	0	0	R 0.00	0	0	R 0.00	38	5129	R 18 266 000.00
Jan 7	7 2436	R 17 708 230.00	0 00'	0	R 0.00	0	0	0	R 0.00	0	0	R 0.00	44	2828	R 12 083 630.00
Feb 9	9 2450	R 12 590 245.00	0 00.	0	R 0.00	0	0	0	R 0.00	0	0	R 0.00	45	7734	R 70 774 000.00
Mar 16	16 3206	R 21 201 000.00	0 00'	0	R 0.00	4	2	3173	R 14 300 000.00	0	0	R 0.00	46	7649	R 93 954 200.00
Apri 10	16 3452	R 24 144 000.00	.00 33	2330	R 16 000 000.00	4	-	230	R 1 350 000.00	0	0	R 0.00	32	2972	R 12 455 500.00
May 9	9 2597	R 15 868 000.00	0 00'	0	R 0.00	0	-	363	R 3 800 000.00	0	0	R 0.00	44	4358	R 13 849 500.00
Jun 1	12 4875	R 27 453 900.00	0 00'	0	R 0.00	0	0	0	R 0.00	0	0	R 0.00	52	6474	R 24 373 359.00
Total 13	136 34588	R 25 820 000.00	172	18016	R 93 537 500.00	œ	6	37012	R 139 402 000.00	0	0	R 0.00	514	67827	R 378 099 723.00
		EMPLOYEE: BUILDING CONTROL & SIGNAGE	DING CONT	ROL & SIG	GNAGE										
Job Level	2016/2017	17		20	2017/2018										
	Employees No.	No. Posts No.	Employees No.	>	Vacancies (fulltime V equivalents No.	Vacancies (as a % of total posts) %	s a % s) %								

Msunduzi Annual Report

2017/2018

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of total posts) %

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T01-T03 T04-T08 T09-T13

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		EMPLOY	EE: LAND SURVE	(
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	7	9	3	6	66
T04-T08	0	3	1	2	66
T09–T13	10	9	6	3	33
T14-T18	2	2	0	2	100
T19-T22					
T23-T25					
Total	19	23	10	13	56

		EMPL	OYEE:LICENSING		
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03					
T04-T08	1	3	2	1	33
T09–T13	5	12	6	6	50
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	7	17	7	7	41

Fit	NANCIAL PERFORM	ANCE 2017/2018: BUII R'000	DING CONTROL	& SIGNAGE	
	2016/2017		2017/:	2018	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	-2 102	-3 105	-2 032	-3 383	66
Expenditure:					
Employees	12 515	8 513	10 719	12 680	18.29
Repairs and Maintenance	0	733	514	343	-33
Other	1 259	7 011	4 013	639	-84
Total Operational Expenditure	13 774	16 257	15 246	13 662	-10
Net operational (Service) Expenditure	11 672	13 152	13 214	10 279	-22

	CAPITAL EX	PENDITURE 2017/2018: B R'000		GNAGE	
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	2 370	983	251	-74	
FURNITURE AND EQUIPMENT	175	28	28	0	
MACHINERY AND EQUIPMENT	760	0	0	0	
TRANSPORT ASSET	220	220	158	-28	
COMPUTER	235	235	65	-72	
OFFICE REFURBISHMENT	400	250	0	-100	
OFFICE RENOVATION	580	250	0	-100	

COMMENTS ON THE PERFORMANCE OF BUILDING CONTROL & SIGNAGE OVERALL:

during the second half due to the resignation of a Building Inspector, one Signs Inspector and, the non-filling of vacant posts. This situation was due to be improved when the newly approved organisational structure was implemented, especially with appointment of an additional Plan Examiner or two. These posts are critical to improving the service of approval of building plans. The Sub-unit managed to appoint The Building Control and Signage section started off well during the first half of the 2017/18 financial year due to the additional staff members recruited during the year. However, production started lagging one Technical Clerk/Plans Administrator by the 1st of June 2017 which improved the receiving of building plan applications.

accessing the server. This has been resolved as the new Build is loaded on to the server and operational. The service provider is attending to occasional ad-hoc queries raised by all relevant department. This The service provider has created a new link via Buildingplans@msunduzi.gov.za to all its users. Testing is ongoing for this new Build for enhancement though the service provider is experiencing challenges in The enhancements to the Plan Approval System is on an as-and-when-required basis and the service provider has installed the new Build of Engage and they have moved the Application to a new server has shown signs of improved quality and quantity of Building Plans Approved and the service delivered.

The Outdoor Advertising function is still experiencing challenges due to shortage of experienced management and operational staff, but strategies for better control of legal advertising and eradication of illegal advertising have been developed and promise to deliver more control, a cleaner city, and increased revenue to the council during the 2017/18 financial year.

The tender for the Management of Advertising Signage is at Bid Adjudication Committee and, the Clean-up Co-operative was appointed during May 2018 and rendered its services during mid-June 2018.

2.5 MARKET

INTRODUCTION TO MARKET

tomatoes, vegetables, bananas and fruit. The crucial variable determining the economic viability of the market is the volume of business, or the tonnage throughput. The market has been able to maintain its No The Pietermaritzburg Fresh Produce Market operates through a system of market agencies, market agents acting as the link between sellers and buyers. The main products traded are potatoes, onions, 5 spot out of 18 national markets listing. This can be attributed to the tight financial control system and the market upgrade. The main project at the market for the years 2018/19 was to install cold room fans that are not in operation also to do refurbishment to the roof in the sales hall that is leaking. We also aiming to refurbish main admin building by putting tilling on the passage.

MARKET SERVICES POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	12 x istallation of coldroom fans at the Msunduzi Market completed Market completed January 2019	ح
IGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	CORRECTIVE AN MEASURE	N/A 12 at a co b M b M b b	N/A N/A
		8 PROGRESS REF	REASON FOR DEVIATION	N/A
AL 2017/2018 PRC	NNUAL 2017/201	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)
7/2018 FY - ANNU	4	ANNUAL ACTUAL	Project Completed	Project Completed
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	100% Renovation of Cettings, painting and electrical wrinng) by the 30th of June 2018	100% Construction of the Market Pallet Park by the 30th of June 2018
	2016/2017	ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	3 (100% - 129%)
		ACTUAL 16/17	A/A	100%Internal fence Commpleted.
		ANNUAL TARGET 16/17	M/A	100% construction of the Market internal fencing completed by the 30th of June 2017
PERFORMANCE MEASURE		МЕ РЕВЕС	% Renovation of Market Duiding (Celings, painting and electrical wiring) completed	% Construction of the Market Pallet Park
\ ТЭЭЯАТ ЈАЈИМА ТЏЧТЏО			100% Renovation building (Cellings, painting and electrical wing) completed by the 30th of June 2018	100% Construction of the Market Pallet Park by the 30th of June 2018
трегояя			24 Revamp 24 of Market building	Parlet 24 Park
WE	MAA£)0ЯЧ	PMB MARKET of bi	PMB MARKET P
NCE KEA	AMAC AMAC	PERFC	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT
ENCE	REFER	a aibos	CE 01	CE 02

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		CORRECTIVE ANNUAL TARGET MEASURE 2018 / 2019	N/A			
	ORT	овт	ORT	ORT		N/A
GRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	NA			
AL 2017/2018 PRO	NNUAL 2017/201	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)			
//2018 FY - ANNU	4	ANNUAL ACTUAL	Project Completed			
REPORTING 2017		ANNUAL TARGET	100% Refurbishment of Derby Market Building by the 31st of May 2018			
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT 2016/2017 2016/2017		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE 100% Refurbl of Dert Market Buildin 31st of 2018			
	2016/2017	2016/2017	ACTUAL 16/17	N/A		
	ANNUAL TARGET 16/17	N/A				
PERFORMANCE MEASURE			% Refurbishment of Derby Market Building			
\ ТЭЭЯАТ ЈАИМА ТИРТИО		алила JO	100% Refurbishment of Derby Market Building by the 31st of May 2018			
	GRA	N	31			
1	O1EC.	ыяч	Revamp of Debi Market Building			
ME	MAA£)0ЯЧ	PMB DEBI MARKET			
NCE (EÅ	AMAC AMAC) ЭЯЯЭЧ А	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT			
ENCE	ненен	а авер	CE 03			

		EMPLOYEE	EMPLOYEES: MARKET SERVICES	DES	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No. Posts No. Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	10	16	16	0	0
T04-T08	22	30	21	0	30
T09-T13	9	10	8	0	20
T14-T18	-	-	-	0	0
T19-T22					
T23-T25					
Total	39	57	46	Ħ	19

FINANCI	AL PERFORMANCE	FINANCIAL PERFORMANCE 2017/2018: MARKET SERVICES R'000	services		
	2016/2017		2017/2018		
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget
Total Operational Revenue (excl. tarrifs)	-4 278	-26 445	-17 604	-28 071	-58
Expenditure:					
Employees	11 210	9 0 8 9	12 590	10 902	-13
Repairs and Maintenance	1 887	1 891	1 380	1 034	-25
Other	616	2 289	3 677	2 147	-41
Total Operational Expenditure	13 713	13 269	17 655	14 083	-20
Net operational (Service) Expenditure	9 435	13 176	61	-13 988	22
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.	d budget x 100.				

t %

Total Project Value Variances to Adjusted Budget % -31 Budget Adjustment Budget Actual Expenditure 315 2017/2018 CAPITAL EXPENDITURE: MARKET SERVICES R'000 454 996 Details Total All JUMLY/



	CAPITAL EXPE	ENDITURE: MARKET SE R'000	ERVICES		
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
MACHINERY	0	454	238	-48	
PARLET PARK	966	0	77	0	
Total project value represents the estimated cost of the proje	ot on approval	by council (including par	and future expenditure	as appropriato)	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)

Variances are calculated as follows:

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

COMMENT ON THE PERFORMANCE OF MARKET SERVICES OVERALL:

The budget that was allocated for the market upgrade 80% was spent on the year 2017/18 the interest that accumulated on the capital account will be utilised to the erect an internal fencing that will create space for another agent. In partnership with KZN Agricultural Development Agency there are plans to develop an agro-processing. The market is also working with Rural Development (RASET) to improve market facility in order to encourage small scale farmers and buyers to trade at market.

The market is also embarking on marketing drive where we visit famers and big buyers in order to encourage them to trade at market. The market is also working in partnership with University of KwaZulu-Natal Agricultural School where they assist small scale famers in the midlands and Tugela ferry in order to supply at market.

2.6 HUMAN SETTLEMENTS

INTRODUCTION TO HUMAN SETTLEMENTS

The Human Settlements Sector Plan sets out human settlements delivery goals, targets for the municipality, and provides an approach to human settlements delivery and spatial transformation. The Human Settlements Sector Plan is reviewed annually together with the Integrated Development Plan of the Municipality. Msunduzi Municipality developed its first Human Settlements Sector Plan in 2011. The Human Settlements Sub-Unit reviewed its 2011 Human Settlements Sector Plan during the 2014/15 financial year and was approved by Council in 2015. The review of the Human Settlements Sector Plan will be done in 2018.

Like other secondary cities in South Africa, the Municipal spatial character depicts the legacy of apartheid planning and high levels of urbanisation. There are currently seventy identified informal settlements located in different parts of the city with limited basic services.

SOME FOR THE KEY OBJECTIVES OF THE HUMAN SETTLEMENTS SECTOR PLAN IS TO:

- Upgrade the existing well located informal settlements to improve land tenure and access to basic services
- Accelerate development and consolidate human settlements development in line with the National Policy directives and the IDP of the Municipality
- Contribute towards spatial transformation and creation of an efficient settlements and spatial pattern.

The Municipality is currently acting as a developer and has delivered several Human Settlements projects through funding from the Department of Human Settlements. Since 2004, the Municipality has delivered approximately 11000 Human Settlements units with access to basic services (water, electricity, roads, storm water, etc.).

We currently have some 40 Projects in various stages of implementation. The total project pipeline will yield over 30 000 units in the next 10 years. The Human Settlements Sub Unit is made up of four (4) Sections with each focusing on key programmes of human settlements:

INFORMAL SETTLEMENT

The Section is responsible for the social facilitation/ community participation in all Human Settlements projects within the Municipality including setting up of Project Steering Committees and report back to communities. The Section also manages Beneficiary Administration in all Human Settlements projects and provide Human Settlements Consumer Education (training to beneficiaries of Human Settlements projects). The Section also monitors the growth of informal settlements and keeping records of informal dwellers by profiling and annually updating the profiles. The Section further facilitate relocations of informal households to projects. The section further administers the National Upgrading Support Programme (NUSP) which produces upgrading plans and livelihood strategies for informal settlements.

PLANNING

This Section identifies and facilitates the acquisition of well-located land to implement the relevant national Human Settlements subsidy programmes. Ensure the alignment between the Human Settlements Sector Plan, Spatial Development Framework Plan and Infrastructure Development Sector Plan. Prepare and package human settlements projects business plans to secure funding from relevant sources. Develop strategic policies to enhance the development of integrated human settlement within the Municipal area.

There are currently fifteen Human Settlements projects that are in various phases of the planning stage (Pre-feasibility and Detailed Planning), there are currently six projects that have been submitted to the Department of Human Settlements for funding approval these are in the project initiation stage the yield will be determined through. These projects are expected to deliver a combined yield of 26 840 units in different financial years.

PROJECT IMPLEMENTATION

The Section deals with project management of human settlements projects at the implementation to deliver the infrastructure services and mixed typology Human Settlements at scale. Ensuring that infrastructure services in all Human Settlements projects meet the Municipal standards. Section is properly capacitated to play its role as the development arm of Human Settlement effectively.

There are currently nine Human Settlements projects that are in various phases of the implementation stage. These projects are expected to deliver a combined yield of 30202 units in different financial years which is inclusive of Operation Sukuma Sakhe Phase 1 and 2 interventions. During the 2016/17 financial year the municipality was able to deliver 3521 units to low income qualifying beneficiaries of the Msunduzi Municipality.

The Municipality is currently undertaking rectification programmes which include the rectification of 2086 Wire-walled houses. The Municipality has also experienced a challenge whereby most of projects that were undertaken post 1994 were never completed and closed out, about 11 000 units have never been transferred to the beneficiaries. In rectifying this situation the Municipality has appointed a Conveyancer to verify and transfer the 5685 units. This process has started and should be completed in two financial years.

HUMAN SETTLEMENTS ADMINISTRATION

Human Settlements Administration sections of Human Settlements that deals with Council Rental Stock. Council Rental Stock consists of Flats and Odd properties. Human Settlements Admin also deals with Files that belong to Edendale/ Imbali Township properties.

The Municipality currently owns 248 rental flats and 40 state funded properties and 58 odd/ freestanding properties (houses) that are being leased out to tenants. The unit is also in the process of disposing of the approximately +- 800 ex-state owned pre-1994 properties within the Edendale area by application of the Extended Enhanced Discount Benefit Scheme (EEDBS).

CHALLENGES

There are challenges relating to the management of Informal Settlement due to massive land invasions and mushrooming of more informal settlements, and the Municipality is having a challenge in fighting this phenomenon. What is even more challenging about land invasions is that they are targeting land that has already been identified for human settlements.

Challenges with regards to the time taken on the appointment of service providers, leading to delays on the implementation of Human Settlement projects. Delays in funding approval through the Municipal Infrastructure Grant for Human Settlement Projects. Some of the challenges that are facing the administration of the Human Settlements Rental stock, has been a long history of poor payment of rentals and services.

The other challenges is lack of qualified data that both Human Settlements Administration and Finance work from in terms of rental collection and also the systems being used by the sections to perform property management activities. There has also been minimal maintenance of the rental stock due to lack of funding resulting from non-payment of rentals. However; the Human settlement has appointed the service provider that will be doing maintenance and repairs of rental stock, and the legal that will be dealing with non-payment of rentals (evictions).

PERFORMANCE ENHANCEMENTS

The Municipality is level 1 accredited by the Provincial Department of Human Settlement to perform Human Settlement activities on behalf of the Province. As part of the accreditation, the Municipality is provided with Grant Funding for operational purposes; due to that the Municipality has filled all critical positions, and that has drastically improved the performance of Human Settlement and Service Delivery as whole. The Unit is constantly engaging on staff training through internal bursaries and trainings requested from Provincial and National Department of Human Settlements to improve efficiency.

HOUSING NEED IDENTIFICATION

There are various ways that Human Settlements Unit use to identify Housing Needs, these include; IDP Izimbizo, from Communities from Ward Councillors. Through the Municipal Spatial Development Framework in terms the identification of land suitable for human Settlement, as well as other internal strategic plans e,g Human Settlement Sector and National Upgrading Support Programme.

HUMAN SETTLEMENT DELIVERY AGENTS

Human Settlement is working together or have a relationship with a Social Housing Intitution called Capital City Housing (accredited by the Social Housing Regulatry Athoririty as per the Rental Housing Act). This Agent is responsible for the provision of the subsidised rental accommodation. The Municipality is currently investigating the establishment of a Municipal entity to deal with the provision and management of rantal housing accommodation.

		EMPLO'	YEE: HOUSING AD	MIN	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	1	1	1	0	0
T04-T08	6	12	11	1	8
T09–T13	3	9	6	3	33
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	11	23	19	4	17

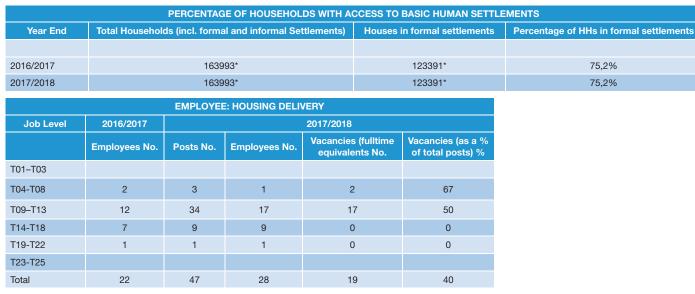
TTLEMENTS SERVICE POLICY OBJECTIVES TAKEN FROM IDP	
HUMAN SETTLEMENTS SEF	

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Э			Tai	BCE				PERFORMA	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	017/2018 FY - AN	INUAL 2017/2018	PROGRESS REP	окт		
MM	10	a				2016/2017				AN	ANNUAL 2017/2018 PROGRESS REPORT	PROGRESS REP	ORT		
чярояч	вюяч	ЯAW	T JAUNNA TUO \	NROTAIA Jeasm	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
Consituction of Top Structures	Presidential OSS Phase 1	13, 14, 14, 14, 14, 14, 14, 14, 14, 14, 14	36 x new housing units contructed by the by the Novermeber 2017	Number of new housing units contructed	41 x new housing units porthucted by the 30th of June 2017	Target Target Achieved - 19 houses at roof level, 6 stabs has been cast. 7 sites been cleared by the 30 June 2017	2 (70% - 99%)	36 x new housing units contructed by the 30th of Novemeber 2017	Ē	1 (69% & below)	MA	Ч. М	Υ.N	A M	Construction engineering services to a value of R 9 value of R 9 by the 30th of June 2019
Construction of Top Structures	Operation Sukuma Sakhe Phase 2	33	130 x new housing units constructed constructed constructed a0th of June 2018	Number of new housing units constructed to wall plate level	30 x new housing units contructed by the 30th of June 2017	Target Not Achieved - 30 Slabs casted and 1 house at the roof level.	1 (69% & below)	130 x new housing units constructed to wall plate level by the 2018 June 2018	140 x platforms cut to level, 88 x concrete slabs have casted, 69 x wall plates constructed and 28 x houses with roof. The clearance of forestry is 100% forestry is 100% complete. And the engineers have dong the prelim design on sever.	1 (69% & Delow)	Non- compliance from NHBRC for project enrolment, stits shurdown errulment done.	Compiling attachments for NHBRC enroinnent. The 100% of infrastructure design.	6 months	Invoice no. H765	28 x new housing units contructed by the 28th of February 2019
Planning	SACCA - Mkhondeni	37	Stage 1 Application for SACCA - Mkhondeni completed and and pieted and DHS by the 31st of March 2018	Date Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS	100% Stage 1 Application Completed for Mkhondeni submitted to DOHS to DOHS of June of June 2017	The tender to implimenting Agent to compile compile to the Stage 1 application to the DoHS is due to be presented at the BAC on 13 July 2017.	1 (69% & below)	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	The Implementing agent is yet to be appointed to be appointed to to the informal settlement settlement corrently occupying the project area.	2 (70% - 99%)	The supply to appoint to appoint the service provider to provider to provider to development measures tooklong due to capacity chalenges.	To submitt the Planning application to DOHS by 31 July 2018.	31-Jul-18	Appointment letter of IA.	165 x new housing units contructed at wall plate level by June 2019
Construction of Interim Housing	SACCA - Mkhondeni	37	100 × housing Units constructed (SACCA - Mkhonden) by the 30th of June 2018	Number of housing Units constructed (SACCA - Mkhondeni)	NA	NA	NOT APPLICABLE	100 x housing Units constructed (SACA - Mkhondeni) by the 30th of June 2018	100 x housing Units not constructed (SACCA - Mkhonden) by the 30th of June 2018	1 (69% & below)	Funding has not been approved by DoHS.	Continue to DolAs and requesting them to fast track the approval.	31-Jul-18	Email correspondance with DoHS requesting approval of funding.	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019
		E.	ERCENTAG	E OF HOUSE	EHOLDS WIT	H ACCESS T	O BASIC HUM	PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HUMAN SETTLEMENTS	ENTS						
Year End	Total Hous	eholds	(incl. forma	l and informe	al Settlemen	ts) House	Total Households (incl. formal and informal Settlements) Houses in formal settlements		Percentage of HHs in formal settlements	ls in formal set	ttlements				

2014/2015 2015/2016

| 111



		EMPLOYEE:	REAL ESTATE & VAL	UTIONS	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03					
T04-T08	6	6	6	0	0
T09–T13	6	18	9	9	50
T14-T18	1	6	1	5	83
T19-T22					
T23-T25					
Total	14	37	16	14	38

112

FINA	NCIAL PERFOR	MANCE 2017/2018 R'000	B: HOUSING SERVICES		
	2016/2017		2017/20	18	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	-28 8441	-57 185	-61 125	-22 016	-63
Expenditure:					
Employees	15 159	6 692	16 694	5 171	-69
Repairs and Maintenance	4 656	4 709	4 229	841	-80
Other	2 381	30 540	44 026	18 011	-59
Total Operational Expenditure	22 105	41 941	64 949	24 023	-63
Net operational (Service) Expenditure	-6 336	15 244	3 824	- 2 007	-15

CAPITAL EXPENDITURE 2017/2018: HOUSING SERVICES R'000

		R'000			
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	6 400	6 248	774		
OSS INFRASTRUCTURE	3 000	3 000	0		
STOP SHOP	2 000	1 000	0		
TRANSPORT ASSET	300	900	700		
COMPUTERS	750	904	4		
FURNITURE AND EQUIPMENT	250	0	0		
MACHINERY AND EQUIPMENT	100	444	74		

COMMENT ON THE PERFORMANCE OF THE HUMAN SETTLEMENTS SERVICE OVERALL:

Our four priorities amongst others are; Service Sites Program, Jika Joe Community Residential Units, Signal Hill and Ethembeni (Integrated Residential Development Program).



The Service sites program is the new project that has been introduced and budgeted for in the 2018/19 Financial year. This program is aimed at preparing and providing serviced stands for different human settlement purposes i.e the gap market (those who do not qualify for subsidized low income housing and can build their own houses).

Jika Joe is aimed at providing rental accommodation for low income residents within Jika Joe informal settlement and its surroundings. The project is current under the implementation of engineering services, and the 2017/18 allocated budget was all spent.

Signal Hill is an Integrated Development Project aimed at delivering various housing typologies for different income categories. All the Planning Studies for the project have been completed and a Record of Decision obtained A concept for the project has been finalized and detailed designs are in progress. The project is performing and spending well.

Ethembeni is also an Integrated Development Project aimed at delivering various housing typologies for different income categories. Feasibility studies for this projects have been complete and an application for environmental authorization has been lodged with the relevant department. The project is performing and spending well.

2.7 ENVIRONMENTAL HEALTH

INTRODUCTION TO ENVIRONMENTAL HEALTH

Environmental Health encompasses those aspects of human health, including quality of life that is determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. Environmental Health Services includes: Water quality monitoring, Food control, Waste management, Surveillance of premises, Communicable diseases control, Vector control, Environmental pollution control, Disposal of the dead, chemical safety and noise control.

The service delivery priorities focused on water quality monitoring, food quality and safety, and air quality monitoring.

• SERVICE DELIVERY PRIORITY (1): WATER MONITORING

Monitoring water quality of potable, surface and ground water, ensuring water safety and accessibility in respect of a safe quality (microbiological, physical and chemical) and an adequate quantity for domestic use as well as in respect of the quality for recreational, industrial, food production and any other human or animal use. This was achieved by sampling and testing water in the field and examining and analysing it in the Unit's laboratory, as well as advocating for proper and safe water usage and waste water disposal.

SERVICE DELIVERY PRIORITY (2): FOOD CONTROL

Ensuring food safety in respect of acceptable microbiological and chemical standards, quality of all food for human consumption and optimal hygiene control throughout the food supply chain from the point of origin, all primary raw material or raw products production, up to the point of consumption. This was achieved by inspecting food production, distribution and consumption areas; monitoring informal food trading; inspecting food premises and any nuisances emanating there-from; by applying food quality monitoring programmes and principles through various techniques, e.g. Hazard Analysis and Critical Control Points System (HACCP System) audits; and promoting the safe transportation, handling, storage and preparation of foodstuffs, including meat, milk and their products.

• SERVICE DELIVERY PRIORITY (3): ENVIRONMENTAL POLLUTION CONTROL

Ensuring hygienic working, living and recreational environments; identifying the polluting agents and sources of water, air and soil pollution; ensuring clean and safe air externally (ambient and point sources) through emission inventory monitoring, modelling and toxicological reports, reviews and complaint investigations; and taking the required preventative measures to ensure that the general environment is free from health risks. This was further achieved by ensuring the registration, permitting, monitoring and auditing of all industries, activities, trade, etc., which involves controlling the internal effects of pollution on the worker, and the external effects of pollution on the environment.

SERVICE STATISTICS FOR ENVIRONMENTAL HEALTH

DESCRIPTION	TARGET	ACHIEVED
No. of Complaints investigated	Dependent on no. received	585
No. of Trade Licence application processed	Dependent on no. received	168
No. of condemnations of foodstuffs	Dependent on no. received	310 condemnations
No. of Dairies registered in terms of the Dairy Bylaws	7	1
No. of Water samples from reservoirs and consumer points:	1800 samples	2044 samples
Percentage compliance with SANS 241:2015 NB: SANS are national standards that replaced SABS(South African Bureau of Standards) 241: 2015 relates to drinking water	100%	99.8%
Food sampling: No of samples analysed	480 samples	500 samples
Percentage compliance with microbial standards :	100%	93.6%
Swabbing: No of swabs	480 swabs	500 swabs
Percentage compliance with microbiological standards:	100%	72.4 %
No. of Inspections and Registrations of Funeral Undertakers in terms of the Funeral Undertakers' Regulations:	60 premises	70 premises
No. of Food premises inspected and registered in terms of R962 (Food Regulations):	2448	2537
No. of Communicable Diseases notifications investigated:	Dependent on no. received	77
No. of Vector Control investigations, treatment and baiting	12000 sites	18 060 sites
No. of Premises inspected for compliance with Tobacco Legislation:	3000 premises	3528 premises



DESCRIPTION	TARGET	ACHIEVED
No. of Places of care inspected:	540 premises	661 premises inspected
No. of Health Care Waste generators inspected:	540 premises	685 premises
No. of Commercial, industrial and residential premises inspected	15000 premises	15085 premises
No. of Schedule processes/listed activities:	180 premises	249premises
No. of Controlled burning applications processed:	Dependent on no. received	11 applications processed
No. of Health Education sessions conducted	960	1087
Permit Applications Processed	960	1003
No. of Notices issued	Dependent on contraventions	832 notices
No. of Prosecutions instituted	Dependent on contraventions	242 prosecutions
Fines received	Dependent on successful prosecutions	R 133 950

Air Quality Data

Air: All readings taken throughout the year found to be within National limits

Pollutant	Averaging Period	Limit Value	Annual Average
SO2	1-year	19 ppb	2.01 ppb
СО	1-hour	26 ppm	0.46 ppm
NO2	1-year	21 ppb	19.07 ppb
PM10	1-year	40 µg/m3	36.16 µg/m3
O3	8-hour (running)	61 ppb	25.56 ppb

Nitrogen dioxide

NO2 is a natural gas with a strong odour, when combined with oxygen they become reactive and can be potentially harmful. Human activities such as the combustion of fossil fuels and biomass are the major source of NO2 in the air. Effects of NO2 exposure include alveolar tissue disruption and obstruction of the respiratory bronchioles.

Ozone

Ozone (O3) is a highly reactive gas that occurs both naturally and through anthropogenic activity. In its natural form it is of benefit to mankind but the production of ozone due to human activity can be detrimental to humans. Ozone can be toxic to lung tissue if inhaled and may also impact the immune system.

Particulate Matter

Particulate matter (PM) found in the air is made up of a mixture of very small particles and liquid droplets. Once inhaled, these particles can affect the heart and lungs and cause serious health effects.

Sulphur Dioxide

Sulphur Dioxide (SO2) is a colourless gas with a strong, unpleasant odour. High concentrations of SO2 can cause damage to the human respiratory function when inhaled, causing coughing and shortness of breath.

Carbon Monoxide

Carbon monoxide (CO) is a colourless, odourless gas emitted from combustion processes. The majority of CO emissions to ambient air comes from mobile sources. CO can cause harmful health effects by reducing oxygen delivery to the body's organs (like the heart and brain) and tissues.

ENVIRONMENTAL HEALTH POLICY OBJECTIVES TAKEN FROM IDP

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		Ę				
		ANNUAL TARGE1 2018 / 2019		N/A	NA	
	н	CORRECTIVE MEASURE	N/A	A/A	N/A	
REPORT	OGRESS REPOR	REASON FOR DEVIATION	N/A	NA	N A	
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	5 (150% - 167%)	3 (100% - 129%)	3 (100% - 129%)	
018 FY - ANNUAL		ANNUAL ACTUAL	18 060 sites baited and/ or treated for by the 30 of June 2018	500 Food samples and 500 Food swabs taken & analyzed by the 30 of June 2018	2044 water samples taken & analyzed for & anality Control by the 30 of June 2018	
SEPORTING 2017/20		ANNUAL TARGET	12 000 sites baited and/or treated for Vector Control by the 30th of June 2018	480 Food amples and 480 Food swabs taken & analyzed by the 30th of June 2018	1 800 water samples taken & anaryzed for Water Ouality Control by the 30th of June 2018	
PERFORMANCE		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	
	2016/2017	ACTUAL 16/17	14 263 sites baited and/ or treated for Vector Control by the 30th of June 2017	510 Food samples and 510 Food 510 Food swabs taken & analyzed by the 30th June 2017 & analyzed for Water Quality Control by the 30th June 2017		
		ANNUAL TARGET 16/17	12 000 sites baited and/or treated for Vector Control by the 30th of June 2017	480 Food samples and 480 Food swabs taken & analyzed by the 30th June 2017	1 800 water samples taken 8 analyzed for Water Quality Control by the 30th June 2017	
=		MROFAFORM MEASUI	Number of sites baited and/ or treated for Vector Control	Number of Food samples and Food swabs taken & analyzed	Number of water samples taken & analyzed for Water Quality Control	
т		AUNNA JO \ TƏƏAAT	12 000 sites baited and/ or treated for Vector Control by the 30th of June 2018	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018	1800 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	
		qaaw	All	All	Ā	
	Ţ	ьволес	Vector Control	Food Sampling	Water Quality Control	
	эми	идярояч	Safeguarding the environment for the optimal health of the Community	Safeguarding the environment for the optimal health of the Community	Safeguarding the carriconment for the optimel health of the Community	
		referen Sdbir	BC & EH 01	BC & EH 02	BC & EH 03	

		EMPLC		EMPLOTEE: ENVIRONMENTAL REALT			
Job Level	2016/2017				2017/2018		
	Employees No.	Posts No.	Employees No.		Vacancies (fulltime equivalents No.		Vacancies (as a % of total posts) %
T01-T03	19	20	19		+		5
T04-T08	0	2	2		0		0
T09-T13	12	39	12		27		69
T14-T18	-	÷			0		0
Т19-Т22							
Т23-Т25							
Total	32	62	32		28		45
	FINANO	IAL PERFOR	MANCE 201 R	017/2018: ENVI R'000	FINANCIAL PERFORMANCE 2017/2018: ENVIRONMENTAL HEALTH R'000	H	
		201	2016/2017		201	2017/2018	
Õ	Details	A	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	venue (excl. tarrifs)		-19	-34	-34	-125	-26
Expenditure:							
Employees			9 136	9 535	6 715	8 021	19
Repairs and Maintenance	ance		0	60	5	0	-100
Other			1 266	4 143	3 444	1 604	-53



| 115

FINANCIA	L PERFORMANCE	2017/2018: El R'000	IVIRONMENTAL I	HEALTH		
	2016/2017			2017/2018		
Details	Actual	Original Budget		t Actual	Variances to Adjusted Budget	
Total Operational Expenditure	10 40	02 13 7	38 10 1	64 9 625	-5	
Net operational (Service) Expenditure	10 38	33 13 7	04 10 1	30 9 500	-6	
CAPITAI	- EXPENDITURE 2	017/2018: ENV R'000	IRONMENTAL H	EALTH		
			2017/2018	3		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances Adjusted Bud		

		Duugei	Experiance	Aujusteu Duuget 70	Value
Total All	2 405	364	301	-17	
FURNITURE AND EQUIPMENT	80	0	18	0	
TRANSPORT ASSET	30	30	108	26	
AIRPOLLUTION STATION	220	0	0	0	
MACHINERY AND EQUIPMENT	2 075	334	175	-48	

COMMENT ON PERFORMANCE OF ENVIRONMMENTAL HEALTH OVERALL

Environmental Health Services continued to be provided without funding from National Treasury. With a limited budget and diminishing resources the nine functional areas relating to environmental health services as defined in the National Health Act, No. 61 of 2003 were carried out to ensure effective and efficient service delivery within the areas of Msunduzi. One of the service delivery priorities focusing on, viz. water quality monitoring, continued for the purposes of Blue Drop status accreditation. The departmental laboratory was used for the monitoring of water and food quality and also swabbing to determine standards of hygiene at food premises. Two (2) of the Four (4) Air Quality Monitoring Stations of the City's Air Quality Monitoring Network was functional, and data on criteria pollutants monitored is available for the 2017/18 financial year. In addition to the current priority service objectives, Air Quality Monitoring will be again focused on with the replacement of the Edendale Station during 2018, and an acquisition of an additional station for the Taylors Halt area.

2.8 ART GALLERY

INTRODUCTION TO ART GALLERY

The Tatham Art Gallery serves the visual arts needs of people of KwaZulu-Natal generally and the Msunduzi municipal area in particular. Its core functions are:

- a) Collecting art works of suitable quality to grow the permanent collection;
- b) Documenting and researching the collections in order to build up a database of relevant information for research purposes;
- c) Caring for the permanent collection in order that it will be available to future generations;
- d) Initiating displays and/or exhibitions of quality based on art works in the permanent collection, and soliciting quality exhibitions from artists of KwaZulu-Natal and further afield;
- e) Initiating visual arts educational programmes based in the permanent collections and temporary exhibitions, including walkabouts, workshops, master classes, information pamphlets, worksheets.

SERVICE STATISTICS FOR ART GALLERY

Education and Outreach: On-going programme of school visits, walkabouts and lectures, art classes for youth, artists-in-residence, artists' forums, master classes concerts, FOTAG functions and fundraising initiatives.

Visitors to Gallery 1 July 2017 - 30 June 2018: 19526

ART GALLE	ERY POLIC	ART GALLERY POLICY OBJECTIVES TAKEN FROM IDP	IVES TAKE	EN FRO	M IDP									
NCE	л АИСЕ - КЕХ	WWE	TO	c	RGET / JT	RE ANCE			PERFORMAN	ICE REPORTING 2017	//2018 FY - ANNUAL 201	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	보	
IBA3	1АИС МЯО АЗЯА	IARD	SOLE	IAAW	АТ J/ J9TU	МЯО USA∃		2016/2017			ANNUAL	ANNUAL 2017/2018 PROGRESS REPORT	EPORT	
438	NTAN 97839 V	ояч	Hd	٨			ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	ANNUAL TARGET 2018 / 2019
CE 21 DE 22 ZF	NKPA 2 - BASIC SERVICE DELIVERY	Art A exhibitions a - Tatham e Art Gallery p	A planned and varied exhibition programme	AII	6 x planned Art exhibitions held by the 30th of June 2018	Number of planned Art exhibitions held	12 x planned Exhibitions held by the 30th of June 2017	only 11 Exhibitions managed per anum because of floods	2 (70% - 99%)	6 x planned Art exhibitions held by the 30th of June 2018	6 x planned Art exhibitions held by the 30th of June 2018	3 (100% - 129%)	ΝΆ	7 Msunduzi Art Exhibitions held by the 30th of June 2019
			ш Ш	EMPLOY	EMPLOYEE: ART GALLERY	LLERY								
Job Level	vel	2016/2017				2017	2017/2018							
	ш	Employees No.	Posts No.	<u>o</u>	Employees No.		Vacancies (fulltim equivalents No.	e	Vacancies (as a % of total posts) %					
T01-T03		2	4		-		с		75					
T04-T08		0	4		0		4	-	100					
T09-T13		5	Ø		5		ę		38					
T14-T18		-	-		-		0		0					
T19-T22														
T23-T25														

FINANCIAL PERFORMANCE 2017/2018: ART GALLERY R'000	2016/2017 2017/2018	Details Actual Original Budget Adjustment Budget Actual Variances to Adjusted Budget %	Total Operational Revenue (excl. tarrifs) -75 -420 -126 -88	ë	a 4456 3 463 3 417 3 114 -8	d Maintenance 420 1 107 662 162 -58	213 2 414 4 434 1 837 -75	ational Expenditure 5089 6 984 8 513 5 113 -40	Net operational (Service) Expenditure 5014 6 564 7 408 5 987 -19	Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.
		Details	Total Operational Reven	Expenditure:	Employees	Repairs and Maintenance	Other	Total Operational Expenditure	Net operational (Service)	Variances are calculated Actual expenditure – Adj

		R'000	00		
			2017/2018		
Details	Budget	Adjustment Budget Actual Expenditure	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	2 000	685	0	-100	

CAPITAL EXPENDITURE 2017/2018: ART GALLERY



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10

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17

œ

Total



	CA	PITAL EXPENDITURE 2 R'0	2017/2018: ART GALLER 100	Y	
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
FURNITURE AND EQUIPMENT	0	400	0	-100	
MACHINERY AND EQUIPMENT	0	285	0	-100	
REFURB OPE TAG EXT BUILD	2 000	0	0	0	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate) Variances are calculated as follows:

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

COMMENT ON THE PERFORMANCE OF ART GALLERIES

The Old Presbyterian Church and the Old Supreme Court building are declared national monuments, whose maintenance is the responsibility of the Municipality. The Old Presbyterian Church was declared unsound for human occupation following a termite infestation discovered in August 2017. R1 million for urgent remedial work was resolved by Senior Management Committee in February 2018. Funds are still awaited.

Non-allocation of capital funds over several years has resulted in serious leakage problems from the roof of the Old Supreme Court building, causing internal damage to display areas, and removal of art works from display. The exterior of the building is in a sorry state of disrepair.

2.9 ENVIRONMENTAL MANAGEMENT

INTRODUCTION TO ENVIRONMENTAL MANAGEMENT

Environmental Management is a sub-unit of the Town Planning & Environmental Management Unit located within the Sustainable Development & City Enterprises Business Unit. The Environmental Management Sub-Unit has five primary functional areas these being: Biodiversity and Open Space Planning; Environmental Planning, Policy Implementation and Review; Environmental Education and Training; Impact Mitigation, Assessment, Compliance Monitoring and Enforcement; and Climate Change Planning and Adaptation. Existing policies and plans guide the functions and decision making processes within the Sub-Unit and include the following which were approved by the Council in July 2010: Integrated Environmental Management Policy (IEMP); Environmental Status quo Report; Strategic Environmental Assessment (SEA); Environmental Management Plan (SEMP).

During the 2017 /2018 Financial Year, the Environmental Management Unit undertook the following projects as part of Service delivery priorities;

- 1. The Development of a Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area
- 2. The Development of a Strategic Environmental Assessment (SEA) for the Vulindlela Area
- 3. Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10
- 4. Design and installation of two floating treatment wetlands in the baynespruit catchment
- 5. Design and installation of one storm water sock
- 6. Design and installation of one trash boom

			9		0	
		ANNUAL TARGET 2018 / 2019	Complete a Strategic Environemntal Assessment for the Bishopstowe Area and submit to the Environmental Management unit by the 30th June 2019	¢N N	Complete a Strategic Assessment for the Vulindial Area and submit to the Environmental Management unit by the 30th June 2019	NVA
ЛЯТ	овт	CORRECTIVE MEASURE	N/A	Report to be submitted to BAC	Follow up on the drafting of the appointment letter and a first inception meeting	NA
ROGRESS REPO	PROGRESS REF	REASON FOR DEVIA- TION	N/A	Delay in obtaining the final biodiversity dataset from the Provincial Conservation Department who is undertaking this component	Awaiting appointment letter	K M
INUAL 2017/2018 P	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	2 (70% - 99%)	2 (70% - 99%)	3 (100% - 129%)
17/2018 FY - AN	<	ANNUAL ACTUAL	Public consultation completed by 31 May 2018	Final EMF, Upgrade of SDST, migration to Arc 10 and ArcPro has been ecoupleted excluding the Biodiversity datasst. BAC resolution resolution to extend to extend to extend contract for ap nitil 30 September 2018.	BAC report tabled on 14 June 2018. BAC resolution received on the 02 July 2018	100% installation of treatment wetlands in the baynespruit catchment area completed by the 14th of June 2018
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	Public consultation for a Strategic Environmental Assessment for Assessment for Assessment for Study Area to be Study Area to be completed by the 30th of June 2018	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	1 x Inception report Development of an SEA for the VuinGlea Area Vuinelea Area Vuine and submitted to SMC by the 3oth of June 2018	100% installation of two floating treatment wetlands in the baynespruit catchment area completed by the 30th of June 2018
PERFORM		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE
2016/2017	2016/2017	ACTUAL 16/17	NA	V N	۲.N	NA
		ANNUAL TARGET 16/17	A M	K N	A VI	NVA
		₩ЯОЯЯЭ9 JUSA∃M	Date Public consultation consultation for a Strategic Assessment for the for the Study Area to Study Area to be completed	Date Final revised EMF adoption report prepared and submitted to SMC		
		Public consultation for a Strategic Assessment Assessme		Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	1 x Inception report of an SEA for the Vulindheid Area prepared Area prepared to SMC by the 3oth of Uune 2018	100% installation of treatment wetlands in the baynespruit area completed by the 2018 June 2018
		аяаw	28, 29, 30, 31, 35 & 38	F	1-9 39	28, 30, 351 and 35
	T	ьволес	Appointment of an Asswissmental Asswissment Practitioner to compile a Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	Development of an SEA for the Vulindiela Area	Design and installation of two Floating treatment wettards in the baynespruit catchment and undertake 12 month maintenance period will follow the completion of the project (2018/19 F/Y).
	IME	маярояч	Bishopstowe Strategic Environmental Assessment (SEA)	Environmental Management Framework (EMF)	Vulindlela Strategic Environmental Assessment (SEA)	Floating treatment wetland
V		JANOITAN DNAMROJRJ9	NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTING
		aibos Sdbip	TP & EM 06	TP & EM 07	TP & EM 08	ТР ⁸ ЕМ 09

ENVIRONEMENTAL MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP

| 119

EMPLOYEE: ENVIRONMENTAL HEALTH Job Level 2016/2017 2017/2018 Vacancies (fulltime Vacancies (as a % Employees No. Posts No. Employees No. equivalents No. of total posts) % T01-T03 19 20 19 1 5 T04-T08 0 2 2 0 0 T09-T13 12 39 12 27 69 0 1 1 0 T14-T18 1 T19-T22 T23-T25 Total 32 62 32 28 45

> FINANCIAL PERFORMANCE 2017/2018: ENVIRONMENTAL MANAGEMENT R'000

		11 000			
	2016/2017		201	17/2018	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	0	0	0	0	
Expenditure:					
Employees	0	2 317	285	120	-57
Repairs and Maintenance	57	379	148	3	-97
Other	793	3 431	2 342	1 593	-31
Total Operational Expenditure	850	6 127	2 775	1 716	-38
Net operational (Service) Expenditure	850	6 127	2 775	1 716	-38

CAPITAL	. EXPENDITU	RE: ENVIRONM R'000	ENTAL MANAGE	MENT	
			2017/201	8	
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NO CPAITAL PROJECTS IN 2017/2018.	N/A	N/A	N/A	N/A	

COMMENT ON THE PERFORMANCE OF ENVIRONEMENTAL MANAGEMENT

The National Environmental Management Act, (Act 107 of 1998) refers to the development of procedures for the assessment of the impact of plans; and the Municipal Systems Act (32 of 2000) refers to the requirement for SEA in the context of spatial planning. The Bishopstowe and Vulindlela SEAs are to be completed in the 2018/2019 Financial Year, which the Environmental Management Unit will implement thereafter. The EMF is to be completed in the 2018/2019 Financial Year and will be operationalized in accordance with the EMF adopted by the Competent Authority on the 3rd September 2015 (Provincial Notice 125 of 2015) in terms of subregulations 3(1) and 5(1) of the Environmental Management Framework Regulations 2010 (Government Notice No. R. 547). The storm water sock and trash boom were installed to remove solid waste from the Baynespruit stream while the floating wetlands removed nitrates, phosphates, ammonia and E.coli thus directly improving water quality. Maintenance thereof is ongoing.



3. COMPONENT C: COMMUNITY SERVICES

This component includes: Waste Management, Theatres & Halls, Cemeteries & Crematoria, Bio-Diversity & Landscape, Traffic & Public Safety, Fire, Disaster Management, Sport & Recreation and Library.

3.1 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

The Business Unit provides refuse collection services (once a week) to approximately 120 000 households, 5600 Businesses, Hospitals, Residential Complexes, the main commercial zones are cleaned on a daily basis, toilet facilities are serviced, seven Garden refuse sites are serviced, a Licensed Landfill Site is managed, an Education Centre is functional and projects dealing with Recycling are in progress.

The Business Unit has succeeded in its mandate and has acquired eight new Refuse Compactors, one Tip-Truck, two Hook-lift trucks, one Bulldozer, one Front-end Loader, two 4 Ton Trucks, and LDV's.

The top 3 priorities are,

- 1. Enhanced Collection Services- 12 Additional vehicles bought and in use.
- 2. Waste Minimisation and Diversion- Two National Flagship Projects.
- 3. Effective Landfill Management Additional Plant purchased and in use.

The focus on these priority areas will provide for an efficient, effective and environmentally friendly Waste Management solution for the City.

SOLID WASTE SERVICE DELIVERY LEVELS Households										
Description	2014/2015	2015/2016	2016/2017	2017/2018						
Description	Actual Number	Actual Number	Actual Number	Actual Number						
Solid Waste Removal (above min level)										
Removed at least once a week	120 000	120000	120000	120000						
Minimum Service Level and Above sub-total	120 000	120000	120000	120000						
Minimum Service Level and Above Percentage	55.1%	55.1%	55.1 %	55.1 %						
Solid Waste Removal (below min level)										
Removed less frequently than once a week	43 000	43000	43000 Vulindlela	43000 Vulindlela						
Using communal refuse dump	0	0	0	0						
Using own refuse dump	0	0	0	0						
Own Rubbish Disposal	0	0	0	0						
No Rubbish Disposal	43 000	43000	43000	43000						
Below Minimum Service Level sub-total	43 000	43000	43000	43000						
Below Minimum Service Level Percentage	48.1%	26.4%	26.4%	26.4%						
Total number of households	163000	163000	163000	163000						

	HOUSEHOLDS		ERVICE DELIVERY Households	LEVELS BELOW MINIM	UM	
Description	2014/2015	2015/2016	2016/2017		2017/2018	
Description	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements	120 000	120000	120000	120000	120000	120000
Total Households						
Households below minimum service level	43 000	43000	43000	43000	43000	43000
Proportion of households below minimum service level	26.4%	26.4%	26.4%	26.4%	26.4%	26.4%
Informal Settlements						
Total Households	53560	53560	53560	53560	53560	53560
Households below minimum service level	53560	43000	43000	43000	43000	43000
Proportion of households below minimum service level	32.8%	26.4%	26.4%	26.4%	26.4	26.4%

WASTE MANAGEMENT SERVICE POLICY OBJECTIVES TAKEN FROM IDP

		SOURCE DOCUMENT	N/A		
ROGRESS REPORT		CORRECTIVE MEASURE	the nusiness unti to utilize weighbidge stips.billed customers and truck routes to culcute the number of households fo refuse collection		
ANNUAL 2017/2018 P	OGRESS REPORT	PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	Reporting is based on billed households within the Msunduzi Municipaity as we cannot accurately estimate the number of households with refuse collection
ORTING 2017/2018 FY -	ANNUAL 2017/2018 PI	ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)		
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL ACTUAL	64813 with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 - 37)		
		ANNUAL TARGET	Approximately 120 000 households with access to arefuse removal at least once per week by the 30th of June 2018 (wards 10 -37)		
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)		
	2016/2017	ACTUAL 16/17	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)		
		ANNUAL TARGET 16/17	120 000 households with access to refuse emoval at least once per week by the 30th of June 2017 (wards 10-37)		
ЭC		PERFORN JEA3M	Number of households with access with access removal at least once per week (wards 10 -37)		
	/ 13	ИИИА ІЭЯАТ 9ТUO	Approximately 120 000 households with access to rethe eremoval at least once per week once per week June 2018 (wards 10 -37)		
	a	ЯАW	10 - 37 serviced by both Municipality and Co-ops.		
	TO	PROJE	Number of households with access to refuse removal at least once per week		
=		REFERE SDBI	RPI 07		

	EMPLO	OYEE: SOLID \	EMPLOYEE: SOLID WASTE MANAGEMENT SERVICES	ENT SERVICES	
Job Level	2016/2017			2017/2018	
	Employees No. Posts No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	300	358	217	141	39
T04-T08	27	72	42	30	42
T09-T13	9	15	7	8	53
T14-T18	+	2	-	÷	50
T19-T22	÷	-	-	0	0
T23-T25					
Total	335	448	268	180	40
	EINANC		MANCE 2017/2018.	EINANCIAL BEBEORMANCE 2017/2018: SOLID WASTE MANAGEMENT SERVICES	MENT SEDVICES

FINANCIAL	. PERFORMANCE 2	:017/2018: SOLID WA R'000	FINANCIAL PERFORMANCE 2017/2018: SOLID WASTE MANAGEMENT SERVICES R'000	RVICES	
	2016/2017		2017/2018	18	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	-90,983	-45,619	-73,324	-119,653	63
Expenditure:					
Employees	83,546	71,615	65,086	66,206	1.7
Repairs and Maintenance	5,843	8,947	5,623	7,955	41.1
Other	33,032	16,763	22,630	-5,487	75,8
Total Operational Expenditure	122,421	97,325	93,339	68,674	-26.4
Net operational (Service) Expenditure	31,438	51,706	20,015	-50,979	-154.7
	CAPITAL EXPEN	DITURE 2017/2018: W	CAPITAL EXPENDITURE 2017/2018: WASTE MANAGEMENT SERVICES	SERVICES	

		Total Project Value		
		Variances to Adjusted Budget %	-16.3	
	2017/2018	Actual Expenditure	19,599	
R'000		Budget Adjustment Budget Actual Expenditure	23,511	
		Budget	0	
		Details	Total All	

THE REAL



CAPITAL	EXPENDITUR	CAPITAL EXPENDITURE 2017/2018: WASTE MANAGEMENT SERVICES R'000	NAGEMENT SERVICES	(0	
			2017/2018		
Details	Budget	Budget Adjustment Budget Actual Expenditure	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
MACHINERY & EQUIPMENT	0	13,995	14,004	0.1	
TRANSPORT ASSETS	0	8,561	4,649	-45.2	
MACHINERY & EQUIPMENT	0	877	877	0	
OUTSOURCED INFRASTRUCTURE CAP PROJECTS	0	78	69	-1.4	

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COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The major collection capital project was the construction of the Kwapata Garden Refuse and Recycling site. This is still in progress but has been bogged due to the major financier not wanting to continue due to unfavourable market conditions.

3.2 THEATRES & HALLS

INTRODUCTION TO COMMUNITY FACILITIES (THEATRES & HALLS)

This unit is responsible for the management and maintenance of Halls and Theatre facilities. Halls and Theatre facilities maintained to an acceptable standard for use by hirers.

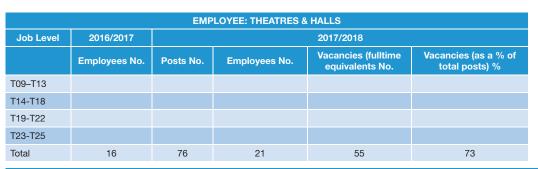
SERVICE STATISTICS FOR THEATRES & HALLS

FACILITY NAME	NUMBER
Halls	73
Theatre	٢

COMMUNITY FACILITIES (THEATRES & HALLS) POLICY OBJECTIVES TAKEN FROM IDP

		/ 2019						
		ANNUAL TARGET 2018 / 2019	Ϋ́ν					
ORT	S REPORT	COR- RECTIVE MEASURE	BAC report					
8 PROGRESS REP	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	Delay in acquisition, BAC approved the report, SCM couldn't allocate service provider before expenditure committee, approved funding was lost					
NNUAL 2017/201	ANNUAL 20	ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)					
7/2018 FY - A		ANNUAL ACTUAL	Nil Achieved					
PORTING 201		ANNUAL TARGET	4 Halls in Vulindleta repaired and by the 30th by the 30th of June 2018					
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE					
-	2016/2017	ACTUAL 16/17	N/N			Vacancies (as a % of total posts) %	67	79
		ANNUAL TARGET 16/17	AN NA					
3:	АИС ВЕ	MAO7A39 USA3M	Number of Halls in Vulindleia repared and refurbished	HALLS	2017/2018	Vacancies (fulltime equivalents No.	29	26
	זד ד / גר	(UNNA ЭЭЯАТ J9TUO	4 Hails in Vulindlela repaired and refurbished by the 30th of June 2018	EMPLOYEE: THEATRES & HALLS		Employees No.	14	7
	c	IAAW	ה - לס	EMPLOYE				
	to	вроле	Repairs and Refurbishment of Vulindlela Halls			. Posts No.	43	33
=	amm	АЯрояч	H H H		2016/2017	Employees No.	14	0
3: 人	ОИА	ianoitan Mrojrja Mrojrja	NKPA 2 - BASIC SERVICE DELIVERY			Emp		
		IBAEFERE SDBII	8 8 11		Job Level		T01-T03	T04-T08

| 123



FINANCIAL PERFORMANCE 2017/2018: COMMUNITY FACILITIES (THEATRES & HALLS)

R'000

		H 000			
	2016/2017		2017/2018		
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	-2,603	-11,775	-11,466	-12,588	9.8
Expenditure:					
Employees	5,054	50	5,756	5,285	-8.2
Repairs and Maintenance	328	271	299	243	-18.7
Other	12,884	14,782	12,295	494	-96
Total Operational Expenditure	18,266	15,103	18,350	6,022	-67,2
Net operational (Service) Expenditure	15,663	3,328	6,884	-6,566	-195

CAPITAL EXPENDITURE 2017/2018: COMMUNITY FACILITIES (THEATRES & HALLS)

		R'000			
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	6,700	7,383	4,019	-45.6	
MOTOR VEHICLES	400	314	314	0	
MASTER PLAN FOR HALLS PH2	2,000	1,400	633	-54.8	
MIG:Z2:WARD 15 COMMUNITY HALL	400	369	324	-12.2	
MIG:Z4:WARD 18-COMMUNITY HALL	3,900	5,300	2,748	-48.2	

COMMENT ON THE THEATRES & HALLS PERFORMANCE

Halls have been upgraded and renovated. Priority was given to halls in Vulindlela areas. There are insufficient funds for the maintenance of Halls.

3.3 CEMETERIES & CREMATORIA

INTRODUCTION TO CEMETERIES & CREMATORIUMS

This unit is responsible for the Management, maintenance and development of Cemeteries and Crematoria.

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

CLOSED CEMETERIES

Commercial Road Cemetery, Roberts Road Cemetery, Georgetown Cemetery, Range / Sinathingi Cemetery, Slangspruit Cemetery, Moses Mabhida Cemetery (Heroes Acre) & Dambuza Cemetery.

OPERATING CEMETERIES

Azalea Cemetery, Mountain Rise Cemetery, Willowfountain Community Cemetery. Three cremators are currently operational.

CEMETERIES & CREMATORIUMS FACILITIES POLICY OBJECTIVES TAKEN FROM IDP

	CEMETE	RIES & CREMATORI	IUMS FACILITIES F	POLICY OBJ	ECTIVES TAKE	N FROM IDP	
		PROGRAMME	PROJECT	WARD			ACTUAL (1,2,3,4,5, Not Applicable)

Note - No KPIs where reported on in the SDBIP & OP 2017/2018 for Cemeteries & Crematoriums.

	EMP	LOYEE: CEM	ETERIES & CREM	ATORIUMS	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	124	187	118	69	37
T04-T08	5	16	13	3	19
T09–T13	2	2	2	0	0
T14-T18					
T19-T22					
T23-T25					
Total	131	205	133	72	19

FINANCIAL PERFORMANCE 2017/2018: CEMETERIES & CREMATORIUMS

		R'000			
	2016/2017		2017/2	2018	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	3 131	0	0	-508	0
Expenditure:					
Employees	4 527	17,376	4,017	5,588	39
Repairs and Maintenance	268	297	175	120	-31.4
Other	2 242	2,699	2,406	1,118	-53.5
Total Operational Expenditure	7 037	20,372	6,598	6,826	3.5
Net operational (Service) Expenditure	3 906	20,372	6,598	6,318	-4.2

	CAPITAL EXP	ENDITURE 2017/2018: R'0	CEMETORIES & CREN	IATORIUMS	
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	0	0	0	0	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL:

Obtain authority from the Department of Housing to utilize 10 hectares of the 30 hectares authorized cemetery at Ethembeni. The ROD on the new site needs to be fast tracked in order to alleviate the problems of burial space and initiate the process of developing Hollingwood as a cemetery site since there is a negative ROD for housing. New cemeteries is vital to accommodate burials for 50 years.

3.4 BIO-DIVERSITY & LANDSCAPE

INTRODUCTION TO BIO-DIVERSITY, LANDSCAPE & OTHER

Management, maintenance and development of Parks, open spaces, play lots, verges and Conservation areas. Horticultural practises which includes, beautifying, landscaping of cities islands ,city entrances, maintenance of surrounds and garden at council buildings e.g. halls and libraries. Plans to develop two new Parks in Edendale approved to secure external funding to implement.

SERVICE STATISTICS FOR BIO-DIVERSITY, LANDSCAPE & OTHER

DESCRIPTION	NUMBER	AREA (M2)
PARKS	16	1 913 800
OPEN SPACES	133	4 002 000
TOWNLANDS AREA		730 000
PLAYLOTS	14	931 600
TRAFFIC ISLANDS	21	321 780
MAIN ARTERIAL ROUTES	30	4 588 400
VERGES TOTAL		12 456 749
CENTRAL	3 424 329 SQUARE METRES	
NORTH	6 882 420 SQUARE METRES	
WEST	2 150 000 SQUARE METRES	

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									PERFORMANC	E REPORTING 201	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2012/2018 PROGRESS REPORT	L 2017/2018 P	ROGRESS REPOR	t.	
	IONAI	ЭММЕ	TO	a	аряд ЛU1			2016/2017			ANN	UAL 2017/201	ANNUAL 2017/2018 PROGRESS REPORT	PORT	
Refere Sdbi	АИОІТАИ ИЯОЗЯЗЯ ІЗЯА	дярояч	PROJE	ЯАW	Т ЈАЏИИА 9TUO \	MEASU MEASU	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
л 8 Р	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Mainteance of verges, open spaces and parks	10 to 38	Grass cut once per month in 29 wards a season as per grass as per grass cutting schedule (September2017 to May 2018) by the 30th of June 2018	Grass cut once per month in 29 wards a season as per grass cutting schedule	Grass cut in 29 wards three times a season by the 31st of May 2017 (September 2016 to May 2017)	Grass was cut in 29 Wards but not all arreas were covered	2 (70% - 99%)	Grass cut once per month in 29 wards a season wards a season cutting schedule (September2017 to May 2018) by the 30th of June 2018	0 of 29 wards Cut once per month in 29 wards a season wards a season wards a season cutting schedule (September2017 the 30th of June 2018	below) below)	Delay in the purchase of 100 brushcutters	Funding to be approved in the new financial year	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2019 - May 2019)
R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping	Maintenance and landssaping of islands municipal gardens and main entrances	АІ	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	Number of islands and main entrances into the CBD maintained monthly	15 islands and 15 main entrances of Council Buildings maintained monthly maintained monthly 2017 2017	10 islands and 10 main entrances of Council Buildings maintained monthly	2 (70% - 99%)	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the schedule by the 2018	5 islands and 5 main entrances maintained by the 30th of June 2018	1 (69% & below)	Purchase and repairs to lawmnowers to avoid cutting with brushcutters thereby thereby windscreen chip cliams	Liaise with sorkshops to speed-up the repair process and to procure lawnmowers	10 islands and 10main entrances into CBD maintained monthly as per maintenance schedule by the 30 June 2019
Н & 03 Р	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance (Grass- cutting) at libraries	7,12, 13,23, 27,31, 32, 36, 36,	Grass-cut at 11 libraries every month as per the grass-cuting schedule by the 30th of June 2018	Number of libraries maintained every month as per the grass- cutting schedule	NA	N/A	APPLICABLE	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2018	Grass-cut at 11 libraries every month as per the grass-cutting schedule	3 (100% - 129%)	NA	N/A	Grass cut at 11 libraries every month as per the grass cutting schedule by 30 June 2019
			EMPLOYE	E: BIO-D	EMPLOYEE: BIO-DIVERSITY, LANDSCAPE AND OTHER	CAPE AND O	DTHER								

	EMPLOYE	: BIO-DIVERS	EMPLOYEE: BIO-DIVERSITY, LANDSCAPE AND OTHER	ND OTHER	
Job Level	2016/2017			2017/2018	
	Employees No. Posts No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	207	354	195	159	45
T04-T08	42	131	59	72	55
T09-T13	4	7	9		14
T14-T18	+	-	-	0	0
T19-T22		-		0	0
T23-T25					
Total	254	493	262	232	38

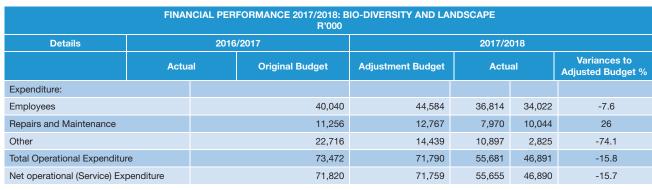
	FINANCIAL PER	INANCIAL PERFORMANCE 2017/2018: BIO-DIVERSITY AND LANDSCAPE R'000	IO-DIVERSITY AND LAN	IDSCAPE	
Details	2016	2016/2017		2017/2018	
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	excl. tarrifs)	-1,652	-31	-26	-96.2

THAT

Msunduzi Annual Report

| 126

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	CAPITAL EXPENDI	TURE 2017/2018: BIO-DIVERSITY, R'000	LANDSCAPE AND OT	HER	
		2017	7/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	0	0	0	0	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A

COMMENTS ON THE PERFORMANCE OF BIO-DIVERSITY; LANDSCAPE OVERALL:

Beautification projects have been initiated on all council gardens, islands, and city entrance to enhance the aesthetics of the city and is ongoing. Grass cutting program and tree felling program on going.

3.5 TRAFFIC & PUBLIC SAFETY

INTRODUCTION TO TRAFFIC, SAFETY & SECURITY

Traffic Law Enforcement is a stand-alone line function from the independently set aside Municipal Security. These two independent and separate line functions are regulated in terms of distinct legislation and they derive their powers in terms of independent and different laws.

The department/s of Traffic Law Enforcement and Municipal Security helps to ensure a safe environment and improve the quality of life through effective Traffic Policing, Bylaws Enforcement, Crime Prevention, Protection of Council property and personnel.

Traffic Sub-Unit

- 1. Control and regulate all forms of Traffic, promote education and training on the road and traffic safety.
- 2. Attend scenes of motor vehicle collisions and assist with traffic control, removal of injured persons and removal of vehicles so that traffic may glow freely again.
- 3. Eliminate points of congestion, obstruction, hindrance, interference or danger to vehicles and pedestrians.

Security Sub-unit

- 1. Protection of Council land from Land Invaders, property for future developments. Special Unit formed (Rapid Response Unit) to enforcement land invasion legislation.
- 2. Illegal informal traders- Joined law enforcement operations with stakeholders from other Departments Including SAPS.
- Reduction of criminal elements in CBD Issue of vagrants sleeping in the CBD thus Increasing crime rate. Municipal Security and SAPS remove them from town but a Permanent solution is required whereby all relevant stakeholders like law enforcement, Social Development and Businesses should work together.

DATA FOR TRAFFIC, SAFETY & SECURITY

	SERVICE STATISTICS FOR T	RAFFIC, SAFE	TY & SECURITY		
	Details	2016/2017	2017	/2018	2018/2019
	Details	Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	630	651	585	610
2	Number of by-law infringements attended	31500	32000	32218	33000
3	Number of police officers in the field on an average day	92	100	89	100
4	Number of police officers on duty on an average day	36	70	36	50

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/ & SECURITY POLICY OBJECTIVES TAKE	
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		ANNUAL TARGET 2018 / 2019	24 Hours turn around time to respond to disaster relate incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	NVA	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	46 Major Hazard Visitations conducted by the fourth quarter 18/19
	ркт	CORRECTIVE MEASURE	MVA	N/A	NVA	NVA
S REPORT	PROGRESS REPO	REASON FOR DEVIATION	A/N	A/A	Υ.N	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
018 FY - ANNUAL		ACTUAL	175 x road safety awareness sessions conducted by the 30th of June 2018	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	2 x Fire Arm Training/ Training/ Refresher Course for all municipal fire conducted by the 30th of June 2018	4 x quarterly Disater Mnagement Advisory Advisory Factums facilitated by the 30th of June 2018
ORTING 2017/2		ANNUAL TARGET	156 x road safety awareness sessions conducted by the 30th of June 2018	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	2 × Fire Arm Training/ Training/ Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of June 2018
PERFORMANCE REP		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	NOT APPLICABLE
	2016/2017	ACTUAL 16/17	158 x road safety awareness sessions cenducted by the 30th of June 2016	4 × Fire arm audit conducted in compliance with Fire Arms Controls Act by the 30th June 2017	2 x Fire Arm Training/ Fire Arm Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	N/A
		ANNUAL TARGET 16/17	144 x road safety awareness sessions conducted by the 30th of June 2016	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th June 2017	2 x Fire Arm Training/Fire Arm Befresher Course for all municipal fire arm holders conducted by the 30th of June 2017	MA
CE		IROARAQ RASM	Number of road safety awareness sessions conducted	Number of Fire Arm Audits Conducted in Compliance with Fire Arms Controls Act	Number of Fire Arm Training/ Fire Arm Fire Arm Fire Arm Refresher Course for all municipal fire arm holders conducted	Number of quarterly Disater Mnagement Advisory Forums facilitated
	אר דד / דטי	ИИА ЭЯАТ ЭТОО	156 x road safety awareness sessions conducted by the 30th of June 2018	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	2 × Fire Arm Training/ Training/ Fire Arm Fire Arm Fire Arm Course for all municipal fire conducted by the 30th of June 2018	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of June 2018
	۵ł	JAW	AII	N/A	N/A	Al
	ECT	roaq	Road Safety, Alcohol, Drug and Substance abuse campaign	Fire Arm Audit	Fire Arm Training for all municipal firearm holders	Implementation of the Approved Disaster management plan/strategy
Э	MMA	ирояч	Traffic & security	Traffic & security	Traffic & security	Disaster Management
Ξ		ads SDB	РS, ES & E 05	PS, ES & E 06	PS, ES & E 07	PS, ES & E 08

	EM	PLOYEE: TRAF	EMPLOYEE: TRAFFIC, SAFETY & SECURITY	JRITY	
Job Level	2016/2017			2017/2018	
Police/Administrators Employees No. Posts No.	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	с	3	З	0	0
T04-T08	161	222	133	89	40
T09-T13	134	221	156	65	29
T14-T18	9	20	16	4	20
T19-T22		-	Ł	0	0
T23-T25					
Total	304	467	309	158	30

Msunduzi Annual Report

| 128



FI	NANCIAL PERFO	DRMANCE 2017/2018: 1 R'000	RAFFIC, SECURITY & SEC	CURITY	
	2016/2017		2017/2	2018	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	-5,196	-24,119	-22,883	-5,713	-75
Expenditure:					
Police Officers					
OtherEmployees	117,695	113,739	112,102	103,731	-7.5
Repairs and Maintenance	618	1,213	1,171	797	-32
Other	116,639	101,579	103,754	97,500	-6
Total Operational Expenditure	234,952	216,531	217,027	202,028	-7
Net operational (Service) Expenditure	229,756	192,412	194,144	196,315	1.1

	CAPITAL EXPE	NDITURE 2017/2018: TR. R'000	AFFIC, SAFETY & SECURIT	ſΥ	
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	4,450	4,570	3,402	-25.6	
FURNITURE & EQUIPMENT	150	70	18	-74.3	
BUILD SHOOTING RANGE	4,100	4,100	3,130	-23.7	
JUNIOR TRAFFIC CENTER REHAB.	200	200	135	-32.5	
ARMOURY BUILDING	0	200	119	-40.5	
Project D					

COMMENT ON THE PERFORMANCE OF TRAFFIC, SAFETY AND SECURITY OVERALL:

Performance of Traffic Law Enforcement personnel is below average in terms of Service Delivery & Budget Implementation Plan. The lack of Traffic Law Enforcement Stations servicing the remote areas of the municipality is a cause for concern due to the risks attached to the delayed response times from Traffic stations which are a far distance from these areas, noting well the inclusion of Ward 39 (previously Incwadi/Boston) including Shenstone/ Embleton as part of Msunduzi Municipality as per pronounced by the demarcation board.

This is further exacerbated by the time of day response (peak periods etc.), and have a steadily growing impact on the ability to respond to Road Accidents. Resultant to the growth and development of the City of Choice as well as the growth in vehicular traffic and pedestrians more resources in terms of vehicle x 75 (35 light delivery vehicles, 25 motor bikes and 15 motor vehicles) and personnel (200 Traffic Officers and 25 Admin personnel) must be introduced. Once the above has been put into place there will be a significant reduction in the number of Road Accidents.

Performance of Municipal Security personnel is anticipated to improve steadily in terms of Service Delivery & Budget Implementation Plan. The lack of Municipal Security Stations servicing the remote areas of the municipality is a cause for concern due to the risks attached to the delayed response to non-compliance and or transgression with the Municipal Bylaws, noting well the ever increasing number of informal settlement as a result of land grabs as well as the consolidation of Ward 39 (previously Incwadi/Boston) under Msunduzi Municipality as per pronounced by the demarcation board.

The growth and development of the City of Choice suggest that more resources in terms of vehicle x 50 (30 4x4 vehicles, and 12 Light delivery vehicles 5 Trucks and 3 TLB's) and personnel (100 Security Officers and 10 Admin personnel) must be introduced. The realization of the above will enable effective and efficient protection of Council property and enforcement of Bylaws thus improving service delivery.

3.5 FIRE SERVICES

INTRODUCTION TO FIRE SERVICES

1. Fight or extinguish a fire and rescue of life or property from a fire or other danger:

Early and timeous response to fire and rescue incidents is critical for life and property saving measures to be effective. In order to improve turnout times to incidents the Municipality has started the process which should see two more fire stations opened in the vast Vulindlela area and Northdale suburb of the City, however due to financial constraints these projects have been placed on hold. Whilst staff shortages are a challenge this is combated by a constant attempt to ensure that a minimum manning standard is complied with on a daily basis, even at the expense of overtime costs.

2. Prevent the outbreak and spread of fire and the protection of life or property from fire or other threatening danger:

The dedicated Fire Prevention officers ensure that all new building development applications are in compliance with the City by-laws, National Building Regulations and SANS 0400 codes of practice for fire safety in buildings. Existing infrastructure is also subject of daily scheduled and ad-hoc inspections for fire safety compliance.

3. Basic fire and life safety training:

The Fire Prevention Officers undertake regular scheduled training with hospitals, commerce and industry in order to impart basic fire safety training in the use of first aid firefighting equipment.

The Public Education Section engages schools and communities in a drive to ensure basic fire and life safety awareness and skills are imparted at a rudimentary scale, mostly by meetings, attendance to community structures and visitations to schools, and, of schools to fire stations. Whilst this basic intervention is still not enough it is imperative that communities are aware of the fire service and services it offers, how to access these services, and what it is that they can do to provide basic first aid fire safety protection to themselves.

FIRE SERVICE POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	168 x Number of road safety awareness sessions conducted by 30th of June 2019	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	2 × Fire Arm Training/Fire Arm Refresher Course for all nuncipal fire arm holders conducted by the 30th of June 2019	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of June 2018		
	भा	CORRECTIVE MEASURE	Ē	Ĩ	Ē	Ē		
SS REPORT	ROGRESS REPOI	REASON FOR DEVIATION	Ē	ī	Ē	Ē		
AL 2017/2018 PROGRE	ANNUAL 2017/2018 P	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	5 (150% - 167%)		
7/2018 FY - ANNU/		ANNUAL ACTUAL	48 X Major Hazard Visitations conducted by the 30th of June 2018	813 X fire prevention inspections conducted by the 30th of June 2018	1 x fire engine purchased & delivered by the 30th of June 2018	132 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018		
CE REPORTING 201		ANNUAL TARGET	46 X Major Hazard Visitations conducted by the 30th of June 2018	800 X fire prevention inspections conducted by the 30th of June 2018	1 x fire engine purchased & delivered by the 30th of June 2018	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018		2018/2019
PERFORMAN		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	NOT APPLICABLE	5 (150% - 167%)		5(
	2016/2017	ACTUAL 16/17	46 x Major Hazard Visitations conducted by the 30th of June 2017	882 x fire inspections conducted by the the fourth quarter 16/17	N/A	108 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017		2017/2018
		ANNUAL TARGET 16/17	46 x Major Hazard Visitations conducted by the 30th of June 2017	800 x fire inspections conducted by the the fourth quarter 16/17	A'N	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	E DATA	2017
з	ариа Вян	PERFORM	Number of Major hazard Visitations conducted	Number of fire prevention inspections conducted	Date fire engine purchased & delivered	Number of Fire & Rescue public awareness presentations conducted	FIRE SERVIC	2016/2017
13	ອກ∆ TU	т јаџима Тџо \	46 X Major Hazard Visitations conducted by the 30th of June 2017	800 X fire prevention inspections conducted by the 30th of June 2017	1 x fire engine purchased & delivered by the 30th of June 2018	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018		
	٥	ЯАW	AII	AII	AII	AII		<u>_</u>
	T0:	ьволе	Major Hazards Premises Visitations by PSDM	Fire & Rescue fire prevention inspections	Purchase new 4x4 fire engine	Fire & Rescue Public awareness presentations facilitated by PSDM		Details
Э	IMM	АЯЭОЯЧ	Fire & Rescue	Fire & Rescue	Fire & Rescue	Fire & Rescue		
			PS, ES & E 01	PS, ES & E 02	РS, ES & E 03 E 03	PS, ES & E 04		
	E1	506/2011 Золе/2011 ПРИСЕ ССТ ССТ Золе/2012 ССТ ССТ ССТ ССТ ССТ ССТ ССТ ССТ ССТ СС	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT 2016/2017 2016/2017 ANNUAL 2017/2018 PROGRESS REPORT 2016/2017 ACTUAL (1,2,3,4,5, ANNUAL 017/2018) ANNUAL 2017/2018 PROGRESS REPORT ACTUAL 16/17 ACTUAL (1,2,3,4,5, ANNUAL 017/2018) ACTUAL (1,2,3,4,5, ANNUAL 017/2018) Reason FOR CARECTIVE MEASURE	Image: Normal and the standard sta	Image: contract of the section of the sect	Image: Log contracted by the contracted by	Image: Product of the produc	Image: Property and the property a

	EM	EMPLOYEES: FIRE SERVICES	E SERVICES		
Job Level	2016/2017			2017/2018	
Police/Administrators	Employees No.	Posts No.	Posts No. Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	4	7	с	4	57
Т04-Т08	4	7	4	e	43
T09-T13	104	178	66	62	44
T14-T18	6	6	ω	-	11

JAMLY

THE REAL PROPERTY.



Estimate No.

Actual No. 1243 521

Estimate No.

Actual No. 1270 335 16 35 35 105 14 5

> Total of other incidents attended in the year Average turnout time – urban areas Average turnout time – rural areas

> > ю

Total fires attended in the year

- 0

141

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109 5

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Average number fire appliances off the road at year end

Fire fighters in post at year end Total fire appliances at year end

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	EM	IPLOYEES: FIRE	E SERVICES		
Job Level	2016/2017			2017/2018	
Police/Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T19-T22					
T23-T25					
Total	121	201	114	87	39

	FINANCIAL	PERFORMANCE 20 R'000	16/2017: FIRE SERVIC	ES	
Details	2016/2017		20	17/2018	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	-525	-713	-467	-270	-42.2
Expenditure:					
Fire Officers					
OtherEmployees	67,466	69,725	80,847	68,125	-15.7
Repairs and Maintenance	1,200	2,179	2,342	1,782	-24
Other	7,822	8,475	6,755	9,483	40.1
Total Operational Expenditure	76,488	80,379	89,944	79,390	-18.4
Net operational (Service) Expenditure	75,963	79,666	89,477	79,120	-11.6

		CAPITAL EXPENDITUR	RE 2017/2018: FIRE SER R'000	IVICES	
Details			2017/201	18	
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	4,500	5,125	5,125	0	
TRANSPORT ASSETS	4,500	4,497	4,497	0	
FURNITURE AND EQUIPMENT	0	16	16	0	
COMPUTER EQUIPMENT	0	612	612	0	
Project D					

COMMENT ON THE PERFORMANCE OF FIRE SERVICES:

The lack of fire stations servicing the extreme areas of the municipality is a cause for concern due to the risks attached to the delayed response times from fire stations which are a fair distance from these areas. This is further exacerbated by the time of day response (peak periods etc), and could have an impact on the ability to effectively protect life and property.

3.7 **DISASTER MANAGEMENT**

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INTRODUCTION TO DISASTER MANAGEMENT

Disaster Management falls under the Disaster Management Act 57 of 2002. The Act requires an integrated and effective response to disasters. Disaster Management aims to reduce the risk of disasters, mitigate the severity of disasters, plan and prepare for emerging crisis, events or disasters, respond rapidly and effectively to disasters and to implement post disasters recovery and rehabilitation by monitoring, integrating, co-ordinating the disaster risk management activities of all role-players. The overall implementation of Disaster Risk management initiatives is a shared responsibility of all employees, department, relevant external role-players and the participation of the community.

Disaster Management provides a culture of risk avoidance amongst communities through education and public awareness. Disaster Management has two components to it-the proactive component that alerts the community to the problem, highlights practices to prevent problems and work with other departments and entities to avoid problems and to lessen the impact of problems.

Relief supplies and assistance were given to those who were affected by storm fires and other disasters. Relief provided in the form of temporary accommodation (tents), food parcels, mattresses and blankets, and in many instances plastic sheeting used as waterproofing. Assistance is sometimes offered by other parties e.g. NGOS.

Disaster Management is also involved in event safety and forms part of the safety and security cluster that oversees and monitors all events within the Msunduzi area of jurisdiction. Also attends planning meetings prior for events.

Disaster Management is also responsible for the Emergency Control Centre (ECC). The Emergency Communications Centre (ECC) is charged with the responsibility within Public Safety of providing prompt, courteous, and professional handling of all emergency calls from the public and subsequent dispatch of appropriate emergency service responders.

SERVICE STATISTICS FOR DISASTER MANAGEMENT

During the 2017/2018 financial year a number of incidents of various types of disasters was attended to and as per below:

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DISASTER MANAGEMENT POLICY OBJECTIVES TAKEN
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	ЭІ							PERFO	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	17/2018 FY - ANNUAL	2017/2018 PROGRE	SS REPORT		
	MMA	ECT	۵۶	/ T3			2016/2017	2		ANNU	ANNUAL 2017/2018 PROGRESS REPORT	RESS REPORT		
ветер	ирова	гояч	JAW	JNNA ĐRAT HTUO	NERFOR	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TAR- GET 2018 / 2019
PS, ES & E 08	Disaster Management	Implementation of the Approved Disaster Disaster plan/strategy	AII -	4 x quarterly Disater Advisory Forums meetings facilitated by the 30th of June 2018	Number of quarterly Disater Mnagement Advisory Forums meetings facilitated	N/A	Ϋ́Α	NOT APPLICABLE	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of June 2018	4 x quarterly Disater Mnagement Advisory Forums meetings facilitated by the 30th of June 2018	3 (100% - 129%)	NA	N/A	46 Major Hazard Visitations conducted by the fourth quarter 18/19
РS, ES &	Disaster Management	Implementation of the Approved Disaster management plan/strategy	F	24 Hours turn around time to respond to disaster related incidents aroonted aroonted aroonted aroonted DM plan/ DM plan/ DM plan/ 30th of June 2017	24 HoursTurn around time to respond to fasater related incidents reported zeoording to the Approved DM plan/ strategy	V/N	Υ.Υ Υ.Υ	NOT APPLICABLE	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/ strategy by the 30th of June 2018	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018	3 (100% - 129%)	V.N	¥N	800 fire inspections conducted by the the fourth quarter 18/19
PS, ES & E 10	Disaster Managment	Disaster managment Review of Disater Management Plan as per the national disaster managment centre	Ē	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by council by the 31st of December 2017	Reviewed Disaster Managment Plan prepared and submited to SMC for approval by Council	NIA	¥N	NOT APPLICABLE	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	3 (100% - 129%)	MA	V/V	1 x fire engine returbished in accordance to SANS10090:2003 standard by 30th of May 2019
E 13. R 11	Disaster Management	Awareness Campaigns	F	8 x Disaster awareness Campaigns (1 campaign per righ rick areas) conducted by the 30th of June 2018	Number of Disaster awareness awareness (1 campaign per high risk arreas) conducted	6 x Disaster 6 ampaigns Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017	6 x Disaster avareness Campaigns (1 campaign campaign risk arreas) conducted by the 30th of June 2017 achieved	3 (100% - 129%)	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	8 x Disaster awareness Campaigns (1 campaign per nigh risk areas) conducted by the 30th of June 2018	3 (100% - 129%)	MA	Ψ.N	60 Fire & Rescue public awareness presentations conducted by the end of fourth quarter 18/19
			EMPLO	EMPLOYEES: DISASTER MANAGEMENT	R MANAGEME	ENT								

Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Posts No. Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03		-		0	0
T04-T08	0	e	0	ი	100
T09-T13	0	25	15	10	40
T14-T18	-	က	CN	, -	33
T19-T22					
T23-T25					

INN



	E	MPLOYEES: D	DISASTER MANAGE	MENT	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
Total	11	32	18	14	58

Fi	NANCIAL PERFORMA	NCE 2017/2018: DISA R'000	STER MANAGEMENT		
	2016/2017		2017/201	18	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	0	-12	-8	0	0
Expenditure:					
Employees	521	946	649	640	-1.4
Repairs and Maintenance	0	19	19	10	-47.4
Other	1,429	1,333	1,397	1,056	-24.4
Total Operational Expenditure	1,950	2,298	2,065	1,706	-17.4
Net operational (Service) Expenditure	1,950	2,286	2,057	1,706	-17.1

	CAPITAL E	EXPENDITURE 2017/2018: R'000	DISASTER MANAGEME	NT	
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NO CAPITAL PROJECTS IN 2017/2018.	N/A	N/A	N/A	N/A	N/A

COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT

The performance of the Disaster Management unit is directly linked to the Service Delivery and Budget Implementation plan (SDBIP's). While the performance is at an acceptable level, there are deficiencies within the unit like the filling of critical vacant posts and the establishment of a satellite disaster offices in the Greater Edendale Areas which include ward 39 Incwadi/Vulindlela area which will further enhance service delivery thereby improving performance.

3.8 SPORT & RECREATION

INTRODUCTION TO SPORT AND RECREATION

Manage maintenance and development of all municipal sports facilities and swimming pools plus the promotion and development of sports and recreation. Master plan for the maintenance of sports facilities approved.

SERVICE STATISTICS FOR SPORT AND RECREATION

Total number of Sports Facilities - 58 Total number of pools - 7

SPORT AND RECREATION POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	K N
PORT	SS REPORT	REASON FOR DEVIATION	N N
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)
EY - ANNUAL 20	ANNU	ANNUAL ACTUAL	4 Sports Facilities currently being upgraded in Wards 19 and 7, Copesville and Sobantu
DRTING 2017/2018		ANNUAL TARGET	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018
PERFORMANCE REPC		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE
	2016/2017	ACTUAL 16/17	NA
		ANNUAL TARGET 16/17	N/A
		иамяозяза Эяигаям	Number of Sports Facilities Repaired as per repairs & maintenance schedule
,	(T3;	ряат јаџима Тиятио	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018
		дяаw	ΑI
		РВОЛЕСТ	Repairs and Refurbishment
	JI	имаярояч	Sports Facilities
VE		NATIONAL K BONAMROFRF	NKPA 2 - BASIC SERVICE DELIVERY
	Э	REFERENC SDBIP	Н & 12 Н

		EMPLOYEES:	EMPLOYEES: SPORT AND RECREATION	ATION	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	76	97	66	31	32
T04-T08	24	46	22	24	52
T09-T13	8	12	9	9	50
T14-T18	0	2	N	0	0
T19-T22					
Т23-Т25					
Total	110	157	96	61	45
		NANCIAL DE		EINANCIAL BEREORMANCE 2012/2018: SPORT AND RECREATION	BEATION

FINAN		MANCE 2017/2018 R'000	FINANCIAL PERFORMANCE 2017/2018: SPORT AND RECREATION R'000	TION	
	2016/2017		2017/2018	2018	
Details	Actual	Original Budget	Original Budget Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	-509	-9,710	-9,542	-18,950	98.6
Expenditure:					
Employees	66,378	31,442	34,355	49,735	44.8
Repairs and Maintenance	4,517	4,072	4,785	5,156	7.8
Other	16,071	18,328	15,901	108,992	585
Total Operational Expenditure	86,966	53,752	55,041	163,883	198
Net operational (Service) Expenditure	86,457	44,042	45,499	144,933	218.5
	CAPITAL EXPE	ENDITURE 2017/20	CAPITAL EXPENDITURE 2017/2018: SPORT AND RECREATION	EATION	

70

	Total Project Value		N/A	
	Variances to Adjusted Budget %		N/A	
2017/2018	Actual Expenditure		N/A	
	Adjustment Budget Actual Expenditure		N/A	
	Budget		N/A	
	Details	Total All	NO CAPITAL PROJECTS IN 2017/2018.	

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COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:

There as being a lack of maintenance due to the lack of funding only preventative maintenance has been conducted. Athletic track is completed. Grading and Categorization of Venues still in progress.

3.9 LIBRARY SERVICES

INTRODUCTION TO LIBRARY SERVICES

There are eleven libraries within the Msunduzi Municipal Library Services, the main Bessie Head Library and eleven branch libraries. The Bessie Head Library has a wide range of resources including books, large-print books, newspapers and periodicals, audio-books, DVDs, videos, music CDs and scores, and CD ROMs for all age groups.

Within the branch libraries: there are three large libraries, Northdale, Georgetown and Eastwood and five smaller ones, Ashburton, Woodlands, Sobantu, Ashdown, Alexandra, Mafunze, Elandskop and Slangspruit. The branch libraries offer a smaller range of materials than is available at the main library but make every effort to meet the needs of the communities they serve. A limited Adult Reference service is available at Northdale, Georgetown and Eastwood libraries. Georgetown provides a study area and a Travelling Library service to schools.

Libraries have traditionally been one of the primary sources of information for citizens. The Internet, however, has liberated much of the information that was once only contained in physical artifacts. In order to remain relevant Msunduzi Municipal Library Services need to ensure that they are adapting to this new environment, meeting the information needs of their patrons and providing the unique curation, expert advice, and services that our patrons demand and which the library is well poised to provide. Patrons are no longer just consumers of content, but producers as well, and the role of the library is to provide access to the knowledge and resources to help people learn the skills needed to participate in and accomplish work/ tasks in this changing landscape

During the 2017/2018 financial year, all libraries were maintained and some maintenance would be completed by the end of August 2018. A comprehensive number of books were purchased.

Renovations were undertaken at Sobantu, Woodlands and Georgetown Libraries. This has provided more spacious and conducive environments for library patrons. Plans have been finalized for the Mobile Library Service to reach communities and schools that have no access to books.

Most of the vacant posts were advertised and the recruitment process commenced. Eight Librarian posts were filled and eight contact cataloguers were employed.

SERVICE STATISTICS FOR LIBRARY SERVICES

Membership Statictics

Library	Adult	Children	Young Adult	Total
Bessie Head	45235	26932	9852	82019
Northdale	7345	6983	3960	18288
Eastwood	3641	5214	1774	10629
Woodlands	2529	3855	1371	7755
Georgetown	1187	2916	1319	5422
Ashburton	1963	1553	826	4342
Sobantu	118	1813	976	2907
Alexandra	1759	795	165	2719
Ashdown	692	1234	484	2410
Elandskop	419	1093	245	1757
Mafunze	116	322	379	817
Slangspruit	433	1093	245	1771

Issue Statistics

Library	Statistics includes Adult, Children and Young adult
Bessie Head	76576
Mobile Services	62468
Northdale	105999
Eastwood	32972
Woodlands	64697
Georgetown	21484
Ashburton	24396
Sobantu	13104
Alexandra	44005
Ashdown	6762
Elandskop	3588
Mafunze	2885
Slangspruit	11072

Cataloguing statistics 87351

Library awareness programs have indicated an increase in membership statistics. Patron usage in the branch libraries have increased. The backlog of books for cataloguing has been greatly reduced due the appointment of eight contract cataloguers. Having new books on the shelves contributed largely to an increase in issue

LIBRARY SERVICES POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	Grass cut at 11 libraries every month as per the grass cutting schedule by 30 June 2019	N/A
овт	GRESS REPORT	REASON FOR DEVIATION	NA	Technical glitch with SAP in the first quarter, book-buying puchases were increased in the ramaining quarters
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	5 (150% - 167%)
- ANNUAL 2017	A	ANNUAL ACTUAL	Grass-cut at 11 libraries every month as per the grass-cutting schedule	13 916 Lubrary books purchased
3 2017/2018 FY		ANNUAL TARGET	Grass- cut at 11 libraries every month as per the grass- cutting by the 30th of June of June 2018	3500 Library Books purchased by 30th of April 2018
RMANCE REPORTING		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	5 (150% - 167%)
PERFO	2016/2017	ACTUAL 16/17	WA	10248 books purchased in the financial year
		ANNUAL TARGET 16/17	A/A	5000 Library Books purchased by 30th of April 2017
CE		NROARAA ISAAM	Number maintained every month as per the grass- cutting schedule	Number of Library Books purchased
	/ 13	АИИА ЮЯАТ 9ТUO	Grass- cut at 11 libraries every month as per the grass- cutting the 30th of June 2018	3500 Library Books by the 30th 2018 2018
	۵	AAW	7, 12, 13, 23, 27, 31, 32, 34, 35, 36, 37	7, 12, 13, 24, 31, 32, 37, 35, 37
	ECT	เเงศฯ	Maintenance (Grass-cutting) at libraries	Purchase of Library Material
Э	MMA	ирояч	Libraries	Libraries
	NAN	anoitan Irofrig Ira	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
Ξ		ads Sdb	R & F 03	R & F 05

	2016/2017			2017/2018		
Job Level	Employees No.	Posts No.	o. Employees No.	Vacancies (fulltime equivalents No.		Vacancies (as a % of total posts) %
T01-T03	-	က	-	0		67
T04-T08	83	95	81	14		15
T09-T13	23	32	28	4		13
T14-T18	e	4	e	-		25
T19-T22						
T23-T25						
Total	110	134	113	21		30
	FIN	ANCIAL PER	FORMANCE 2017/20 R'000	FINANCIAL PERFORMANCE 2017/2018: LIBRARY SERVICES R'000	0	
		2016/2017		2017/2018	~	
Details	ø	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budge
Total Operational Revenue (excl. tarrifs)	/enue (excl.	0	-20,715	-23,007	-41,846	
Expenditure:						
Employees		39,650	38,578	44,920	30,127	

EMPLOYEE: LIBRARY SERVICES

IMI

o et %

		Variances to Adjusted Budget %			
S	~	Actual	413	25,749	56,289
FINANCIAL PERFORMANCE 2017/2018: LIBRARY SERVICES R'000	2017/2018	Adjustment Budget Actual	495	20,950	66,365
RFORMANCE 2017/20 R'000		Original Budget	546	22,375	61,499
INANCIAL PE	2016/2017	Actual	267	21,973	61,890
Ľ		Details	Repairs and Maintenance	Other	Total Operational Expenditure

		CAPITAL EXPENDITURE OT 1/2018: LIBRARY SERVICES R'000	SHARY SERVICES		
			2017/2018		
Details	Budget	Adjustment Budget Actual Expenditure	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	4,217	7,021	6,426	-8.5	
ART:AH:NEW:COMPUTER EQUIPMENT	0	450	261	-42	
ART:AH:NEW:FURNITURE & OFFICE EQUIP	750	13	13	0	
ART:AH:NEW:TRANSPORT ASSETS	0	800	689	-13.9	
ART:Z4:WOODL&S LIBRARY	0	150	0	0	
ART:Z4:UPGR ALEXANDRA ROAD LIBRARY	3,467	5,608	5,463	-2.6	

COMMENT ON THE PERFORMANCE OF LIBRARY SERVICES

Four generators were commissioned and installed as per service delivery objectives.

The rational for the installation of Generators at our libraries is to ensure that service delivery is not compromised when there are power outages. This has been well received by library patrons especially students who are dependent on our facilities for their study and assignment purposes.

The number of books purchased over achieved the actual target. This was a welcome addition to our existing collection and also contributed to an increase in our circulation statistics

3.10 WASTE MANAGEMENT – LANDFILL SITE

INTRODUCTION TO WASTE MANAGEMENT (LANDFILL SITE)

The New England Landfill Site is the largest licenced disposal Facility in the District region. The facility is owned and operated by the Msunduzi Municipality and services the Pietermaritzburg and surrounding areas as well as other District Municipalities. The Site is managed and operated within the prescripts of the Permit issued by the National Regulatory Authority. The Site has complied with the Permit in 2016/2017 but has had insufficient Budget for the year , this has made it impossible to purchase the required specilized Plant. The Plant that is currently available are old and in-efficient , resulting in extended downtime which then places the Site at risk of non-compliance and Environmental risks.

The Site needs to have sufficient Budget to address the challenges it faces, as well as improve on Security measures to control the activities of Waste-pickers, to promote order at the Facility and to enhance Service Delivery.

	WASTE DISPOSAL SERVICES STATISTICS	SERVICES STATIST	ICS	
NOLEGIOSEC	2014/2015	2015/2016	2016/2017	2017/2018
	TONS	TONS	TONS	TONS
Waste Disposal per Category				
Builders Rubble	63 777	45 239	66 448	42 854



-	WASTE DISPOSAL SERVICES STATISTICS	SERVICES STATIST	rics	
NOITUIDOSEO	2014/2015	2015/2016	2016/2017	2017/2018
	TONS	TONS	TONS	TONS
Bulk Food Waste	417	547	476	321
Garden Refuse	19 839	18 025	8 175	10 759
General Domestic Waste	33 502	36 600	26 702	28138
Industrial Waste	35 208	33 287	33 219	35 423
Sawdust	148	66	0	125
Cover Material	46 134	33 316	16 554	55 352
Wood waste	3 743	5 302	97	20
TOTAL	202 768	172 382	151 671	173 042

WASTE DISPOSAL SERVICE POLICY OBJECTIVES TAKEN FROM IDP

								PERFO	RMANCE REPORT	ING 2017/2018 F	Y - ANNUAL 201	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	S REPORT	
э	ACE (EA	ME			GET	E ACE		2016/2017			ANNUAL	ANNUAL 2017/2018 PROGRESS REPORT	RESS REPORT	
REFERENC SDBIP	1 ЛАИОІТАИ ІАМЯОЗЯЗЯ АЗЯА	маярояч	PROJECT	дяаw	яат јаџииа Тиятио	IAMROTRIA IRUSAIM	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	ANNUAL TARGET 2018 / 2019
WM 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Installation of 1 x leachate pump completed by the 31st of May 2018	Date Installation of 1 × leachate pump completed	1 x Leachate tank commissioned by the 30th of April 2017	100% completion	3 (100% - 129%)	Installation of 1 x leachate pump completed by the 31st of May 2018	Installation of 1 x leachate pump completed by the 31st of May 2018	3 (100% - 129%)	NA	N/A
WM 05	NKPA 2 - BASIC SERVICE DELIVERY	Security Fencing	Infrastructure upgrade	35	Fencing of Leachate system/facility completed by the 31st of May 2018	Date Fencing of Leachate system/ facility completed	NA	N/A	APPLICABLE	Fencing of Leachate system/ facility completed by the 31st of May 2018	Fencing of Leachate system/ facility completed by the 31st of May 2018	3 (100% - 129%)	NVA	N/A
WM 06	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	50 000sqm of Landfill Site reshaped by the 30th of June 2018	sqm of Landfill Site reshaped	100 000sqm of Landfill Site reshaped by the 30th of June 2017	100% completion	3 (100% - 129%)	50 000sqm of Landfill Site reshaped by the 30th of June 2018	0 sqm of Landfill Site reshaped by the 30th of June 2018	1 (69% & below)	The project was completed during phase1 in the 16/17 FY	N/A
20 MM	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	200 metres x 2.5 height of berm constructed height by the June 2018	metres and height Berm Constructed	N/A	N/A	NOT APPLICABLE	N/A	N/A	NOT APPLICABLE	N/A	500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of May 2019
	EMPLO	EMPLOYEES: - WASTE DISPOSAL AND OTHER SERVICES	DISPOSAL AN	ID OTH	ER SERVICES									

Vacancies (as a % of total posts) % 29 36 Vacancies (fulltime equivalents No. 4 2017/2018 Posts No. Employees No. 10 ~ 4 ÷ Employees No. 2016/2017 13 Job Level T01-T03 T04-T08 JUNIT



	EMPLOY	EES: - WASTI	E DISPOSAL AND (OTHER SERVICES	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T09–T13	4	6	6	0	0
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	20	32	24	8	25

WA	ASTE DISPOSAL SE	ERVICES STATISTIC	s	
DESCRIPTION	2014/2015	2015/2016	2016/2017	2017/2018
DESCRIPTION	TONS	TONS	TONS	TONS
Waste Disposal per Category				
Builders Rubble	63 777	45 239	66 448	42 854
Bulk Food Waste	417	547	476	321
Garden Refuse	19 839	18 025	8 175	10 759
General Domestic Waste	33 502	36 600	26 702	28138
Industrial Waste	35 208	33 287	33 219	35 423
Sawdust	148	66	0	125
Cover Material	46 134	33 316	16 554	55 352
Wood waste	3 743	5 302	97	70
TOTAL	202 768	172 382	151 671	173 042

C	CAPITAL EXPE	NDITURE: LANDFILL S R'00	ITE - WASTE DISPOSAL 9 00	SERVICES	
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	4,200	-	4,200	-	
MIG-LANDFILL UPGRADE	4,200	-	4,200	-	

COMMENT ON WASTE MANAGEMENT (LANDFILL SITE) OVERALL

The Site is mandated via the Permit to conduct an annual infrastructure upgrade to meet compliance standards and to maintain operations. The Budget required for this project varies depending on Operational needs and the required Budget is approximately R 15 Million Rands per year, unfortunately this Budget is not fully received. This shortfall of the Budget makes it difficult to pro-actively address challenges and mitigate against potential risks. Operating Budgets are also insufficient to sustain daily operations and maintenance in an environmentally and socially acceptable manner.

Capital and MIG budgets need to be increased to meet the requirements of the Unit, the projected requirements for the next 5 years are:

- 2017/2018 Required R 15 000 000 .
- 2018/2019 Required R 20 000 000
- 2019/2020 Required R 25 000 000
- 2020/2021 Required R 30 000 000
- 2021/2022 Required R 35 000 000.



4. COMPONENT D: BUDGET & TREASURY

4894449

2596950

2904229

17407894

This component includes: Indigents (Free Basic Services), Financial Services and Supply Chain Management.

4.1 INDIGENTS (FREE BASIC SERVICES)

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

Council receives Equitable Share to subsidise those who cannot afford to pay for the minimum needs in life. The objective in calculating the amount to be subsidised, must be to prevent an increasing balance on the account of an indigent as it will be difficult to recover the debt in a humanly way. According to the Municipal Systems Act 2000, Section 74(3) and 75(2) stipulates, "A tariff policy may differentiate between different categories of users/ debtors."

Criteria for Approval:

Waste Water (Sanitation)

Waste Management (Solid Waste)

Electricity

Total:

140

1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register. Currently the threshold income is R4 000.00

5550784

2407457

151612052

163044625

10551150

2407457

151612052

170211540

90

0

0

5

2. That the prescribed application forms be completed annually.

			FREE BASI	C SERVIO	CES TO LO			EHOLDS			
					Numl	ber of h	ouseholds				
	Total			H	louseholds	earnin	g less than	R4 000.00 p	er month		
	Total		Free basic	water	Free b	asic sa	nitation	Free Basic	Electricity	Free Basi	c Refuse
2015/2016	16700		4689		4473			2964		4574	
2016/2017	17042		4935		4741			2486		4880	
2017/2018			1386		1255			3254		1466	
F	INANCIAL PEF	RFORM	ANCE 2017/2	018: COS	ST TO MUN	IICIPAL	ITY OF FRE	E BASIC SE	RVICES D	ELIVERED	
Comios	es Delivered		2016/2017	7				2017/201	3		
Service	s Delivered		Actual	I	Budget	Adju	stment Bud	get A	ctual	Variance to I	Budget %
Waster			70122	266	3474332		3474	4332	5640881	63	

5550784

2407457

151612052

PORT		SOURCE DOCUMENT	Indigent Register and SMC resolution
018 PROGRESS RE	RT	CORRECTIVE MEASURE	Educational A Awareness on R Indigent and a Meter Audit
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	Customers not applying as expected. Could be a lack of understanding of how indigent work. Secondly work. Secondly work that meters are tampred with and there are not losing anything.
TING 2017/2018 F	NNUAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)
RMANCE REPOR	A	ANNUAL ACTUAL	5463 households than R3500 per month based) provided with access to free basic services by the 30th of June 2018
PERFOR		ANNUAL TARGET	7000 households than R3500 per month (application based) provided with access to free by the 30th of June 2018
		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)
	2016/2017	ACTUAL 16/17	5813 households earning less than R3500 per month dapplication based) provided with access to free basic services by the 30th of June 2017
		ANNUAL TARGET 16/17	8000 households earning less than R3500 pased) provided with access to free basic services by the 30th of June 2017
Э:		мяотяяч Игаан	Number of households than R3500 per month (application with access to free basic services
/1:		at Jaunna Jatuo	7000 households earning less than (R3000 per month (R3000 per month (R300 per vided with access to free basic services by the 30th of June 2017
	C	IAAW	All Wards (application based)
	10	вроле	Number of households than R3600 per month dapplication based) with access to free basic services
ICE	BEN	SDBIP REFE	RPI 08

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

care, housing, food and clothing. Spent on electricity for 2017/2018 was R2 407 457, spent on water 2017/2018 R 151 612 052, spent on sewerage for 2017/2018 R 10 551 150, spent on refuse 2017/2018 R The equitable share received is used to fund Free Basic Services that is extended to all our customers who have been declared indigent who are earning below R 4 000.00 as determined by Council. Further to the free basic services, we are trying to remove the burden from the indigent customers by reducing their amperage on the electricity they use to 20AMPS. We have started a project to replace all indigent customers meter with smart prepaid. Indigent policy refers to: people who are lacking the necessities of life such as sufficient water, basic sanitation, refuse removal, environmental health, basic energy, health 5 640 881.

FINANCIAL SERVICES 4.2

INTRODUCTION TO FINANCIAL SERVICES

The Financial Services Business Unit comprises with the following sections, namely:

- BUDGET
- EXPENDITURE
- **REVENUE MANAGEMENT**
- SUPPLY CHAIN MANAGEMENT, &
 - **ASSETS & LIABILITIES**
 - - MSCOA
 - SAP

FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT

The National Key Performance Areas for this business unit is Financial Viability & Management. Programmes pertaining to the sections are as follows:

- Budget & Treasury-Compliance and Annual Financial Statements.
- Expenditure-Trade and Sundry Payments, Payment of all invoices within 30 days, management of general insurance fund, remuneration management.
 - Revenue Management-Credit Control and billing, policies.
 - Supply Chain & Supply Chain management, and Asset Management

The debt collection rate has improved, however is not ideal at this stage. The debt collection task team put together is addressing collection challenges.

				RECOVERY R'000				
Details of the types of	2015	/2016	20)16/2017			2017/2018	3
Details of the types of account raised and recovered	Billed in year	Billed in year	Billed in year	Billed in year		Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %
Property Rates	746785	798728	798728	798728	-	849846	863739	102
Electricity - B	341528	401649	401649	401649	-			
Electricity - C	16470155	1606597	1606597	1606597	-	2053529	1932531	94
Water - B	44102	18696	18696	18696	-			
Water - C	519138	604492	604492	604492	-	612836	583513	95
Sanitation	138984	147839	147839	147839	-	129313	145666	113
Refuse	87866	99557	99557	99557	-	100260	102227	102
Other	66827	276433	276433	276433	-	186157	30757	17

• Electricity – B Consumption based charge

* Water – B Consumption based charge

Electricity – C Fixed Charge * Water – C Fixed Charge The above figures provided for 2017 – 2018 financial year have not been audited and are as per the annual financial statement, however the figures are from table A4 of the budgeted financial performance.

COMMENT ON DEBT RECOVERY

Council has appointed 2 Debt Collectors to collect outstanding arrears from debtors. The MM has formed a Debt Recovery Task Team that meets every Tuesdays to discuss challenges with all relevant departments in terms of debt recovery. Our credit control policy reviewed annual to close the loop holes and any gaps that were identified during the past financial year. We have also improved our indigent registration in order to better manage the accounts of low income earners such that the income threshold was increased to R4000.00 so that the majority of the poorest of the poor are catered for and those who cannot afford to settle their debts in excess of the free basic service, their meters are being changed to prepaid.

GRANT PERFORMANCE

GRANT PERFORMANCE & GRANTS RECEIVED FROM SOUCES OTHER THAN DIVISION OF REVENUE ACT (DORA)

GRANTS	2016 Actual	2017 Actual	2018 Budget	2018 Adj budget	2018 Actual
GRANTS AND SUBSIDIES - REVENUE					
NATIONAL GRANTS					
Equitable Share	395 786 000	432 307 000	468 430 000	468 430 000	468 430 000
Integrated National Electrification Programme	9 448 702	12 114 506	-	-	-
Finance Management Grant	1 600 000	1 625 000	1 700 000	1 700 000	1 700 000
Expanded Public Works Programme	4 032 000	3 912 513	8 022 000	8 022 000	8 022 000
Municipal Infrastructure Grant	191 358 637	189 553 124	201 139 000	201 139 000	195 337 073
Municipal Systems Improvement Grant	926 203	-	-	-	-
Neighbourhood Development Partnership Grant	11 114 249	1 955 150	40 000 000	40 000 000	37 492 217
Municipal Water Infrastructure Services Grant	57 033 258	1 299 742	-	-	-
Public Transportation Infrastructure Grant	48 087 747	200 031 000	210 013 000	147 013 000	131 366 736
Water Services Infrastructure Grant	-	36 721 000	38 191 000	38 191 000	38 191 000
PROVINCIAL GRANTS					-
Airport	1 004 166	2 542 206	-	-	-4 733
Greater Edendale Development Initiative	11 826 696	8 735 027	-	-	15 725 820
Housing	106 008	20 551	-	-	151 416
Library	13 479 710	23 984 238	20 715 000	20 715 000	21 130 829
Library Subsidy	7 450 000	-	-	-	-
Electricity Grants - COGTA	106 146	-	-	-	-
Publicity House - COGTA	25 709	-	-	-	-
Urban Renewal - COGTA	2 190 200	-	-	-	-
Market - COGTA	250 538	-	-	-	77 653
Tatham Art Gallery	362 617	26 969	420 000	420 000	126 533
Housing Accreditation	9 065 545	17 445 394	59 899 000	45 785 000	9 550 546
Manaye Area Precinct Upgrade	-	799 519	-	-	488 701

GRANTS	2016 Actual	2017 Actual	2018 Budget	2016 Actual 2017 Actual 2018 Budget 2018 Adj budget	2018 Actual
Youth Enterprise Park	1	345 495	1	1	208 918
Development of a Single Scheme	I	I	1 000 000	1 000 000	350 000
Total Grant And Subsidies	765 254 133	933 418 434	1 049 529 000	972 415 000	928 344 709
COMMENT ON GRANTS, CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:	RECEIVED FROM	OTHER SOURCE	ŝ		

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The actual figures in the tables above are the amounts that the Municipality utilized on capital and operational projects during the financial years. During 2015/2016 the municipality had spent 61.38% of the grants received during the year and grants rolled over from the prior year, in 2016/2017 the percentage has increased to 86.19% and in 2017/2018 the percentage decreased to 78.99%. In terms of the grants from other sources, the municipality did not receive any grants from other external funders for the last three financial years.

FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP

			ANNUAL TARGET 2018 / 2019	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Summary of the approved budget and tariff of charges for the 2019/20 FV advertised by the 30th of June 2019	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019
			SOURCE DOCUMENT		Newspaper advert	SMC Minutes
	LEPORT	REPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	N N	K X
	18 PROGRESS F	ANNUAL 2017/2018 PROGRESS REPORT	CORRECTIVE MEASURE	N/A	N/A	N/A
	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/	REASON FOR DEVIATION	A.M	Υ.Υ.	Υ.Υ.
	3 2017/2018 FY -		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
	CE REPORTING		ANNUAL ACTUAL	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Summary of the of the budget and tariff of charges for the 2018/2019 FY FY by the 30th of June 2018	12 × S71 reports were produced and SMC within 10 working days atter the end of days atter the end of by the 30th by the 30th of June 2018
	PERFORMAN		ANNUAL TARGET	Final Draft budget for 2018/19 FY & two outer Years prepared & submitted to SMC by the 28th of February 2018	Summary of the approved and dariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	12 x S71 reports produced and SMC within 10 working days after the end of days after the end of by the 30th by the 30th of June 2018
			ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
		2016/2017	ACTUAL 16/17	Final Draft budget for 2017/18 FY & two outer years prepared & SMC by 31 May 2017	Summary of the approved and tariff of changes for the 2017/2018 FY advertised by the 30th of June 2017	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017
			ANNUAL TARGET 16/17	Final Draft budget for 2017/18 FY & two outer years prepared & submitted to SMC by the 28th of February 2017	Summary of the approved and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	12 × S71 reports produced and SMC within 10 working days after the end of each month by the 30th of June 2017
	CE	NAN JAL	NROFREQRI	Date Final Draft budget for 2018/19FY & two outer years outer years submitted to SMC	Date Summary of the approved approved and tariff of charges for the 2018/2019 FY advertised	Number of S71 reports produced and submitted within 10 working days after the end days after month month
	TЭć)위서 TU역	T JAUNNA ITUO \	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Summary of the of the budget and tariff of charges for the 2018/2019 FY FY of June 0f June 2018	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th by the 30th of June 2018
Ď		a	ЯАW	A/A	N/A	N/A
		TO	ILOA9	Implementation of process plan	Implementation of process plan	Compliance
	Э	MM	∢яэояч	IDP/ Budget process plan	IDP/ Budget process plan	reporting
	CE	JEN	OP REFE	В & Т 01	8 8 1 02	8 H C C C C C C C C C C C C C C C C C C

Msunduzi Annual Report

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2

| 143

		ANNUAL TARGET 2018 / 2019	4 x Quarterly reports on Section 52(0) produced and submitted to SMC within 10 working days atter the end of each Quarter by the 30th of April 2019	
		SOURCE DOCUMENT	SMC Minutes	N/A
EPORT	REPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	N/A
18 PROGRESS RI	018 PROGRESS F	CORRECTIVE MEASURE	A/A	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	A/A	N/A
2017/2018 FY - /		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A
CE REPORTING		ANNUAL ACTUAL	4 x Quarterly reports on 52(d) were produced aud submitted to SMC within 10 working days after the end days after the end Quarter by the 30th of April 2018	N/A
PERFORMAN		ANNUAL TARGET	4 × Quarterly reports on produced and submitted to SMC within 10 working the set of the set of by the 30th of April 2018	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	4 x Quarterly reports on produced and SMC within 10 working days after the end of each Quarter by the 30th of April 2017	N/A
		ANNUAL TARGET 16/17	4 × Quarterly reports on produced and SMD within 10 working end of each Quarter by the 30th of April 2017	N/A
эс	РЕЯFОЯМАИСЕ МЕАЗИЯЕ		Number of Quarterly resports on 52(d) 52(d) produced and submitted to SMC working days after the end days after Quarter Quarter	
13	ТЭРЯАТ ЈАЏИИА TUQTUO \		4 x Quarterly Reports on Section 52(d) produced produced aubmitted to SMC to SMC to SMC to SMC days after days	the 30th of April 2018
ДЯАW		ЯАW	∀/N	
	рвојест		Compliance	
Ξ	IMM	∀ярояч	reporting	
эс	ОР REFERENCE		B&T 04	

		ANNUAL TARGET 2018 / 2019	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2019	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019
рвт	EPORT	CORRECTIVE MEASURE	NIA	A/N
ROGRESS REPO	18 PROGRESS R	REASON FOR DEVIATION	V/V	M/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)
7/2018 FY - AN		ANNUAL ACTUAL	12 x monthly reports on Fruitless and Wasteful Expenditure prepared SMC by the 30th of June 2018	92% of all creditors were paid were paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2018 June 2018
PORTING 201		ANNUAL TARGET	12 x monthly reports on Fruitess and Wastefull Expenditure prepared Submitted to SMC by the 30th of June 2018	90% of all creditors must and any from a days from date of receipt of invoice by from Management Wanagement unit from suppliers by the 2018 June 2018
ERFORMANCE RE		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)
ď	2016/2017	ACTUAL 16/17	11 x monthly reports on Fruitless and Wasteful Expenditure Expenditure by the 30th of by the 2017 June 2017	90% of all creditors are paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017
		ANNUAL TARGET 16/17	12 x monthly reports on Fruitless and Wastefull Expenditure Expenditure by the 30th of June 2017	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017
3:	РЕЯFОЯМАИСЕ ЭЛИСАЭМ		Number of monthly reports on Wasteful Expenditure prepared submitted to SMC	% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers
ТЭЭЯАТ ЈАЏИИА TUGTUO \			12 x monthly reports on Fruitess and Wasteful Expenditure prepared Submitted to SMC by the 30th of June 2018	90% of all creditors must be paid within 30 days from date provice by Expenditure Management unt from suppliers by the 30th of June 2018
ДЯАW			A/N	NA
	TO	ьволе	Monthly report on Fruitless and Wastefull Exprediture to SMC	Payment of council within 30 days from date of receipt of invoice by the creditors department
:	amn	аярояч	Expenditure Management	Expenditure Management
Э	ЕИС	ОР ВЕГЕВ	EXP 01	EXP 02

TANAL

		ANNUAL TARGET 2018 / 2019	100% of Expenditure Management morecedure manuals reviewed and submitted to SMC by the 31st of March 2019			ANNUAL TARGET 2018 / 2019	Credit Control, Tariffs, Indigent, Rates and Det Write of policies reviewed and submitted to SMC by the 31st MARCH 2019 for approval by Council	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	90% Monthly collection rate of current debt by the 30th of June 2019	10% Monthly collection rate of arrear debt by the 30th of June 2019	
ÌRT	EPORT	CORRECTIVE MEASURE	Report prepared reflecting amendments to be submitted to SMC		PORT	CORRECTIVE MEASURE	N/A	N/A	NVA	Replace water credit meters with prepaid, replace all rental stock meters with prepaid. Electricity to address T-Joint	
ROGRESS REPO	18 PROGRESS R	REASON FOR DEVIATION		GRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	N/A	N/A	Water restriction is not done to an extent that customers see the need to pay. T-Joint for lecernicity has not been addressed.	
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/20	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	2 (70% - 99%)	
/2018 FY - ANI		ANNUAL ACTUAL	Reviewed and prepared however not submitted timeosly	017/2018 FY - AN		ANNUAL ACTUAL	Credit Control, Torntrol, Tariffs, Indigent, Rates and Debt Write Debt Write Debt Write SMC by the submitted to sMC by the 31st March 2018 for approval by Council	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	90% Monthly collection rate of current debt by the 30th of June 2018	7% Monthly collection tate of current debt by the 30th of June 2018	
ORTING 2017	-	ANNUAL TARGET	100% of Expenditure Management procedure manuals reviewed and set and SMC by the 31st of May 2018	E REPORTING 2		ANNUAL TARGET	Credit Control, Tariffs, Tariffs, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	90% Monthly collection rate of current debt by the 30th of June 2018	10% Monthly collection rate of current debt by the 30th of June 2018	
ERFORMANCE REI	2016/2017	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	PERFORMANC	PERFORMAN(2016/2017		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
P		ACTUAL 16/17	100% of Expenditure Management Management procedure manuals reviewed and submitted to SMC by the 30 of April 2017			ACTUAL 16/17	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies were reviewed and submitted to SMC by the 31st March 2017 for approval by Council	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	90% Monthly collection rate of current debt by the 30th of June 2017	10% Monthly collection rate of current debt by the 30th of June 2017	
		ANNUAL TARGET 16/17	100% of Expenditure Management procedure manuals procedure manuals submitted to SMC by the 31st of May 2017				ANNUAL TARGET 16/17	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2017 for approval by Council	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	90% Monthly collection rate of current debt by the 30th of June 2017	10% Monthly collection rate of current debt by the 30th of June 2017
з		MROJAJA USAJM H	% of Expenditure Ex Management Ma manuals manuals reviewed and su submitted to by SMC 200		NAC	ME PERF(Date Credit Control, Tariffs, Indigent, Rates and Debt Write Off policies reviewed and submitted to SMC	Number of monthly debtors age analysis reports submitted	% of Monthly collection rate of current debt	% of Monthly collection rate of arrear debt	
Ξ	ТЭЭЯАТ ЈАUNNA TU9TUO \		100% of Expenditure Ex Management Ma morocedure mer manuals merviewed and rev submitted to su SMC by the SM 31st of May 2018		IAT J. UGTU	aunna Jo	Credit Control, Tairffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	90% Monthly collection rate of current debt by the 30th of June 2018	10% Monthly collection rate of arrear debt by the 30th of June 2018	
	ДЯАW		N/A 100 Extra Marter Marter Marter SM8 SM8 SM8 S16 201		аяду	٨	N/A	N/A	N/A	N/A	
		Эгояч	Annual NV Review of Procedures Manual.	T	OTEC	Вq	Compliance	Reports	Debt collection	Debt collection	
:	ЭММАЯЭОЯЧ		Expenditure Management	WME	идяє)0Я 9	Adoption of Revenue related policies	Revenue Management	Revenue Management	Management	
Э	ENC	ОЬ ВЕРЕВ	EXP 03	ENCE	нязы	ая 90	01 01	02 02	03 03	04 04	

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| 145

		ANNUAL TARGET 2018 / 2019	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019
	РОКТ	CORRECTIVE MEASURE	Matter is being investigated as to why all of a sudden there is such a drastic drop in meter read.
BRESS REPORT	18 PROGRESS RE	REASON FOR DEVIATION	There are many meters that are estimated due to being due to being have not been have not been meter Readers not reading accordingly
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)
17/2018 FY - AN		ACTUAL	67% of all electricity and water metens read on a monthly basis by the 30th of June 2018
E REPORTING 20		ANNUAL TARGET	85% of all electricity and water meters read on a monthly basis by the 30th of June 2018
PERFORMANCI		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)
	2016/2017	ACTUAL 16/17	84% of all electricity and water meters read on a monthly basis by the 30th of June 2017
		ANNUAL TARGET 16/17	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017
RE ANCE	MAC USA		% of all electricity and water meters read on a monthly basis
АИИИАL ТАРОЕТ / ТИЧТИО			85% of all electricity and water meters read on a monthly basis by the 30th of June 2018
C	IAAV	٨	AN
CT	OIE	89	Accurate Billing
WWE	AAE	089	Billing management

REV 05

OP REFERENCE

		ANNUAL TARGET 2018 / 2019	Asset management Policy reviewed and submitted to SMC fo aproval SMC fo aproval council by the 31st of March 2019	1 x report prepared and submitted to OMC on the 100% review of all Council assets 'useful lives by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2019
F	EPORT	CORRECTIVE MEASURE	M/A	NA	Υ.Υ Υ.Υ
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	N/A	N,A
NUAL 2017/2018 F	ANNUAL 2017/20	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
017/2018 FY - AN		ACTUAL	Asset Management Policy Reviewed	1 x report prepared and submitted to OMC on the 100% review all Council assets' useful lives by the 30th of June 2018	1 x report prepared and prepared and to OMC on the 100% valuation of valuation of valuation of valuation of seats at vear end by the 30th of June 2018
REPORTING 20		ANNUAL TARGET	Asset management Policy reviewed and submitted to SMC by the 28 February 2818 for approval by Council	1 x report prepared and OMC on the OMC on the OMC on the of all Council assets' by the 30th of June 2018	1 X report prepared and submitted to OMC on valuation of all Council Investment Property Assets at year end by the 30th of June 2018
PERFORMANCE		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
	2016/2017	ACTUAL 16/17	Asset management Policy reviewed and submitted to SMC by the 2017 for approval by Council	1 x report submitted to OMC on the OMC on the 100% review of all Council assets' useful lives by the 30th of June 2017	1 x report prepared and submitted to OMC on the 100% valuation of valuation of valuation of valuation of valuation of valuation of howestiment Assets at Assets at ver end by the 30th of June 2017
		ANNUAL TARGET 16/17	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2017	1 x report prepared and submitted to OMCo the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2017
эс	NAMAR BRUSA		Date Asset Management Policy reviewed and to SMC for approval by Council	Number & date of reports prepared and and SMC on the 100% review of all Council assets' useful lives	Number & date of & date of prepared and to SMC on the 100% valuation of all Council Investment Property Assets at year end
/ 13	ר דאפו דטקד	аиила О	Asset management Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council	1 x report prepared and submitted to OMC on the OMC on the 100% review of all Council assets 'useful lives by the 30th of June 2018	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 3016 June 2018
	0AA\	N	A/A	N/A	₹/Z
РВОЈЕСТ		Bq	Policy review	Review Useful Lives of Assets at year end.	Valuation of Investment Properties
аммаярояч		ова	Increase institutional capacity and promote transformation	Increase institutional capacity and promote transformation	Increase institutional capacity and promote transformation
	MAL KE MAMAG ABR	РЕВРС	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL BEVELOPMENT DEVELOPMENT	NKPA 1 - MUNCIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANISTATIONAL DEVELOPMENT DEVELOPMENT
ЭС	FERENC	оь ве	A & LM01	A & LM02	A & LM03

Msunduzi Annual Report

| 146

	ANNUAL TARGET 2018 / 2019	4 x Quarterly reports submitted to SMC within 5 days after the end of the quarter on the quarter on the implementation of mSCOA by the 30 th June 2019	12x Monthly Reports on the Implementation of mSCOA. Budgeting (even segments) produced and submitted to SMC by the 30th of June 2019	50 X Council Staff training facilitated on mSCOA either through accredited or non-accredited by the 30th of by the 30th of June 2019
ь	COR- RECTIVE MEASURE	N/A	N.A	N/A
ROGRESS REPO	REASON FOR DEVIATION	NVA	WA	NVA
L 2017/2018 P	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	a (100% - 129%)	2 (70% - 99%)
ANNUA	ACTUAL	Quarterly report on mSCOA implementation tabled to SMC	Report prepared and to SMC, in all segments of MSCOA, in though reacted in pipe delimited format directly from SAP and balance sheet aspect not aspect not aspect of aspect of a	75 staff members have been trained on mSCOA non-accredited training as at the end of November, though some scheduled staff could not pitch up for training necessary steps are taken to address non- address non-
	ANNUAL TARGET	4 x Quarterly reports prepared and prepared and submitted to SIMC within 15 days after the end of the quarter on the quarter on the the Ifth of April 2018	12 × Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2018	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited through National Treasury by the Treasury by the 2018
	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	1 (89% & below)	2 (70% - 99%)
2016/2017	ACTUAL 16/17	3 x Quarterly reports properied and submitted to SMC within 15 days after the end of the quarter on the quarter on the mplementation quarter of and 2017, 1 report the 15th of April 2017, 1 report the 15th of April 2017 April 2017	Budget to be done on SAP Budget Module	Service is readily available training challenge of the venue is being anticipated that training shall start full swing in July
	ANNUAL TARGET 16/17	4 x Quarterly reports submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2017	9 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven (seven segments) produced and submitted to SMC by the 30th of June 2017	100 X Council Staff training charinated on mSCOA either through accredited or non-accredited training done through Mational Soth of June 2017
		Number of Quarterly Quarterly prepared and submitted to submitted to Submitted to Submitted to the end of the quarter on the limplementation of mSCOA	Number of Monthly Reports on the Implementation of mSCOA. Implementation (seven segments) produced and sMC SMC	Number of Council Staff training facilitated on mSCOA either through either through non-accredited or non-accredited or
		4 x Quarterly reports submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2018	prepared and sMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2018 12x Monthly Reports on the implementation of mSCOA. Budgeting (seven submitted to submitted to submitted to 2018	
מא	AW	₹/N	N/N	A/N
РВОЛЕСТ		Quarterly reporting of the implementation of mSCOA submitted to SMC.	Trial run of mSCOA from July 2016	Facilitate mSCOA accredited traning through National reasury for all related staff within the municipality
аммаярояч		Strengthen Governance	Financial reporting	Financial reporting
VAN JANOITAN Performance Aara		NKPA 1 - MUNICIPAL TRANSCPRMATION 8 GRGANIZATIONAL DEVELOPMENT DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION BORGANIZATIONAL DEVELOPMENT DEVELOPMENT
OP REFERENCE		MSCOA 01	MSCOA 02	MSCOA 03
	AL KE EA INANG IPUT IECT IECT IECT IECT	жене сотак в сотаков Регольство 2016/2017 Зака в сотаков 2010/10 Зака в сотаков	ОРИНСТАНИИ ЗОНЗОТИ АПИЦАТИЗАНИИ АПИЦАТИЗАНИИ АПИЦАТИЗАНИИ 2015011 СОС СССИАН	TRUENT TRUENT<

| 147

		ANNUAL TARGET 2018 / 2019	4 × Quarterly Reports on the acquisition and implementation of the financial management system prepared and prepared and prepared to SMC by the 30th of June 2019	
ESS REPORT	GRESS REPORT	CORRECTIVE MEASURE	N/A	
17/2018 PROGRI	2017/2018 PRO	REASON FOR DEVIATION	N/N	
- JUNE 2018) 201	311 - JUNE 2018)	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	
JARTER 4 (APRIL	QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	
PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT		ANNUAL TARGET	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	
ICE REPORTING		ACTUAL 16/17 (1.2.3.4.5, Not Applicable)	3 (100% - 129%)	
PERFORMAN	2016/2017	2016/2017	ACTUAL 16/17	4x Quarterly Reports on the acquisition and impermentation of the financial management system submitted to SMC by 30 June 2017.
		ANNUAL TARGET 16/17	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2017	
		NFOFAFORM MEASU	Number of Quarterly meports prepared and submitted to SMC on the Implementation of Financial Management System.	
/		ат јаџима Патџо	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	
	a	AAW	N/A	
рволест			Financial Management System - DuziSAP 220	
	мме	АЯЭОЯЧ	Expenditure Management	
ҮЭЛ ЛАПОИАL КЕҮ АЭЛА ЭЭЛАМЯОЭЛЭЭ			NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
	SENCE	OP REFER	SAP 01	

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	ЭКТ	ANNUAL TARGET 2018 / 2019	Annual financial statements for statements for the 18/19 FY prepared and submitted to AG by the 31st of August 2019	12 x Monthly Cash flow reports prepared and submitted to SMC by the T5th of each month by the 2019 2019	
ORT		CORRECTIVE MEASURE	N.A	Ч.Ч.	
PROGRESS REPO	PROGRESS REP	REASON FOR DEVIATION	Υ.Υ.	AN	
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	
017/2018 FY - AN	AN	ANNUAL ACTUAL	Annual financial statements for the 16/17 FV the 16/17 FV prepared and submitted to AG by the 31st of August 2017	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2018	
REPORTING 2		ANNUAL TARGET	Annual financial for the for the 16/17 FY prepared and to AG by the 31st of August 2017	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2018	
RFORMANCE	2016/2017	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	
ä		ACTUAL 16/17	Annual financial statements for statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	12 x Monthly Cashflows produced and SMC SMC	
		ANNUAL TARGET 16/17	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th June 2017	
CE		NROJAJA NEAJM	Date Annual financial statements for the 16/17 FY prepared and submitted to AG	Number of Monthly Cash flow reparts preparted and to SMC to SMC	
TUq	JAUNNA TU9TUO \ TƏƏRAT		Amual Amual stratements for the 16/17 FY and submitted and submitted the 31st the 31st of August 2017	12 x Monthly Cash flow prepared and and submitted to SMC by the 15th of the 15th of by the 30th by the 30th 2018	
	D	AAW	NN	NVA	
РВОЛЕСТ			Preparation of annual financial statements	Compliance	
E	MM	чярояч	Financial reporting and auditing	Financial reporting	
	NAN	anoitan Mrofrig Bra	NKPA 4 - FINANCIAL FINANCIAL FINANCIAL MANAGEMENT MANAGEMENT	NKPA 4 - FINANCIAL FINANCIAL FINANCIAL MANAGEMENT MANAGEMENT	
CE	EN	ОЬ ВЕРЕ	FG & PM 01	FG & РМ 02	

Msunduzi Annual Report

EMPLOYEE: FINANCE BUSINESS UNIT								
Job Level	2016/2017		2017/2018					
	Employees No.	Posts No.	Vacancies (as a % of total posts) %					
T01-T03	2	2	2	0	0			
T04-T08	303	440	304	136	31			
T09–T13	45	92	47	45	49			
T14-T18	12	28	11	17	61			
T19-T22	4	5	4	1	20			
T23-T25	1	1	1	0	0			
Total	366	567	369	199	35			

FINANCIAL PERFORMANCE OVERVIEW – 2017/2018 R'000							
Details	Original Budget	Adjustment Budget	Actual				
Income							
Grants	1 049 528 000	1 048 528 000	928 344 709				
Taxes, Levies and Tariffs	3 868 187 000	3 730 699 180	3 637 510 064				
Other	480 361 000	447 057 000	363 164 280				
Subtotal	5 398 076 000	5 208 691 000	4 864 413 919				
Less Expenditure	(4 903 989 000)	(4 753 966 055)	(4 521 516 327)				
Net Total*	494 087 000	454 725 000	342 897 592				
* Note: Surplus/ (deficit)	494 087 000 1 092 895 752	454 725 000 1 092 895 752	342 897 592				

CAPITAL EXPENDITURE 2015/16- 2017/18							
Detail	2015/16	2016/17	2017/18				
Original Budget	709 060 000	726 240 964	698 423 945				
Adjustment Budget	742 211 000	871 726 301	762 591 020 584 184 278				
Actual	461 711 000	436 141 394	584 184 278				
			T1.4.4				

COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

The process leading to the approval of the budget was in line with the approved budget process plan. The Budget was adopted within the MFMA legislated timeframes and the approved budget was informed by the Long-Term Financial Plan (LTFP). All relevant budgets related policies are in place and some of the critical procedure manuals were adopted during the year. Staff shortages/vacancies were also addressed within the financial year.

4.3 SUPPLY CHAIN MANAGEMENT

INTRODUCTION TO SUPPLY CHAIN MANAGEMENT

The Msunduzi Municipality's Supply Chain Management unit is a support function for all business units within the council to ensure provision of efficient, transparent, fair, equitable and cost effective procurement services hence assisting the business units to implement their service delivery priorities.

SERVICE STATISTICS FOR SUPPLY CHAIN MANAGEMENT

12 Monthly reports on tenders awarded were submitted during the year 2017/2018 financial year. Seventy-six (76)) requests between R30 000 and R200 000 were received, forty-two (42) were finalized, ten (10) were z and Twenty-Five (25) are still in the pipeline. Eighty-nine (89) Open Tenders (> R200 000) were advertised by Supply Chain Management, seventy-two Awards were made, 13 were cancelled and Fifty-nine (59) are still in the pipeline, four (5) objections were received and one was resolved; and There were three court application.

It be noted that the overlap in terms of numbers is coursed by the request emanating from 16/17 financial year that were still in the pipeline and were finalized in the 17/18 financial year

LONG TERM CONTRACTS

LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO 2017/18) R' 000							
Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value		
RESHEBILE AVIATION	PROVISION OF AVIATION SECURITY	2/1/2018	1/31/2021	NONTOBEKO MAFUKENG AIRPORT	R8,301,600.00		



PUBLIC PRIV	PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO 2017/18 R' 000	rered INTO 2017/	8		
Name And Description Of Project	Name Of Partner(S) Initiation Date Expiry Date Project Manager	Initiation Date	Expiry Date	Project Manager	Value 2015/16
No Public Private Partnerships entered into in 2017/2018.	N/A	N/A	N/A	N/A	N/A

111

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP

		JAL - 2018 19	nain nent viewed nitted or by 2019	9 year nent aared nitted y the une	erly l and t to tration 19FY lent neent neent	lers ttory nent and eport eport th of th of
	EPORT	ANNUAL TARGET 2018 / 2019	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	4 x quarterly reports produced and submitted to SMC on the Mplementation of the 18/19FY approved procurement plan by the 30th of June 2018	12 x Tenders awarded/ deviations and inventory management reports preparted and submitted financial consolidated Financial services aconsolidated Financial Management Committee by the 30th of June 2019
		CORRECTIVE MEASURE	N/A	NVA	WA	WA
JGRESS REPOR	PROGRESS REF	REASON FOR DEVIATION	N/A	N/A	Υ.Υ.	Υ.Υ.
rt 2017/2018 PRG	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	2 (70% - 99%)	3 (100% - 129%)
2018 FY - ANNUA	2016/2017 AN	ACTUAL	Supply chain management Policy reviewed	2018/2019 financial year Procurement Pran prepared and submitted to SMC by the 30th of June 2018	Report being finalised	12 x Tenders awarded/ deviations and inventory management peparte and inventory preparted submitted financial services services services services by the 30th of June 2018 June 2018
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council	2018/2019 financial year Procurement Plan prepared Plan prepared to SMC by the 30th of June 2018	4 x quartenty reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement procurement procurement 2018 of June 2018	12 x Tenders awarded/ deviations and inventory management reports reports reports anothy report financial Financial services monthy report Management to Operational Management by the 30th of June 2018
RFORMANCE RI		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
H		ACTUAL 16/17	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2017	4 x quarterly reports protoced and submitted to SMC on the Implementation of the 16/17FY approved procurement plan by the 30th of June 2017	12 x Tenders awarded/ deviations and inventory management reports reports submitted admitted financial services services monthy report Management to Operational Management to Operational Management to Operational Management to Operational Management to Operational Management to Operational Management to Operational Management to Operational Management
		ANNUAL TARGET 16/17	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2017	4 x quarterly reports reports submitted to SMC on the implementation of the 16/17FY approved phocurement plan by the 30th of June 2017	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted proportional financial services monthy report Management to Operational Management to Operational Management to Operational Management to Operational Management to Operational Management to Operational Management Management
			Date Supply chain management Policy reviewed and submitted to SMC for to SMC for to SMC for council	Date 2018/2019 financial year Procurement Plan prepared	Number of quarterly quarterly proorts submitted to submitted to submitted to submitted to submitted to submitted to approved procurement plan	Number of Tenders awarded/ deviations and inventory management management prepared and prepared and prepared financial financial financial financial financial financial financial financial financial financial financial financial financial financial for the financial for the financi
	IAT J. UGTU	aunna 10	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council	2018/2019 financial year Procurement Plan prepared and submitted and Submitted 30th of June 2018	4 x quarterly reports reports submitted to SMC on the Implementation of the 17/18FY approved procurement procurement procurement procurement 2018 30th of June 2018	12 x Tenders awarded/ deviations and inventory management management prepared submitted financial Financial Financial Services services monthy report Management Committee Operational Management Committee June 2018
	аяду	٨	¥∕Z	N/A	Υ Υ Υ	NA
Ţ	OTEC	89	SCM Policy Review	Procurement plan submission	Procurement Plan implementation	Menthly Reports
ше	идяе	юяа	Supply Chain Management	Supply Chain Management	Supply Chain Management	Supply Chain Management
		NTAN PARAG A	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	NKPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT MANAGEMENT	NKPA 4 - FINANCIAL VABILTY & FINANCIAL MANAGEMENT MANAGEMENT
SNCE	IRERI	ая чо	SCM 01	SCM 02	SCM 03	SCM 04

Msunduzi Annual Report

|151

SUPPLY CHAIN MANAGEMENT IMPLEMENTATION CHECKLIST

IMPLEMENTATION CHECKLIST							
Supply Chain Management							
Municipality Details	Answers						
Name of Municipality	KZ225 Msunduzi						
Contact Person (name):	Dudu Gambu						
Email address:	dudu.ndlovu@msunduzi.gov.za						
Phone:	033 392 2472						
Name of the Head of the SCM Unit (if different to above):	N/a						

		Question	Answer	Comment on progress	Date for completion	Official(s) responsible
1	Has th	e Council adopted a SCM policy in terms of SCM regulation 3?	Yes	N/A	N/A	Head: SCM
2		nany staff are employed by the SCM Unit? (show full time staff equivalent, on shared with another function or working part-time on SCM is shown as ion)	54	N/A	N/A	N/A
	2.1	How many positions are unfilled, ie waiting for an appointment? (full time equivalent)	27	27 post still vacant the effort of filling them is being undertaken by HR	2017/18	GM:CS
	2.2	Has a job description been developed for each position within the SCM Unit?	Yes	N/A	N/A	N/A
3	Has a	detailed implementation plan for SCM been developed?	Yes	N/A	N/A	Head: SCM
	3.1	If "YES", is progress regularly measured against the implementation plan?	Yes	Progress on the Procurement Plan is updated monthly	N/A	Head: SCM
4		port on the implementation of the SCM Policy provided to the mayor 10 days of the end of each quarter (reg 6(3))	Yes	N/A	N/A	Head: SCM
5	SCM F	Processes:				
	5.1	Is the necessary needs assessment undertaken before each acquisition?	Yes	N/A	N/A	Manager Demand and acquisition
	5.2	Are preferential policy objectives identified to be met through each contract?	Yes	N/A	N/A	Manager: Contract Management
	5.3	Is the performance of vendors regularly monitored?		Monthly assessments are done by the monitoring officer and reported to Council on a quarterly basis	N/A	Monitoring officer
	5.4	Are SCM processes independently monitored to ensure the SCM policy is followed and desired objectives achieved?	Yes	N/A	N/A	IA
6		e threshold values contained in the SCM Policy aligned with the values ted in regulation 12?	Yes	N/A	N/A	N/A
	6.1	If "NO" are the values contained in the SCM Policy higher than that stipulated in regulation 12?	NO	N/A	N/A	N/A
7	Do mu	nicipal bid documents comply with MFMA Circular No 25?	Yes	N/A	N/A	SCM Practitioners
8		nicipal bid documents include evaluation criteria for use by the bid tion and adjudication committees?	Yes	N/A	N/A	Manager: Contract Management
9	Regula	tion 46 requires the SCM Policy to establish a code of conduct.				
	9.1	Is the Code of Conduct issued by NT in MFMA Circular No 22 utilised?	Yes	N/A	N/A	Head: SCM
	9.2	Are measures in place to ensure all SCM practicioners are aware of the SCM code of conduct?	Yes	All practitioners have signed the code of conduct.	N/A	Head: SCM
10		delegations in terms of SCM roles and responsibilities in writing (other elegations contained in the SCM Policy)?	Yes	SCM Delegations adopted by Council	N/A	CFO
11	must c	o making an award above R30 000 the municipality or municipal entity heck with SARS whether that persons tax matters are in order (reg 43 FMA Circular No 29). Is this being complied with?	Yes	N/A	N/A	SCM Practitioners
12	Please	confirm if records are kept of the following:				
	12.1	Petty cash purchases?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
	12.2	Written or verbal quotations received and awards made?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
	12.3	Tenders and all other bids received and awards made?	Yes	Tenders records are kept at SCM offices	N/A	Manager Demand and acquisition

		Question	Answer	Comment on progress	Date for completion	Official(s) responsible
13		invitations for bids above R30 000 advertised for at least 7 days on the e and official notice board? (reg 18(a))	Yes	N/A	N/A	SCM Practitioners
	13.1	In addition, are all invitations for competative bids publically advertised in newspapers commonly circulating locally? (reg 22(1))	Yes	N/A	N/A	SCM Practitioners
14		'list of accredited prospective providers" required by regulation 14 ad at least quarterly?	Yes	N/A	N/A	Manager: Demand and acquisition
15	Is there	e a database established to record redundant and obsolete store items?	Yes	N/A	N/A	Logistics Manager
16	Are de	briefing sessions held with unsuccessful bidders?	No	Written regret letters are sent and on request meetings are held.	N/A	SCM Practitioners
17	Trainin	g SCM practitioners				
	17.1	Has a training strategy for SCM practitioners been developed?	Yes	N/A	N/A	HR
	17.2	What is the 2017/2018 budget for the training of SCM practitioners?		N/A	N/A	N/A
	17.3	17.3 Has the municipality or entity used an outsourced training provider for SCM, other than SAMDI?		SCM35 of 14/15 Bantu Banye Skills	N/A	N/A
	17.4	17.4 If "yes" to 17.3 please list below the names of training provider(s) used to date (expand this box if necessary)		Bantubanye Skills		
					N/A	N/A
	17.5	Indicate the number of officials who have attended the SCM training conducted by SAMDI?		None	N/A	N/A
	17.6	Indicate the number of officials who have attended SCM training conducted by training providers other than SAMDI?		29	N/A	N/A
18	the SC	SCM procedure manual been developed to assist officials implement M policy, consistent with the MFMA, regulations, circulars and the nting Officers Guidelines?	Yes	N/A	N/A	N/A
19	Bid Co	mmittee membership:				
	19.1	Does the Bid Specification Committee membership comply with regulation 27?	Yes	N/A	N/A	N/A
	19.2	Does the Bid Evaluation Committee membership comply with regulation 28?	Yes	N/A	N/A	N/A
	19.3	Does the Bid Adjudication Committee membership comply with regulation 29?	Yes	N/A	N/A	N/A
	19.4	Has regulation 29(4), which stipulates that a member of a bid evaluation committee or an advisor may not be a member of a bid adjudication committee, been breached?	No	N/A	N/A	N/A
20	Procur	ement of IT related goods and services:				
	20.1	Are you aware that SITA can assist with the procurement of IT related goods and services (regulation 31)	Yes	N/A	N/A	N/A
	20.2	Have you utilised this facility before?	Yes	N/A	N/A	N/A
21	the ide	he SCM Policy provide for an effective system of risk management for entification, consideration and avoidance of potential risks in the SCM n? (reg 41(1))	Yes	N/A	N/A	N/A

PERFORMANCE MANAGEMENT OF CONTRACTS FOR THE PERIOD 1 JULY 2017 - 30 JUNE 2018

In terms of section 116 (2) of the MFMA the accounting officer of a municipality must - "Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced; monitor on a monthly basis the performance of the contractor under the contract or agreement; establish capacity in the administration of the municipality to assist the accounting officer in carrying out the duties and to oversee the day-to-day management of the contractor under the contract or agreement;"

In order to fulfill the requirements of the legislation quoted above the Supply chain Management unit prepares a monthly report on the Performance of all suppliers. This report is tabled at the Strategic Management Committee on a monthly basis thereafter it is forwarded to the other portfolio committees before it is tabled at Council.

The table overleaf indicates a schedule summarizing the performance of all contracts on a monthly basis that the municipality entered into that are over the amount of R5 000 000. 00. Due to the size and volume of these reports, should anyone wish to view the full report they can kindly do so at the Supply Chain Management Unit on the 5th Floor of the AS Chetty Building. The table also does not include any information pertaining to annual supply contracts.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE

1

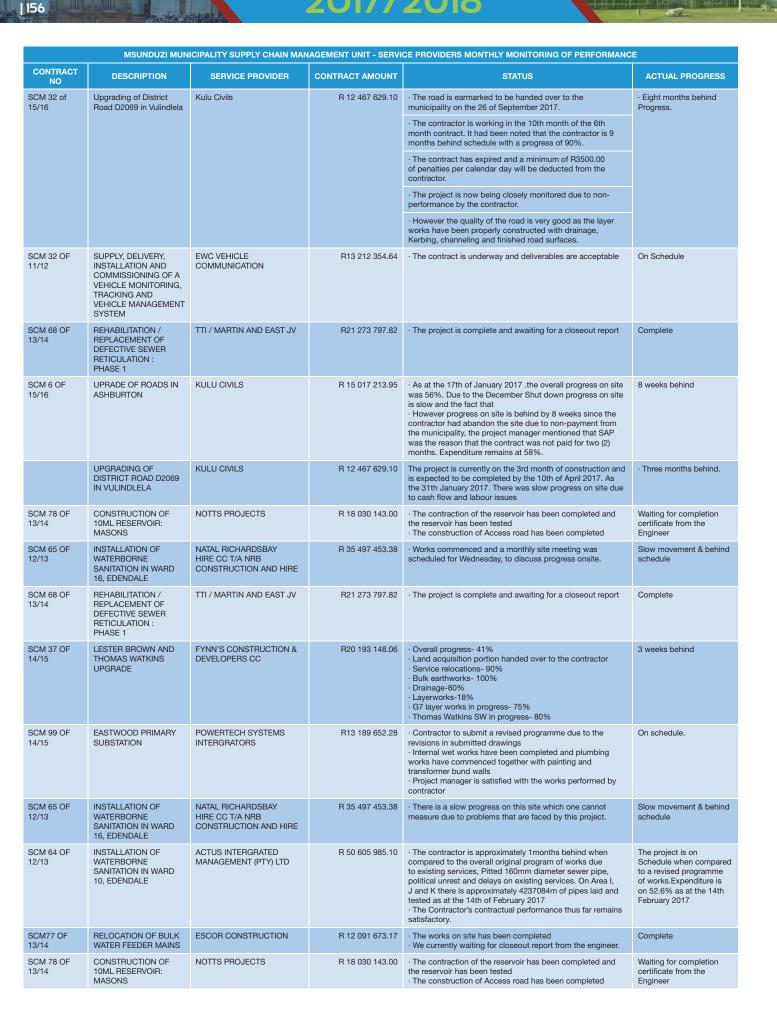
MONTHLY REPORTS FOR THE PERIOD 1 JULY 2017 - 30 JUNE 2018

	MSUNDUZI MUN	ICIPALITY SUPPLY CHAIN MAN	AGEMENT UNIT - SERVI	CE PROVIDERS MONTHLY MONITORING OF PERFORMANC	E
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 26 OF 12/13	RAPID PUBLIC TRANSPORT NETWORK	SIYAZI TRANSPORTATION SERVICES DEVELOPMENT (PTY) LTD	R 26 358 802.00	The Project manager is satisfied with the service rendered by Siyazi.	Not Applicable
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	The contractor is approximately 1months behind when compared to the overall original program of works due to existing services, Pitted 160mm diameter sewer pipe, political unrest and delays on existing services . On Area H, I, J and K there is approximately 14833 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 1547m the number of Erf connections is 440 and 4420f Terminal manholes that have been constructed as at the 18th of June 2017. The Contractor's contractual performance thus far remains satisfactory.	The project is on Schedule when compared to a revised programme of works Expenditure is on 52.6% as at the 18 July 2017
SCM 83 OF 13/14	WATER PIPE LINE EXTENSION	MAKHUBU CIVILS	R 6 878 162.50	The project has been completed and the monitoring office is waiting for the completion report from the business unit.	Completed
SCM 9 OF 15/16	UPGRADE OF SELBI MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	R 85 000000.00	Site progress meeting was held on site camp on the 1st June 20172017. The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. Phase 2 (BRT) – 93% Complete Phase 3 (Mixed Traffic RHS) – 70% complete Phase 4 is 50% "Overall percentage complete is 76.5% Progress on site is as follows: Relocating of Neotel cables. 100% \cdot Electrical substation 100% \cdot Electrical duct. 100% \cdot Telkom 100% \cdot Storm water 100% \cdot G 10. 100% \cdot G 9. 100% \cdot G 7 100% \cdot Site Clearance 100% \cdot Earthworks 100% \cdot Retaining wall 100%	The project is on Schedule when compared to a revised programme of works.
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	• The contractor is approximately 1months behind when compared to the overall original program of works due to existing services, Pitted 160mm diameter sewer pipe, political unrest and delays on existing services. On Area H, I, J and K there is approximately 14833 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 1547m the number of Erf connections is 440 and 442 of Terminal manholes that have been constructed as at the 18th of June 2017. • The Contractor's contractual performance thus far remains satisfactory.	The project is on Schedule when compared to a revised programme of works Expenditure is on 52.6% as at the 18 July 2017
SCM 9 OF 15/16	UPGRADE OF SELBI MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	R 85 000000.00	 Site progress meeting was held on site camp on the 1st June 20172017. The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. Phase 1 (Mixed Traffic LHS) – 93% complete Phase 2 (BRT) – 93% Complete Phase 3 (Mixed Traffic RHS) – 70% complete Phase 4 is 50% Overall percentage complete is 76.5% Progress on site is as follows: Relocating of Neotel cables. 100% Electrical substation 100% Electrical duct. 100% Storm water 100% G 10. 100% G 9. 100% Site Clearance 100% Earthworks 100% Retaining wall 100% 	The project is on Schedule when compared to a revised programme of works.
SCM 32 OF 11/12	SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF A VEHICLE MONITORING, TRACKING AND VEHICLE MANAGEMENT SYSTEM	EWC VEHICLE COMMUNICATION	R13 212 354.64	• The company commenced its duties in January and the work is underway and no problems.	On Schedule
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	 Variation Order number 2 is underway submitted to various stakeholders for comments inorder to be submitted to BAC for approval. There is a slow progress on this site which one cannot measure due to problems that are faced by this project. 	Slow movement & behind schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI / MARTIN AND EAST JV	R21 273 797.82	· The project is complete and awaiting for a closeout report	Complete



| 155

	MSUNDUZI MUN	CIPALITY SUPPLY CHAIN MAN	AGEMENT UNIT - SERVI	CE PROVIDERS MONTHLY MONITORING OF PERFORMANC	E
	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 51 OF 14/15	CONSTRUCTION OF WATER RETICULATION PIPELINES WITH ASSOCIATED VALVES AND FITTINGS AND WATER METER HOUSE CONNECTIONS IN IMBALI, WARD 19	MINATLOU TRADING JV BARENG BATHO TRANSPORT	R3 900 852.71	 96% bulking line including bends have been done on site 25% Pressure testing are yet to be done Compaction test done excluding on road crossing Approximately 75% of pressure testing done and passed. Approximately 50% of house connection done excluding internal connection. About 2.6km water pipe line has been laid. 	On Schedule
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	The contractor is approximately 1 months behind when compared to the overall original program of works due to existing services .Pitted 160mm diameter sewer pipe, political unrest and delays on existing services . On Area H, I, J and K there is approximately 14932.4 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 2198.94m the number of Erf connections is 687 and 717 of Terminal manholes that have been constructed as at the 16th of September 2017. The Contractor's contractual performance thus far remains satisfactory.	The project is on Schedule when compared to a revised programme of works. Expenditure is on 76% as at the 16 September 2017
SCM 6 of 15/16	Upgrade of roads in Ashburton	Kulu Civils	R 15 017 213.95	As at the 1st of September 2017. the overall progress on site was 92%. The progress is slow since the contract between Gestion Engineers and council has expired. Since the contract with the consultant had expired technical meetings have been at halt. The progress on site is behind and the contract has expired, due to the fact that the municipality has no funds available for this project. However all the layer works have been complete and there is about 400m left without asphalt. The project is closely monitored by the Project manager from the roads department and the SCM Monitoring officer since the e engineer is off site. Expenditure remains at 90%.	10 months behind
SCM 9 of 15/16	Upgrade of Selbi Msimang Road 5.5 to 6.5	Martin and East	R 85 000 000.00	 Site progress meeting was held on site camp on the 18th of May 2017. The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. Phase 1 (Mixed Traffic LHS) – 87% complete Phase 2 (BRT) – 67% Complete Phase 2 (BRT) – 67% Complete Overall percentage complete is 62% Progress on site is as follows: Relocating of Neotel cables. 100% Electrical substation 100% Electrical duct. 100% Telkom 100% Storm water 100% G 10.100% G 7 100% Site Clearance 100% Earthworks 100% Retaining wall 100% 	The project is on Schedule when compared to a revised programme of works.
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	• Site meeting has been arranged to be held on 25 October 2017 to discuss the way forward pertaining to problems that are encountered in this project.	Slow movement & behind schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI / MARTIN AND EAST JV	R21 273 797.82	·The project is complete and awaiting for a closeout report	Complete
SS 72 OF 2015 SECTION1-3	ALTERATIONS & ADDITIONS TO WOODLANDS LIBRARY	INTUBAYOLUNTU PROJECTS	R5 422 507.25	Floor, Ceiling and Air Conditioning need to be completed Foreman indicated completion date to be 17 October 2017. Contractor replaced broken concrete slabs with poured concrete.	Behind Schedule
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	The contractor is approximately 1 months behind when compared to the overall original program of works due to existing services ,Pitted 160mm diameter sewer pipe, political unrest and delays on existing services . On Area H, I, J and K there is approximately 14932.4 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 2198.94m the number of Erf connections is 687 and 717 of Terminal manholes that have been constructed as at the 16th of September 2017. • The Contractor's contractual performance thus far remains satisfactory.	The project is on Schedule when compared to a revised programme of works. Expenditure is on 76% as at the 16 September 2017





	MSUNDUZI MUNI	CIPALITY SUPPLY CHAIN MAN	AGEMENT UNIT - SERVI	CE PROVIDERS MONTHLY MONITORING OF PERFORMANC	E
	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	R 92 000 000.00	The contractor is back on site but is still behind the schedule Contractor has engaged the services of a subcontractor in order to accelerate progress on site	Behind the schedule
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	 The progress to this project is hardly improving due to challenges regarding this contract – nothing has changed pertaining to the progress. The project is at halt until further notice. 	At Halt
SCM 61 OF 13/14	REALIGNMENT AND WIDENING OF THWALA ROAD	BR TSIMA AND MASIQHAME JV	R10 000 000.00	 Termination letter dated 21 December 2016 was drafted and submitted to the company. The Snag list works are on hold until further action is taken. Still pending. 	Penalties imposed
SCM 51 OF 15/16	CONSTRUCTION OF WATER RETICULATION PIPELINES WITH ASSOCIATED VALVES AND FITTINGS AND WATER METER HOUSE CONNECTIONS IN IMBALI, WARD 19	MINATLOU TRADING JV BARENG BATHO TRANSPORT	R3 900 852.71	 The performance of the company is acceptable and the project is about to be completed. Snag list to be done 	On Schedule
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	The works on site has been completed The water mains has been filled with water	Complete
SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	R 92 000 000.00	The contractor has been terminated due to non- performance by the contractor A new contract is currently under adjudication	Terminated
SCM 10 OF 15/16	BASIC WATER SUPPLY WARD 1 UPGRADE OF EXISTING PIPELINES AND BPT VULINDLELA (EPHAYIPHINI)	AFROSTRUCTURES	R11,791,698.64	The performance of a contractor meets all the contractual requirements of the contract for the project. Approximately 3.5 km of 1160mm diameter pipe and approximately 2.8 of 110mm diameter of pipe will be constructed. Expenditure and physical progress is at 90%.	The project is on Schedule when compared to the programme of works.
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	• The performance of a contractor meets all the contractual requirements of the contract for the project. • On Area H, I, J and K there is approximately 18468.9 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 2286.94 m the number of Erf connections is 741 and 665 of Terminal manholes that have been constructed, as at 07th of February 2018. • The Contractor's contractual performance thus far remains satisfactory.	The project is on Schedule when compared to a revised programme of works 11. Expenditure is on 91% as at the 07th February 2018
SCM 83 OF 13/14	WATER PIPE LINE EXTENSION	MAKHUBU CIVILS	R 6 878 162.50	The project has been completed, and the monitoring office is waiting for the completion report from the business unit. The performance of a contractor me all the contractual requirements of the contract for the project.	Completed
SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	R147,907,798.82	The performance of a contractor meets all the contractual requirements of the contract for the project. As at 19th of February 2018, the Construction works on site are. Phase 1 (Mixed Traffic LHS) – 95% complete Phase 2 (BRT) – 92% Complete Phase 3 (Mixed Traffic RHS) – 86% complete Phase 3 (Mixed Traffic RHS) 73% Complete Overall percentage complete remains at is 87% The contract has been extended for 12months. The new completion date is 30 June 2018. V.O No.1 R20 655 287.78 V.O No.2 R59 468 716.94	The project is one month behind when compared to the original programme of works.
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	The progress to this project is hardly improving due to challenges regarding this contract – nothing has changed pertaining to the progress. The project is at halt until further notice.	At Halt
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	• The contractor is approximately 1months behind when compared to the overall original program of works due to existing services ,Pitted 160mm diameter sewer pipe, political unrest and delays on existing services. On Area H, I, J and K there is approximately 11456 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 1335. The number of Erf connections is 217 and 381 of Terminal manholes that have been constructed as at the 14Th of March 2017. • The Contractor's contractual performance thus far remains satisfactory.	The project is on Schedule when compared to a revised programme of works. Expenditure is on 52.6% as at the 14th March 2017
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	· There is a slow progress on this site which one cannot measure due to problems that are faced by this project.	Slow movement & behind schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI / MARTIN AND EAST JV	R21 273 797.82	· The project is complete and awaiting for a closeout report	Complete
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	The works on site has been completed We currently waiting for closeout report from the engineer.	Complete

	MSUNDUZI MUN	ICIPALITY SUPPLY CHAIN MAN	AGEMENT UNIT - SERVI	CE PROVIDERS MONTHLY MONITORING OF PERFORMANC	E
	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM82 OF 13/14	MONITORING OF EIGHT DEPTH ONLY MEASURE MOBILE FLOW MONITORING STATION	JOAT SALES & SERVICES	R 4 588 350.00	 Project completed There are 10 mobile flow monitoring units in use on the project. Eight (8) of these units Are operational on various sites 	Project completed
SCM 13 OF 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	R 92 000 000.00	The contractor is back on site but is still behind the schedule The progress is very slow Contractor has engaged the services of a subcontractor in order to accelerate progress on site	Behind the schedule
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	•The works on site has been completed •We currently waiting for closeout report from the engineer.	Complete
SCM 5 OF 14/15	SUPPLY AND INSTALLATION OF NEW PALISADE FENCING TO VACANT SITES TO BE USED AS A COMMUNITY CENTRE AT WARD 3 (ENQABENI) I AND WARD 28 LOTUS PARK, NORTHDALE	CATERPILLA TRADING	R 1 269 000.00	•The project has been completed and the monitoring office is waiting for the completion report from the business unit.	The project is complete.
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	The works on site has been completed The water mains has been filled with water	Complete
SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	R 12 736 206.83	•The contractor has been paid for works that was done on site but the project is not complete and it has been suspended due to lack of funding	Projects has been suspended
SCM 36 OF 13/14	INSTALLATION OF PERMANENT SEWER MONITORING STATIONS	JOAT SALES & SERVICES	R 6 444 245.80	·We currently waiting for a full detail report on the project ·Project has been completed	Project completed
SCM 23 of 13/14	UPGRADING OF STATION ROAD AND CONSTRUCTION OF NEW STATION ROAD BRIDGE	FYNNS CONSTRUCTION	R 13 869 067.19	•The contractor is behind the schedule due to delays from Telkom and Eskom not moving their services on site •Progress is behind the schedule	Behind the schedule

	EMPLOYEE: SUPPLY CHAIN MANAGEMENT									
Job Level	2016/2017			2017/2018						
	Employees No.	Posts No.	Vacancies (as a % of total posts) %							
T01–T03	9	10	8	2	20					
T04-T08	20	29	19	10	34					
T09–T13	28	38	27	11	29					
T14-T18	3	3	2	1	33					
T19-T22	1	1	1	0	0					
T23-T25										
Total	61	81	57	24	30					

FINANCIAL PERFORMANCE 2017/2018: SUPPLY CHAIN MANAGEMENT

		R'000			
	2016/2017		2017/2018		
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tarrifs)	627	540	353	190	-46.18%
Expenditure:					
Employees	24,907	23,020	28,417	23,774	-16.34%
Repairs and Maintenance	147	306	221	167	-24.43%
Other	30,880	39,454	36,839	36,502	-0.91%
Total Operational Expenditure	55,934	62,780	65,477	60,443	-7.69%
Net operational (Service) Expenditure	55,307	62,240	65,124	60,253	-7.48%

| 158

CAPITAL EXPENDITURE 2017/2018: SUPPLY CHAIN MANAGEMENT R'000									
	2017/2018								
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value				
Total All	680	858	769	-10.37%					
Plant and Equipment	100	758	734	-3.17%	734				
Furniture	580	35	35	0.00%	35				
Computer Equipment	-	65	-	-100.00%	0				

COMMENT ON THE PERFORMANCE OF SUPPLY CHAIN MANAGEMENT OVERALL:

In terms of circular 77 issued by National Treasury the municipalities are required to establish the infrastructure SCM Policy with effect from 1 July 2017

Upon the above instruction the Msunduzi Municipality Supply Chain Management Policy has now adopted and divided its SCM Policy into two polices, one focuses on Goods and Services and the other on Infrastructure Procurement and Delivery Management

The SCM Policy for Goods and Services which is PART 1 of this document is issued in terms of Section 111 of the Municipal Finance Management Act of 2003 and Municipal Supply Chain Management Regulations. The approach to procurement documentation is significantly different between general goods and services and infrastructure delivery. Documents for general goods and services, are based on the National Treasury General Conditions of Contract (GCC) which focuses on the rights and obligations of the parties in a generic manner and also deals with aspects of the bidding processes.

The SCM Policy for Infrastructure Procurement and Delivery Management which is PART 2 is issued in terms of Section 168 of the Municipal Finance Management Act of 2003 in support of Regulation 3(2) of the MFMA Supply Chain Management Regulations as a Treasury guideline determining a standard for municipal supply chain management policies. MFMA Circular No 77: Model SCM Policy for Infrastructure Procurement and Delivery Management provides guidance to municipalities on the establishment of a suitable supply chain management system for infrastructure delivery which is better able to deliver value for money, while minimizing the scope for corruption.

Public procurement that is unrelated to infrastructure delivery typically relates to goods and services that are standard, well-defined and readily scoped and specified. Once purchased, goods invariably need to be taken into storage prior to being issued to employees.

Services most often involve routine, repetitive services with well understood interim and final deliverables which do not require strategic inputs or require decisions to be made regarding the fitness for purpose of the service outputs.

4.4 FLEET MANAGEMENT

INTRODUCTION TO FLEET MANAGEMENT

Overview of Fleet Management

Fleet Management is the sub-unit of Asset and Liabilities under Budget and Treasury Business unit and its core function is to purchase, manage, monitor and dispose the Council's fleet. Fleet Management is divided into two (2) sub-sections namely: Fleet Administration and Fleet Control

Fleet Strategy

In order for Fleet Management to provide optimal support to various business units, the following strategic objectives were implemented.

Fitment of vehicle monitoring system:

This was due to abuse of vehicles and the high amount of fuel usage. The fitment is done as the new vehicles are being purchased. The major achievement is the better control and reduction of overtime and detection of vehicle abuse.

Purchase of new vehicles:

Although the funds were not provided for Fleet management to purchase vehicles, a total of 89 vehicles and plant were purchased for the various business units in 2016/17 financial year. Again in 2017 /18 financial year a total of 70 plant and vehicles were purchased for various business units.

Fleet policy:

The policy was adopted by the full Council on the 26 September 2012. Implementation started thereof and number of business units were work shopped. As new staff joining the Municipality work shop sessions and awareness is ongoing process. The Fleet Management unit is currently updating Fleet Management Policy/Procedures and it will be sent to business units by end of September 2018.

FLEET MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers) by the 31st March 2019
	DRT	REASON FOR CORRECTIVE DEVIATION MEASURE	M/A
GRESS REPORT	PROGRESS REPC	REASON FOR DEVIATION	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)
2017/2018 FY - AN		ANNUAL ACTUAL	30 x Council vehicles and plant have been Purchased (15x sedans, (15x sedans, (15x sedans, and 6 x 7 seaters and 2x TLBs and 5x wurter takkers) by the 31st of December 2017
CE REPORTING		ANNUAL TARGET	30 x Council vehicles and plant to be Purchased (15x sectans, 2x LWB 2x LWB 2x LWB 2x T seaters and 5x water tankers) by the 31st of December 2017
PERFORMAN	7	ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE
	2016/2017	ACTUAL 16/17	N/A
		ANNUAL TARGET 16/17	N/A
		PERFOR MEAS	Number of Council vehicles and plant to be Purchased (15x LWB LDV's sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers)
ET /		T JAUNNA TUO	30 x Council vehicles and plant to be purchased (15x sedans, 2x LWB 2x LWB 2x LWB 2x LWB 2x LBVs and 6 x 7 seaters and 2x vater the 31st of December 2017
	aя	AW	ALL
	IECT	гона	New Plant and Vehicles purchased
E	MMA	рвояч	New Plant and Vehicles
	NAM	ИОІТАИ ЯОЗЯЗЯ ІЯА	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT
CE	веи	ОЬ ВЕРЕ	A & LM13

Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	25	51	23	28	55
Т04-Т08	8	14	7	7	50
T09-T13	17	28	21	7	25
T14-T18	0	-	0	÷	100
T19-T22					
T23-T25					
Total	50	94	51	43	46
		FINANCIAL	PERFORMANCE 2017/2	FINANCIAL PERFORMANCE 2017/2018: FLEET MANAGEMENT	EMENT

EMPLOYEE: FLEET MANAGEMENT

	FINANCIAL PERFO	RMANCE 2017/2018: R'000	FINANCIAL PERFORMANCE 2017/2018: FLEET MANAGEMENT R'000		
	2016/2017		2017	2017/2018	
Details	Actual	Original Budget	Original Budget Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tarrifs)	1	1	1	1	0,00%
Expenditure:					
Vehicle tracking	177 785	136 092	2 236 092	2 218 117	0.80%
Vehicle registration and licence	272 4 33	2 236 092	2 293 954	2 293 954	0.0%
Vehicle branding	160 591	274 754	274752	258 772	5.82%
Employees	3138 10	340 9495	435 798	321 345	26.26%
Other	472 720	368 1100	623 890	359 590	42.36%
Total Operational Expenditure	13973	119375	5 220 675	3 861 077	26.04%
Net operational (Service) Expenditure	13973	119375	5 220 675	3 861 077	26.04%

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	CAPITAL EXP	EDNITURE 2017/2018: I R'000	FLEET MANAGEMENT		
Details	2016/2017		2017/20)18	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total capital expenditure (excl. tarrifs)	-	-	-	-	0,00%
Office furniture	00	137 990		95 995	30.43%
New machinery	00	110 100		108 100	1.82%
TOTAL capital expenditure	00	248 090		204095	17.73%

COMMENT ON THE PERFORMANCE OF FLEET MANAGEMENT OVERALL:

The strategic planning for Fleet Management is to replace at least 100 vehicles per annum, but experiencing challenges of capital funds to implement this replacement plan. Vehicle maintenance costs are high due to ageing fleet.

5. COMPONENT E: CORPORATE SERVICES

This component includes: Human Resources Services, Information Communication Technology, and Legal Services & Organizational Development Performance.

HUMAN RESOURCES SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

In terms of the provisions of the Staff Allocation Policy, the process of advertising new posts and major changed posts internally was initiated in the 2017/2018 financial year. Both the dispute processes and the allocation of those employees unplaced was expedited in 2017/2018.

Occupational Health and Safety facilitated workshops with employees to communicate and understanding of related policies. Continued Health Education within the Occupational Health Clinics culminated in two mini wellness days being conducted.

5.1 HUMAN RESOURCES OBJECTIVES TAKEN FROM IDP

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ORT		ANNUAL TARGET 2018 / 2019	1 x Report on the Workplace Skills Plan 18/19 , prepared and submitted to SMC by the 30th of April 2019.	100% of employees trained according to the approved 18/19 Workphace Skills Plan by the 30th of June 2019	MA
PROGRESS REF	окт	CORRECTIVE MEASURE	NVA	NVA	No corrective action as the Unit does not have control of the process.
18 FY -ANNUAL	PROGRESS REP	REASON FOR DEVIATION	N/A	V/V	BEC & BAC Meetings were postponed which impacted on the appointment of service providers
PERFORMANCE REPORTING 2017/2018 FY -ANNUAL PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	1 (69% & below)	1 (69% & below)
ERFORMANCE		ANNUAL ACTUAL	Report Report the LGSETA on the 26 April 2018.	NIL	633 Employees trained during 2017/2018
•		ANNUAL TARGET	1 x Report on the Workplace Skills Plan 18/19FY prepared and submitted approval by the 30th of April 2018	100% Functional Skills Development Committees established in Units by the 31st of October 2017	100% of employees trained trained the approved 17/18 FY Skills Plan by Kills Plan by the 31st of May 2018
		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	NOT APPLICABLE	1 (69% & below)
	2016/2017	ACTUAL 16/17	A/A	N/A	655 Employees were trained in the 2016/2017 Workplace Skills Plan
		ANNUAL TARGET 16/17	A/A	A/A	1020 × Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017
:		PERFORM J2A3M	Date Report on the Workplace Skills Plan 18/19FY prepared and to SMC for approval	% & Date Functional Skills Development Committees established in all Business Units	% of employees trained according to the approved 17/18 FY Workplace Skills Plan
7.	T308/ UT	Т ТАUNИА ЧТUO	1 x Report on the Workplace 18/19FY prepared and submitted to SMC for approval by the 30th of April 2018	100% Functional Skills Skills Development Committees established in Business Units by Units by Cotober 2017	100% of employees trained according to the approved 17/18 FY Skills Plan by the 30th of May 2018
	٥	ЯАW	A/N	A/N	A/N
	TO	агояч	Coordination of Dratting & Approval of Organizational Workplace Skills Plan 18 /19	Establishment of Skills Development Committees within Business Units	Implementation of Workplace Skills Plan17/18 – Employees per BU
	ЭММ	490999	Workplace Skills plan	Workplace Skills plan	Workplace Skills plan
	IDNAI	АИОІТАИ ИЛОТИЭЧ ЭЛА	NIKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NIKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NIKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
	SENCE	ОЬ ВЕРЕР	НК 01	HR 02	Н В В В В В В В В В В В В В В В В В В В

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2

Vacancies (as a % of total posts) % 67

Vacancies (fulltime equivalents No.

> Employees No. 2

> Posts No. 6

2016/2017 Employees <u>No.</u>

Job Level

N

T01-T03

4

2017/2018

EMPLOYEE: HUMAN RESOURCES SERVICES



	El	MPLOYEE: HU	IMAN RESOURCE	S SERVICES	
Job Level	2016/2017			2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T04-T08	33	60	39	21	35
T09–T13	30	58	33	25	43
T14-T18	3	11	9	2	18
T19-T22	1	1	1	0	0
T23-T25					
Total	69	136	84	52	41

FINANCIAL PERFORMANCE 2017/2018: HUMAN RESOURCES SERVICES

		R'000			
	2016/2017		2017/20	18	
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	1 034	-4 724	-3 092	-310	-89.97%
Expenditure:					
Employees	88 381	77 526	74 762	108 109	44.60%
Repairs and Maintenance	21	72	38	19	-50%
Other	21 773	30 805	29 968	14 748	-50%
Total Operational Expenditure	110 175	108 403	104 768	122 876	17%
Net operational (Service) Expenditure	111 209	103 679	101 676	122 566	20%

CAPITAL EXPENDITURE 2017/2018: HUMAN RESOURCES SERVICES R'000

			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	310	246	202	-17.88%	
Project A – OCC HEALTH – BUILDINGSOCC HEALTH - FURNITURE	54	30	0	-100%	
Project B – OCC HEALTH - FURNITURE	77	0	45	0%	
Project C – SKILLS DEV - FURNITURE	20	11	0	-100%	
Project D – OCC HEALTH – COMPUTER SEQUIPEQUIPMENT	44	67	37	-44.77%	
Project D – PERSONNEL – COMPUTER	50	50	46	-8%	
Project D – SKILLS DEV – COMPUTER	65	65	54	-16.92%	
Project G : PERSONNEL – OFFICE EQUIPM	0	23	20	-13.04%	

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The HR priority Capital Project in 2017/2018 financial year saw the continued implementation of SAP HCM, presenting the potential for improved employee reporting, absence and benefit maintenance.

Training numbers planned were impacted by delays in the internal procurement and approval processes due to the lack of suitable providers sourced. These delays caused funding provision for the appointment of training providers to become exhausted and the training planned will hereafter only be implemented in the 2018/2019 Financial Year.

5.2 **INFORMATION & COMMUNICATION TECHNOLOGY SERVICES**

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

With the implementation of the of the new Enterprise Resource Planning (ERP) system using SAP system at Msunduzi Municipality the following SAP modules went live to date:

- SAP ISU Industry Solution Utilities, ٠
- SAP SD Sales and Distribution, .
- SAP MM-Materials Management,
- SAP HR- Human Resources, SAP RE - Real Estate,
- SAP AM Asset Accounting
- SAP AM Asset Accounting

The following projects were realized during this financial year 2017/2018 are as follows:

- Replacement of Telkom copper cables with high-speed fibre to enable high speed data transfer and connectivity at the following offices, 1. Bombay Office and Oribi Airport
- 2. Completed fibre ring connecting AS Chetty Building (Production), SITA (Backups) and Mkhondebi Market (DR).
- 3. Replacement of more than 32 computers with new ones.
- 4. CAT6 cabling upgrade at City Hall





- 5. SITA Storage upgrade (Backups).
- 6. ICT Helpdesk Revamp.

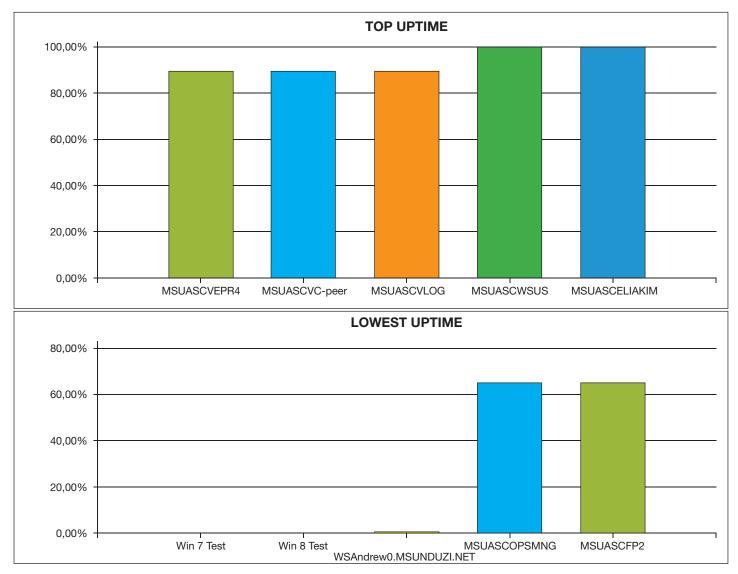
SERVICE STATISTICS FOR ICT SERFVICES

VM SERVERS UPTIME

Description: This report provides an overview of VMs uptime including VMs with lowest and highest uptime values.

Summary Information

Reporting Period: Custom Date Range (2016-07-01 - 2017-06-30) Uptime parameter: greater than 0, 00% and lower than 100, 00%



ASSIGNEE SUMMARY REPORT -7/1/2017 - 6/30/2018

Group Name	Assignee	Logged	Open	Resolved	Closed	Avg Resolve (Days)
	Bytes Communication Systems	468	6	1	461	7,55
	Cyberfox	1	0	0	1	216
	Data Centrix	16	0	1	15	85,06
External Vendor	Phutuma	291	6	0	285	17,85
External vendor	shepherd	46	0	0	46	5,22
	Telkom	33	1	0	32	31,3
	Xtec	172	7	3	162	31,44
	Total	1027	20	5	1002	16,54

Avg Resolve (Days)	0	42,93	54,43	6,07	16,7	12,81	12,62	7,53	8	14,13	2,35	5,06	17,32	0,22	14,89	8,96	10,76	10,24	24,46	13,39	11,95	16,4	14,88
Closed	-	196	7	152	501	70	80	699	713	267	816	152	107	119	594	151	4523	261	115	298	130	535	1339
Resolved	0	-	0	-	8	N	0	9	n	-		-	-	-	7	-	34	4	N	ი	0	26	35
Open	0	5	0	0	22	-	0	80	7	4	с	-	-	0	9	-	59	-	80	6	2	22	42
Logged	1	201	7	153	531	73	ω	683	723	272	820	154	109	120	607	153	4615	266	125	310	132	583	1416
Assignee		Andrew Odell	Devlin Naidoo	Leroy Williams	Lumumba Jijana	Mbulelo Mbedu	Mthokozisi Mabaso	Nazareth Shelembe	Nkosinathi Dube	Nontobeko Sithole	Nothando Mshengu	Philile Ngcobo	Sibusiso Ndlela	Sithembokuhle Ndzimbovu	Siyabonga Dlamini	Tembisa Mbambe	Total	Lindokuhle Zondi	Nompilo Mthimkhulu	Siphesihle Madlala	Zinhle Mncwabe	Zoleka Mhlanzi	Total
Group Name									Internal											Internet			

ICT SERVICES POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	N/A			
RESS REPORT	GRESS REPORT	CORRECTIVE MEASURE	NVA			
2017/2018 PROG) 2017/2018 PRO	REASON FOR DEVIATION	NVA			
RIL - JUNE 2018)	QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)			
QUARTER 4 (AP	QUARTER 4 (A	ANNUAL	All sites have been connected with Fibre.			
PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT		ANNUAL TARGET	3 X Sites (Mkhondeni to SITA, Cemetery S Airport) & Airport) replaced with Fibre Data Line by the 31st of May 2018			
NCE REPORTING		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)			
PERFORMA	2016/2017	ACTUAL 16/17	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Line by the 31 st of May 2017			
		ANNUAL TARGET 16/17	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Line by the 31st of May 2017			
: ICE	AAM 3AU	ЯОЯЯЭЧ 2АЭМ	Number of Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre			
	/ T3;	NNA DAAT TUO	3 X Sites (Mkhondeni to SITA, Cemetery & Airporth replaced unth Fibre Data Linth by the 31st of May 2018			
	aя	AW	N/A			
	IECT	ряа	TELKOM DIGINET DATA LINES REPLACED WITH FIBRE			
JI	AMA:	ноояч	ICT INFRASTRUTURE			
	AAM	ИОІТАИ ЯОЗЯЗЧ ЯА	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT			
ICE	веи	ОР ВЕРЕ	lo 01			



		m			
		ANNUAL TARGET 2018 / 2019	NA	A'N	₹ Z
RESS REPORT	BRESS REPORT	CORRECTIVE MEASURE	NA	¥ N	The deployment of WI-FI to of WI-FI to beardrooms and offices is ongoing
2017/2018 PROG) 2017/2018 PRO(REASON FOR DEVIATION	MA	NA N	The stock arrived late during the end of the financial year
PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	2 (70% - 99%)
QUARTER 4 (API	QUARTER 4 (AF	ACTUAL	30 x New Computers Derrchased & Deployed as per the ICT deployment for new Computers	All 3 floors at City Hall installed with CAT 6	All 11 WI-FI devices have been received but received but as per the agreed as yet
3 2017/2018 FY -		ANNUAL TARGET	30 x New Computers purchased & Deployed as per the ICT deployment Schedule for new Computers by the 31st of May 2018	3 x floors at CITY HALL (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT 6 Cabling by the 30 June 2018	11 x WI-FI Hotsports sites activated by tactivated by tactivated by May 2018 (1. City Hall – Park outside 2. Bessie 2. Bessie 2. Church Electricity 2. Church 2. Church 2. Church 2. Bessie 2. Bessie 2. Bessie 2. Bessie 2. Church 2. Churc
NCE REPORTING		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	NOT APPLICABLE	APPLICABLE
PERFORM	2016/2017	ACTUAL 16/17	NA	A/A	Ϋ́́Υ
		ANNUAL TARGET 16/17	WA	MA	N/A
		ЯОЧЯЭЧ ЗАЭМ	Number of New Computers purchased as Deployed as per the ICT deployment Schedule for new	Number of floors at GITY HALL (Ground Floor & 2nd Floor) building installed with CAT 6 Cabling	Number WI- FI Hotspots sites activated
	UAL 151 / TU9	NNA DAAT TUO	30 x New Computers purchased & Deployed as per the ICT deployment deployment schedule for new Computers by the 31st of May 2018	3 x floors at CITY HALL (Ground Floor & 1st Floor & 2nd Test Floor building installed with CAT 6 Cabling by the 30 June 2018	11 x WI-FI Hotspots sites activated by the 31st of May 2018 (1. city Hall – Park city Hall – Park city Hall – Park Street Taxi Rank – Outside Perimeter 4. Electricity Bank – Outside Perimeter 4. Electricity Bank – Outside Perimeter 4. Electricity Boardroom' 5. Traffic Building 6. Roads 7. Water & Sanitation 8. Markonden 8. Art Gallery 9. Michonden 10. GEDI – Imball)
	۵۶	AW			
	IECT	ояч	REPLACEMENT OF COMPUTERS	LANWAN	WIFI DEPLOYMENT
Э	VIMA	ମହଠମ୍ୟ	ICT INFRASTRUTURE	ICT INFRASTRUTURE	ICT INFRASTRUTURE
	NAM	ИОІТАИ ЯОЗЯЗЧ ЯА	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
CE	ИЗЯЗ	OP REFE	69	03 T	2 <u>5</u> 2

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166

EMPLOYEE: ICT SERVICES								
Job Level	2016/2017		2017/2018					
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %			
T01–T03	0	0	0	0	0			
T04-T08	1	1	1	0	0			
T09–T13	15	23	21	2	9			
T14-T18	1	5	3	2	40			
T19-T22	1	1	1	0	0			
T23-T25								
Total	18	30	26	4	25			

FINANCIAL PERFORMANCE 2017/2018: ICT SERVICES

R'000							
	2016/2017	2017/2018					
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %		
Total Operational Revenue (excl. tarrifs)	-2	-27	-17	0	100%		
Expenditure:							
Employees	7 571	9 815	6 551	6 882	5%		
Repairs and Maintenance	9 834	4 312	6 175	5 402	-12%		
Other	11 560	20 429	14 635	11 986	-18.10%		
Total Operational Expenditure	28 966	34 556	27 361	24 270	-11%		
Net operational (Service) Expenditure	28964	34 529	27 344	24 270	-11%		

CADITAL EYDE	NDITURE 2017/2018:	ICT SERVICES
	DITUNE 2017/2010.	ICT SERVICES

R'000

	2017/2018							
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value			
Total All	28 050	8 357	1 955	-76.60%				
Project A : COMPUTERS	600	585	566	-3%				
Project B : FIBRE REPLACEMENT	800	1 420	824	-41%				
Project C : LAN/WAN	1 000	882	565	-35.94%				
Project D :COMPUTER SOFTWEAR	350	350	0	-100%				
Project E : SERVER ROOM REVAMP	300	300	0	-100%				
Project F : DOCUMENT MAGT SYSTEM	25 000	5 000	0	-100%				

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The ICT unit continues to improve in providing the best service and support throughout the municipality as indicated above by the ICT infrastructure uptime and the Service Desk statistical report. The extension of the duration for the ICT interns has greatly assisted us in maintaining the smooth support service throughout the council. Also the interns have greatly benefited in the skills transfer program during this period.

5.3 LEGAL SERVICES

INTRODUCTION TO LEGAL SERVICES

The 2017-2018 performance targets incorporated aspects that are essential in providing an effective legal service.

The service delivery priorities were as follows:

- to provide legal advice and other legal services within a specified time period;
- to ensure that the Municipality's legal interests in civil and criminal litigation were protected; and
- to continue with a review of the bylaws;
- to commence groundwork on the introduction of multi sectoral law enforcement.

During the 2017-2018 –financial year, there were mixed results in realizing the above priorities. Whilst legal representation is considered to have been at the required level, legal advice was not always provided within the required time periods.

To improve efficiency levels, professional staff were utilised irrespective of the strict boundaries of their job descriptions. In addition, Legal Interns were utilised to provide both administrative and legal support to professional staff.

SERVICE STATISTICS FOR LEGAL SERVICES

For the purpose of this document, emphasis will only be placed on Legal representation in litigation matters.

interdicts to enforce the relevant town planning schemes have also increased dramatically. More than 40 such matters are currently earmarked for further prosecution. It ought to be emphasised that the pace Work on these matters involves daily management of court pleadings and extensive legal processes, including correspondences with opposition attorneys, pre-trial procedures and court attendances. These procedures are extensively regulated by inter alia, the Rules of Practice in the High and Magistrate's Courts. As at 30 June 2018, the list of open cases exceeded 250. Approaches to the High Court for of conducting litigation is determined by a number of factors, including the continued appetite for risk subsequent to the issuing of a summons. As far as criminal litigation is concerned, these matters involve all those processes in prosecuting persons in the criminal courts, including the consideration of evidence presented by Peace Officers, drafting of charge sheets where necessary, liaising with the Court and lawyers representing the accused. Ultimately, Legal Services represent the municipality in court. Procedures are extensively regulated by the Criminal Procedure Act, 51 of 1977. An additional 300 cases were added to the criminal roll during the period 1 July 2017 to 30 June 2018.

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP

		ANNUAL TARGET 2018 / 2019	100% Provision of legal representation in all civil matters on matters on matters on Msunduzi by the 30th of by the 2019	100 % legal briefs dealt with by Legal Services within 10 working days of request adds of request adds of request adds of request days of request adds of requ
Ŀ	ORT	CORRECTIVE MEASURE	Υ.N	AN
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	AVA A
JAL 2017/2018 PI	NUAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)
7/2018 FY - ANNU	AN	ANNUAL	100% Provision representation in all criminal and civil matters by the 30th of June 2018	100% legal briefs dealt with by Legal Services Services of request and on receipt of on receipt of on receipt of information, save for complex matters where extensive legal research legal research is required and/or Senior the 30th of June 2018 June 2018
REPORTING 201		ANNUAL TARGET	100% Provision representation in all criminal matters by the 30th of June 2018	100% legal briefs dealt with by Legal Services Services working days of request and on receipt of an receipt of information, save for complex matters where extensive legal required and/or Senior Counsel is involved by the 30th of dune 2018
PERFORMANCE		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	APPLICABLE
	2016/2017	ACTUAL 16/17	100% provision representation on behalf of council in all instances of civil and criminal litigation by the 30th of June 2017 June 2017	N
		ANNUAL TARGET 16/17	100% provision representation on behalf of on behalf of curvil in all instances of civil and criminal ittigation by the 30th of June 2017 June 2017	N/A
3		медала Регрови	% Provision of legal presentation in all criminal matters matters	% legal briefs dealt with by Legal Services within 10 working days of request and of request and of request and of request and of request and all applicable all applicable all applicable matters where extensive legal research is required is required is required is required is required involved is involved is
13		T JAUNNA 9TUO \	100% Provision representation in all criminal and civil matters by the 30th of June 2018	100% legal birefs dealt with by Legal Services Services of request and on receipt of on receipt of on receipt of information, save for complex matters where extensive legal research legal research legal research is required and/or Senior the 30th of June 2018 June 2018
	a	AAW	ALL	ALL
	TO	РВОЛЕ	CRIMINAL AND CIVIL LITIGATION	ADVICE
ЭММАЯÐОЯЧ		дярояч	LEGAL REPRESENTATION	LEGAL REPRESENTATION
	DNAI	АИОІТАИ ИЯОЗЯЗЯ ІЗЯА	NKPA 5 - GOOD GOVERNANCE & PUBLC PARTICIPATION	NKPA 5 - GOOD GOVERVANCE A PUBLIC PARTICIPATION
з	SENC	ОЬ ВЕГЕР	70707 10707	LGL03

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		ANNUAL TARGET 2018 / 2019	100% of all Contracts requiring Legal or inputs dealt with within 15 Working days after the receipt day after the receipt all applicable information required by Legal Services
. 5	ORT	CORRECTIVE MEASURE	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	A VA
JAL 2017/2018 PI	NUAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)
7/2018 FY - ANNL	ANI	ANNUAL ACTUAL	100% of all contracts requiring Legal dratting and/ or inputs dealt with within 15 working days after the receipt of hereceipt of hereceipt hereceipt of hereceipt of hereceipto of her
REPORTING 201		ANNUAL TARGET	100% of all Contracts Contracts dratting and/ or inputs dealt with within 15 working days after the receipt of brief and all applicable information Legal Services by the 30th of June 2018
PERFORMANCE	2016/2017	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)
		ACTUAL 16/17	Not all legal input provided within the required time periods.
		ANNUAL TARGET 16/17	100% completion of drafting and/ or provision or provision drafting and/ or provision within to contracts within to contracts
э		MEAFORM MEASU	% of all contracts requiring Legal drating and/ or inputs dealt with within 15 working days arter the receipt of brief and all applicable information required by Legal Services
13		Т ЈАИИИА 9ТИО \	100% of all Contracts Contracts Legal drafting and/or inputs within 15 working all applicable all applicable information required by Legal Services by the 30th of June 2018
ряолест МАRD			CONTRACTS ALL
ЭММАЯЭОЯЧ		Аярояч	LEGAL REPRESENTATION CON
иатіоиаг кеу Реңгоңмаисе Азяа		РЕВЕОВМ	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION
з	ENC	ОЬ ВЕГЕР	LGL04

		Vacancies (as a % of total posts) %	0	0	17	45	100		54	VICES
	2017/2018	Vacancies (fulltime equivalents No.	0	0	-	5	÷		7	FINANCIAL PERFORMANCE 2017/2018 LEGAL SERVICES
EMPLOYEE: LEGAL SERVICES	N	Employees No.	-	-	5	9	0		1 3	PERFORMANCE 20
EMPLOYEE		Posts No.	-		9	1	-		20	FINANCIAL
	2016/2017	Employees No.	۲	0	0	4	0		9	
	Job Level		T01-T03	T04-T08	T09-T13	T14-T18	Г19-Т22	T23-T25	Total	

EMPLOYEE: LEGAL SERVICES	GAL SER	VICES 201	2017/2018		
lo. Posts No.	ldu	Employees No.	ss (fulltime lents No.	Vacancies (as a % of total posts) %	
-		-	0	0	
1		-	0	0	
0 6		5	۲	17	
4 11		Q	S	45	
1		0	-	100	
6 20		13	7	54	
FINANCIAL PERFO	PH -	RMANCE 2017 R'000	FINANCIAL PERFORMANCE 2017/2018 LEGAL SERVICES R'000	ICES	
2016/2017			2	2017/2018	
Actual Or	ō_	Original Budget	Adjustment Budget	get Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs) -1		-21		-14 -140	6%
7 002		4 331		10 264 10 264	%0
0		129	6	0	%0
4 416		7 744		7 137 6 825	-4.37%
Total Operational Expenditure 11 418		12 204		17 401 17 089	-1%
Net operational (Service) Expenditure 11 417		12 183		17 387 16 949	-2%





CAPITAL EXPENDITURE 2017/2018: LEGAL SERVICES R'000									
	2017/2018								
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value				
Total All	160	86	79	-8%					
Project A : COMPUTER EQUIPMENT	60	60	56	-6.6%					
Project B : OFFICE EQUIPMENT	100	0	0	0%					
Project B : NEW FURNITURE	0	11	11	0%					
Project B : BUILDINGS	0	15	12	-20%					

COMMENT ON THE PERFORMANCE OF LEGAL SERVICES OVERALL:

One of the reasons for some of the targets not being met is that one of our Deputy Legal Advisors had retired and the work performed by the incumbent had to be redirected amongst the Legal Advisors. This created an extra burden. Our vacancy rate for our Legal Advisors and Deputy Legal Advisors is 60%. In addition, thereto, opinions sort from Senior Council are not always produced within the stipulated time frames as it is difficult to dictate these time frames with Senior Counsel. These reasons are applicable to targets LGL3. With regard to Target LGL 7 and 8 to the fact that the processes are not always within the control of the Legal Services unit e.g. the report to Full council was prepared on time but the OMC had intervened with further recommendations on the report with regard to formation of tasks teams to make input on the report.

5.4. ORGANIZATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION TO ORGANIZATIONAL DEVELOPMENT PERFORMANCE

Municipality departments currently face challenges of low staff morale and poor state of employee well-being (threat of disease). The HR team understands the causes to this state of affairs to include:

- Lack of will and ability to manage by supervisors and managers,
- · Lack of performance management systems and lack of accountability by managers to drive performance
- Ways to improve service delivery are not discussed elaborately,
- Poor communication is experienced across the board,
- Failure to implement many plans are already in place, but little reflects in execution.

HR Services Required by Line Management:

The HR Leadership Team listed the items below as HR needs commonly stated by internal clients:

- Competent staff
- Accurate statistics from HR: staff attendance data, overtime data, vacancy data
- Motivation of staff
- Skill gaps bridged where they exist in order to improve employee performance
- Correct remuneration correct grading and salary bands
- Harmonisation of the work environment
- Information to be available more communication expected
- Recognition of high performers
- Policy compliance and consistent policy application
- Incentives to perform
- Benchmarking of information

Based on the feedback drawn from the HR Survey, a gap is obvious between what the employees expect and what the HR team presently delivers, and this mismatch appears to be the primary cause for the lack of confidence in HR.

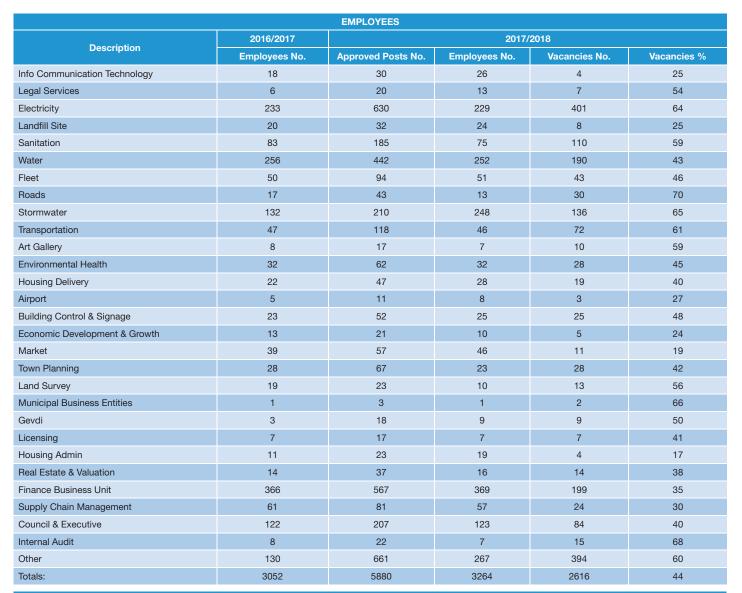
The items above indicate a need for HR to address not only administrative needs, but also facilitate solutions spearheading thought leadership for attainment of meaningful organizational solutions.

EMPLOYEE TOTALS, TURNOVERS & VACANCIES

EMPLOYEES							
Description	2016/2017	2017/2018					
Description	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %		
Waste Management	335	448	268	180	40		
Cemeteries & Crematoriums	131	205	133	72	19		
Libraries	110	134	113	21	30		
Community Facilities	16	76	21	55	73		
Bio-Diversity And Landscape	254	493	262	232	38		
Disaster Management	11	32	18	14	58		
Fire Services	121	201	114	87	39		
Traffic, Safety & Security	121	201	114	87	39		
Sport And Recreation	110	157	96	61	45		
Human Resources	69	136	84	52	41		

171

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VACANCY RATE 2017/2018							
Designations	*Total approved posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %				
Municipal Manager	1	0	0				
CFO	1	0	0				
Other S57 Managers (Excl. Finance Posts)	4	0	0				
Other S57 Managers (Finance Posts)	0	0	0				
Traffic Officers	313	49	21%				
Fire Fighters	162	28	13%				
Senior Managers: Levels DU (excl. Finance Posts)	58	13	23%				
Senior Managers: Levels DU (Finance Posts)	9	0	0%				
Highly skilled supervision: Levels D1 – D3 (excl. Finance)	95	11	11%				
Highly skilled supervision: Levels D1 – D3 (Finance Posts)	11	3	27%				

TURN-OVER RATE								
Details	Total appointments as of the beginning of financial year No.	Terminations during the financial year No.	Turn-over rate*					
2015/2016	131	160	6%					
2016/2017	64	141	45%					
2017/2018	399	182	219%					



COMMENT ON VACANCIES AND TURNOVER:

The City Managers post was permanently filled in the 17/18 financial year. The Senior Manager's: Sustainable Development and Infrastructure Services posts were vacated in the 17/18 financial year, prioritized to be filled in the 18/19 financial year.

The 2013 structure, implemented in June 2015 has a higher post compliment which further translated into a higher vacancy rate – the Human Resources Unit has in 17/18 embarked on a concerted recruitment drive but is still challenged by a relative high staff turn-over.

MANAGING THE MUNICIPAL WORKFORCE

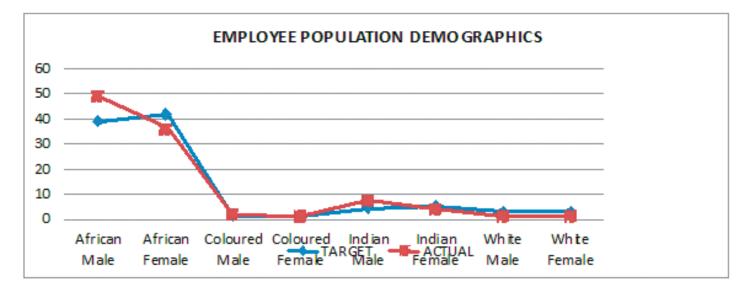
INTRODUCTION TO THE MUNICIPAL WORKFORCE MANAGEMENT

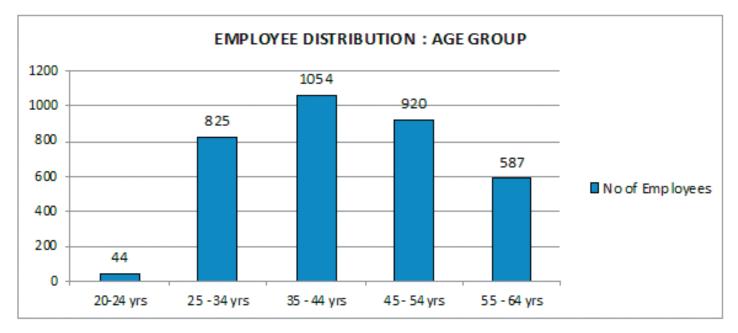
An assessment of workforce requirements for the current and future organization needs is to be periodically conducted, balancing stability of the approved organizational structure and changing demand and supply dynamics.

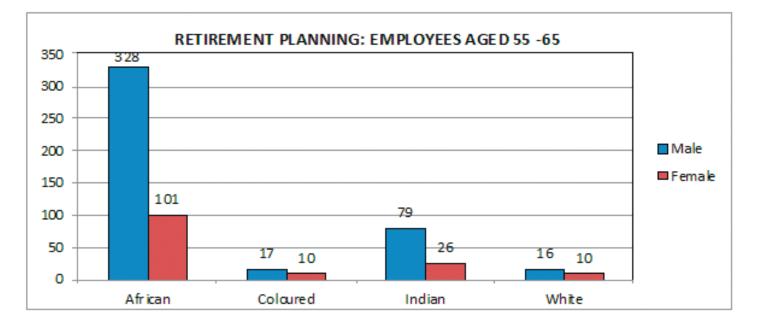
There is an urgent need for Msunduzi Management and HR senior management to give attention to attraction of younger recruits in order to bolster the talent pipeline which is presently very weak. Should nothing be done in this regard, the organization will face the risk of business continuity and loss of institutional knowledge as older employees retire. Specific recruitment targets and conscious interventions aimed at turning the age distribution curve around are considered as essential and urgent.

The Municipality pursues the equitable representation of designated groups in all occupational categories and levels in the workforce and actively supports an organizational culture and climate based on diversity, equality, mutual respect and dignity for all.

Currently in the organization, African males are over represented at lower Occupational levels (A Grade) while other demographic groups are minimally or not represented at all. As the occupational levels advance, especially within the top four occupational levels, females are far less represented, especially African Females who are up to 50% behind the EAP target. People with disabilities are critically under-represented. Of a workforce of 3284 permanent employees, the municipality is yet to facilitate the formal declaration of any employees with disabilities.







HUMAN RESOURCES POLICIES & PLANS 17/18 FINANCIAL YEAR

MUNICIPAL POLICY	DATE ADOPTED BY COUNCIL	COMPLETED BY %	CURRENT STATUS	PROGRESS 2017	Translation
Leave Policy	28/8/13	100%	Reviewed	LLF	
Acting Policy	28/8/13	100%	Reviewed	LLF	
Memorial Service and Funerals of Municipal Employees	N/A	!00%	Reviewed	LLF	
Smoking policy	16/01/06	100%	Reviewed	LLF	
Wellness Policy	28/8/13	100%	Reviewd	LLF	
Staff HIV and AIDS Policy Staff HIV and AIDS Policy	N/A	100%	Reviewed	LLF	

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

Six (6) HR Policies were developed or reviewed and extensively consulted at Portfolio Committees and Local labour forum

INJURIES, SICKNESS AND SUSPENSIONS

NUMBER AND COST OF INJURIES ON DUTY July 2017 – June 2018							
Type of Injury	Injuries	Days lost	Total Estimated Cost R'000				
Required basic medical attention only	20	1.6	R2000				
Temporary total disablement	79	6.5	R1 910 116				
Permanent Disablement	140	0	R597 951				
Fatal	0	0	0				
TOTAL	239	8	R 2510.067				

NUMBER OF DAYS AND COST OF SICK LEAVE (EXCL. INJURIES ON DUTY)

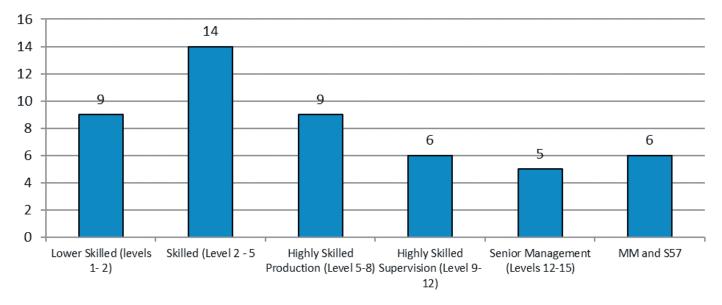
Occupational Category	Days Lost	Employees Claiming	No. of employees per category	Average sick leave per employee / Category	Cost*
T23-T25	38	6	6	6	193640.4
T19-T22	141	13	27	5	139752
T14-T18	965	87	152	6	1471831
T09 – T13	5121	432	582	9	1054726
T04- T08	7963	564	746	14	1313547
T01 – T03	8676	811	1009	9	1096728
	22904	1913	2522	49	5270224



WORKMAN'S COMPENSATION

TEMPORARY TOTAL DISABLEMENT							
Months	Amount						
July 2017	R333542.97						
August 2017							
September 2017	R321108.00						
October 2017							
November 2017	R290801.02						
December 2017							
January 2018							
February 2018							
March 2018	R278789.04						
April 2018							
May 2018							
June 2018	R983826.84						
TOTAL	R2208067.87						

Average Number of Days Sick Leave (Excl IOD) - Graphic



COMMENT ON INJURY AND SICK LEAVE:

The following steps were taken during the year to reduce injuries on Duty, sick leave management and follow-up action.

1. IOD Management and Occupational Disease Monitoring.

- 1.1. Comprehensive Safety Management programme in place with scheduled audits for compliance
- 1.2. On-site first aid and IOD Management
- 1.3. Initial Assessment by OHN and referral for serious cases
- 1.4. Facilitation of incident and accident investigation
- 1.5. Scheduled safety training, and safe work procedures

2. Medical Surveillance

- 2.1. Pre-placement, periodic, transfer, and scheduled medical examinations based on occupational risk exposure profiles
- 2.2. Audiometry and hearing monitoring
- 2.3. Spirometry and respiratory programme

3. Preventative Programmes

- 3.1. Immunisation programmes
- 3.2. Occupational post exposure prophylaxis for needle stick injuries
- 3.3. Trauma de-briefing for workers exposed to traumatic events

4. Incapacity and Medical Board Assessment management

- 4.1. Return to work assessments
- 4.2. Disability management



5. Sick leave Management

- 5.1. Active surveillance of employee absenteeism rate
- 5.2. Profiling sick leave frequency and trends
- 5.3. Home visits, liaison with treating medical practitioner
- 5.4. Awareness and liaison with medical practitioners found to issue frequent and generous sick leave
- 5.5. Medical assessment of employees taking frequent and long episodes of sick leave
- 5.6. Facilitate medical assessments for incapacity
- 5.7. Address causes of sick leave identified, eg. Lifestyle, substance abuse, financial problems through wellness interventions
- 6. Sick leave management linked to HIV and AIDS
- 6.1. Occupational Health diagnostic, clinical and support programme
- 6.2. VCT drives
- 6.3. Wellness follow-up care for HIV positive employees at the Occupational Health clinic
- 6.4. Referral for ARV treatment.

NUMBER AND PERIOD OF SUSPENSIONS 2017/2018

NUMBER AND PERIOD OF SUSPENSIONS 2017/2018							
Position	Nature of Alleged Misconduct	Details of Disciplinary Action taken or status of case and reasons why it is not finalized					
Snr Manager: City Managers Office	Misconduct	Investigation in progress					
Head: IRPTN	Misconduct	Investigation in progress					
Revenue Clerk	Misconduct	Investigation in progress					
Revenue Clerk	Misconduct	Investigation in progress					
Revenue Clerk	Misconduct	Investigation in progress					
Pools Supervisor	Misconduct	Investigation in progress					

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT							
Position	Date Suspended	Business Unit	Reasons why it is not finalized				
N/A	N/A	N/A	N/A				
N/A	N/A	N/A	N/A				
N/A	N/A	N/A	N/A				
N/A	N/A	N/A	N/A				
N/A	N/A	N/A	N/A				
N/A	N/A	N/A	N/A				
N/A	N/A	N/A	N/A				
N/A	N/A	N/A	N/A				

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

No cases were referred to the legal advisor in the office of the City Manager during the 2018/2018 Financial Year

PERFORMANCE REWARD BY GENDER								
Designation	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 20011/12 R'000s	Proportion of beneficiaries within group %			
Lower Skilled (Levels 1-2)	Female		0	-	0			
Lower Skilled (Levels 1-2)	Male		0	-	0			
Skilled (Levels 3-5)	Female		0	-	0			
Skilled (Levels 3-3)	Male		0	-	0			
Highly skilled production (Levels 6-8)	Female		0	-	0			
highly skilled production (Levels 6-6)	Male		0	-	0			
Highly skilled supervision (Levels 9-12)	Female		0	-	0			
nighty skilled supervision (Levels 9-12)	Male		0	-	0			
Senior Management (Levels 13-15)	Female	5	0	-	0			
Senior Management (Levels 13-13)	Male	12	0	-	0			
MM and S57	Female	3	0	-	0			
	Male	3	0	-	0			
Total:	23	0	0					



COMMENTS ON PERFORMANCE REWARDS

The Municipality has implemented Performance Management to level 3 within the organization it is not currently linked to reward. The Individual Performance Management Performance Policy was developed and approved during the 2015/16 financial year.

Performance management is currently not being cascaded to the employees beyond the third level of management.

THE MUNICIPAL WORKFORCE

176

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Msunduzi Municipality, during 2017/2018, trained 655 employees and 27 Councillors, as part of a coordinated career development process, in support of the Skills Development Strategy, IDP & Sector Skills Priorities.

External Bursaries, Internships, Learnerships and Apprenticeships and community programmes undertaken in 2017/18 provided opportunities for improved employability of the youth and community. The focus of the Skills Development Unit is to ensure that the lower level employees are given opportunities to improve their skills and competencies hence Section 28 Training in technical areas and access to TVET courses are encouraged. Employees that hold positions that require professional membership at the various bodies are given opportunities to attend Continuous Professional Development workshops and seminars.

The target Skills programmes for Msunduzi's Councillors encouraged skills enhancement within the political realm to promote democracy and decision making. Councillors are encouraged to undertake tertiary studies through accredited educational institutions

SKILLS DEVELOPMENT & TRAINING

	SKILLS MATRIX											
		Employees in post as at 30 June 2018	Number of skilled employees required and actual as at 30 June 2015									
Management Level	Gender		Le	arnerships		Skills programmes and other short courses			Othe	Other forms of training		
		No.	Actual 30 June 2017	Actual 30 June 2018	Target 2018	Actual 30 June 2017	Actual 30 June 2018	Target 2018	Actual 30 June 2017	Actual 30 June 2018	Target 2018	
MM and S57	Female		-	-	-	2		0	1	1	1	
	Male		-	-	-	1		0	1		0	
Councillors, Senior Officials	Female		-	-	-	23	26	30	1		0	
& managers	Male		-	-	-	44	48	50	2	2	2	
Technicians	Female		-	-	-	11	23	25	8	4	4	
and associate professionals	Male		-	-	-	34	38	40	11	1	1	
Professionals	Female		-	-	-	14	2	5	5		0	
FIDIESSIDIIAIS	Male		-	-	-	15	3	5	5		0	
Sub-totals	Female		-	-	-	50	51	60	15	5	5	
	Male		-	-	-	94	89	95	19	3	3	
Totals						144	140	155	34	8	8	

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT* **Consolidated:** Consolidated; **Consolidated: Total** В total number of Α Total number of Competency Number of officials officials whose Total number of officials employed **Consolidated:** that meet the preassessments performance Description officials employed by by municipal entities (Regulation 14(4)(a) Total A and B completed for A scribed competenagreements municipality (Regulacy levels (Regulaand B (Regulation comply with regution 14(4)(a) and (c) and (c) 14(4)(b) and (d) lation 16 (Regulation 14(4)(e)) tion 14(4)(f)) Financial Officials Accounting Officer 0 Chief Financial Officer 0 1 1 1 1 1 4 0 4 4 4 4 Senior Managers 440 0 440 42 11 42 Any other financial officials Supply Chain Management Officials Heads of supply chain 3 0 3 0 0 0 management units Supply chain management 0 1 1 1 1 1 senior managers 450 TOTAL 450 0 49 18 49 This is a statuary report under the national treasury: LG MFMA Regulations



SKILLS DEVELOPMENT EXPENDITURE '000											
		Employees as at	Number of skilled employees required and actual as at 30 June 2018								
Management Level	Gender	the beginning of the year	Learner	ships	Skills programmes and other short courses		Other forms of training		Total		
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	
MM and S57	Female		-	-	100 000	85 000	30 000	20 000			
	Male		-	-	100 000	85 000	50 000	40 000			
legislators,	Female		-	-	200 000	200 000	50 000	30 000			
Senior Officials & managers	Male		-	-	300 000	300 000	50 000	40 000			
	Female		-	-	100 000	95 000	50 000	50 000			
Professionals	Male		-	-	150 000	145 000	50 000	30 000			
Technicians	Female		-	-	300 000	295 000	50 000	50 000			
and associate professionals	Male		-	-	400 000	400 000	50 000	50 000			
	Female		-	-	150 000	150 000	50 000	50 000			
Clerks	Male		-	-	200 000	200 000	50 000	40 000			
Service and	Female		-	-	200 000	200 000	30 000	30 000			
sales workers	Male		-	-	300 000	300 000	50 000	50 000			
Plant and machine operators &	Female		-	-	200 000	200 000	50 000	30 000			
assemblers	Male		-	-	400 000	400 000	50 000	50 000			
Elementary	Female		-	-	250 000	250 000	40 000	50 000			
occupations	Male		-	-	200 000	200 000	50 000	50 000			
Sub-totals	Female		-	-	1 500 000	1 475 000	350 000	310 000			
oub-lolais	Male		-	-	2 050 000	2 030 000	400 000	350 000			
Totals			-	-	3 550 000	3 505 000	750 000	610 000			

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS:

To date officials compelled by the regulation have been trained however training for the appointed interns is underway as the appointment of a training provider is in progress.

MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

The municipality has made a concerted effort to manage workforce expenditure by improving the management and control of overtime.

This included the centralisation of the processing of leave and overtime to ensure conformity, and the introduction of standardised pre-approval and overtime claim forms to address such issues as the necessity for work to be carried out after hours, verification that the time claimed was justified in relation to the work done, location of work, vehicle usage, compliance with policy and availability of funding amongst others.

The overtime policy and procedures are also being reviewed to improve the management and control of overtime. Online leave approval was launched as a pilot in 2016/17 is currently being tested to improve control over leave management.

EMPLOYEE EXPENDITURE

Beneficiaries	Occupation	Total
killed (Levels 3-5)	Call Centre Agent	5
Killed (Levels 3-3)	Clerk	4
	Handyman I	
	•	
	Plant Operator	2
	Cleaning & Grounds Supervisor Driver	1
		5
	Tree Cutter	1
	WCA/ Admin Clerk	1
	Snr Clerk	2
	Buyer	1
	ECC Controller	6
	Fire Fighter	11
	HCT Counsellor	1
	Nursing Assistant	3
	Ripening Room Controller	1
	Storeman	5
	Technical Clerk	4
	Weighbridge Controller	2
lighly skilled production (Levels 6-8)	Artisan/ Bricklayer	1
	Bricklayer	1
	Carpenter	1
	HR Officer	1
	Plans Examiner	1
	Plumber	1
	Vehicle Pool Controller	1
	Admin Officer	3
	Foreman	5
	Job Writer	3
	Monitoring Officer	4
	Primary Health Care Nurse	1
	Sub-Accountant	1
	Supervisor	6
lighly skilled production (Levels 9-12)	Auditor	2
	Community Development Facilitator	2
	Co-ordinator	1
	Environmental Health Practitioners	3
	Senior Liaison Officer	1
	Snr Education & Technical Officer	1
	Service Desk Officer	1
	(2008 -Service Desk Consultant)	
	Superintendent	2
	Electronic Engineer	1
	Security Superintendent	1
	Assistant Chief Fire Officer	3
	Chief Town Planner	1
	Manager	4
enior management (Levels 13-16)	Chief Audit Executive	1
	Senior Manager	8
IM and S57		0
		118

179

EMPLOYEES WHOSE SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION

				Dessen for deviation
Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Accountant	1	T12	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Assistant	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Clerk	9	Т6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Officer	8	Т9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Arbourists	3	Τ5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Area Manager	5	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Artisan (Printing)	2	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Audit Supervisor	1	T13	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Beneficiary Administrator	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Building Inspector	6	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Business Analyst	2	T12	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Buyer	1	Т9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cable Layer	1	Т5	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
CAD / GIS Operator		Т9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Call Centre Agent	4	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Capturing Clerk	2	Т6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Caretaker	7	Т6	B405	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cashier	26	Т5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Chief Accountant	2	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Chief Building Inspector	1	T13	D200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Clerk	143	Т6	B3/4	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Clerk of Works	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Committee Officer	14	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Development Facilitator	6	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Liaison	1	Τ7	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Conservation Supervisor	1	Τ7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Contract Admin Officer	5	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Control Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	3	T14	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Crematoria Operators	2	Т6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Liason Officer	1	Т6	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

TANAL

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Customer Service Officer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Data Capturer	2	Τ5	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Desktop Publisher	1	Т9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Desktop Support Technician	3	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Disaster Management Assistant	1	Т6	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
District Horticulturalist	3	T12	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Driver	11	T4	A400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Driver / VIP Protectors	3	Τ7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
ECC Contoller	1	Т9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Economist	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education & Training Co-ordinator	1	T13	D200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education Officer Art	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education, Development & Training Practitioner	4	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Electrician	21	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Engineer/ Technologist	1	T14	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Exit Controller	4	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Faultsman	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Field Hygiene Worker	7	Т3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Financial Controller	1	T14	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Financial Officer	3	T16	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Firefighter	30	Т9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Foreman	7	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
General Assistant	783	Т3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
GIS Technician	1	Т9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Hall Assistants	8	Т3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Handyman	16	Т6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
High Speed Copier Op	1	Т6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
HIV / AIDS Counsellor & Trainer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Housing Officer	1	Т9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
HR Manager	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
HR Officer	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Hydrant Maintenance Inspector	1	Т6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
				Migration to new structure - previous perceived grading,

| 181

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Information Officer	1	Т6	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Inspector	13	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Installation Inspector	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Interpreter / Translator	9	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Legal Advisor: Bylaws and Policies	2	T17	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Liaison Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Librarian	12	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Library Assistant	45	Т6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licencing Clerk	1	Т6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licensing Inspector	6	Т9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Loss Officers	1	Τ7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Maintenance Supervisor	1	Т8	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Manager	1	T13	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Manager	5	T14	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Manager	16	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Market Controller	1	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Market Inspector	1	Т9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Mechanic	9	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Occupational Health Practitioner	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Officer	2	T10	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Officer	4	T12	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Operations Controller	1	Τ7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Operator	1	T4	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Personal Assistant	10	Τ7	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Petrol Attendant	3	Т3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Plans Examiner	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Plant Operator	2	Т6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Plumber/ Fitter	1	T10	B506	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Pool Attendants	8	Т3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Pools Assistants	3	Т3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Pools Supervisors	6	Т9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Principal Accountant	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Principal Admin Officer	2	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

TANAL

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Principal Survey CAD Operator	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Principal Technician	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Printing Assistant	1	T4	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Promotions & Administration Officer	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Receptionist	7	Т5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Records Controller	1	Τ7	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Recruitment Officer	1	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Revenue Clearance Officer	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Road Markers	12	Т3	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Safety Officer	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Secretary	13	Τ7	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Security Officers	102	Τ7	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Clerk (Benefits)	1	Т9	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Librarian	3	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Admin Officer	4	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Building Inspector	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Cashier	1	Т6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Clerk	19	Т6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Control Officer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Driver	1	Т6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Groundsman Central & Ashburton	3	Т8	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Librarian	4	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Library Assistant	18	Τ7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Manager: Secretariat & Auxiliary Services	1	T16	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Plant Operator	3	Т6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Project Officer	1	T14	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Technician	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Server Administrator	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Serviceman	3	Τ7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Signs Inspector	2	Τ7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Snr Engineer: Design	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Snr Technician	10	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Social Worker	1	T12	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

183

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Storeman	2	Т6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Stores Clerk	1	Т6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Stores Controller: Dispatching	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Summons Servers	1	Т6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Superintendent: Road Signs & Road Marking	1	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Super-Users	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Supervisor	16	T11	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Survey Technician	1	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Systems Operator	1	Т9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Technical Clerk	1	Τ7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Technical Officer Art	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Technician / Snr Technician	7	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Telephonist	4	Т5	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Town Planner	4	T12	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Tractor Driver	28	Т5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Traffic Officer	42	Т9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Traffic Warden	40	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Truck Driver	3	Т5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Tyre Fitter	1	T4	A400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Valuer	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Ward Strategy Facilitator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Water Services Authority Manager	1	T16	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
WCA/ Admin Clerk (OH)	1	Τ7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Yard Supervisor	1	Т6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

EMPLOYEES NOT APPOINTED TO ESTABLISHED POSTS					
BUSINESS UNIT	POST TITLE	COMMENTS			
Budget & Treasury	Fin.Support Service Manager	Employee unallocated to approved structure - Close match not identified			
Budget & Treasury	Fin.Support Service Manager	Employee unallocated to approved structure - Close match not identified			
Budget & Treasury	Principal Clerk	Employee unallocated to approved structure - Close match not identified			
Budget & Treasury	Fin.Support Service Manager	Employee unallocated to approved structure - Close match not identified			
Community	Professional Engineer	Employee unallocated to approved structure - Close match not identified			
Community	Clerk	Employee unallocated to approved structure - Close match not identified			
Corporate Services	Employee Relations Manager	Employee unallocated to approved structure - Close match not identified			
MM	Communications Officer	Employee unallocated to approved structure - Close match not identified			

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

The process of Job Evaluation was concluded in the 15/16 financial year. Grade anomalies across the organization are as a result of the monetary variance between TASK and Patterson Grading systems as well as the fact that before implementation of the 2013 structure, Msunduzi did not have graded posts and all employees were held against perceived grades which in some cases were escalated.

6. COMPONENT F: CORPORATE BUSINESS UNIT

This component includes: council and executive & internal audit.

6.1 COUNCIL AND EXECUTIVE

INTRODUCTION TO COUNCIL AND EXECUTIVE

The Executive and Council include all administrative support that is provided to the offices of the Mayor, Speaker and City Manager. This includes, inter alia, meetings of Council and its committees and support related to the functioning of ward committees.

The Executive and Council Support Unit is headed by the Senior Manager: Secretariat & Auxiliary Services. The main purpose for the existence of this Unit is to give administrative support, primarily to Council and its committees and to ensure smoothness of Council's decision making process.

The Unit in turn comprises three sub-units, namely Secretariat, Information Centre and Printing.

The Unit commits itself to providing efficient printing service to Council & business units; quality minutes and efficient record keeping of all minutes of Council and its committees.

In an attempt to improve its performance in so far as it concerns the quality management of minutes the Unit introduced various levels of accountability to check agendas and minutes so as to minimize errors and material amendments respectively. In addition, the decisions of Executive and Management Committees are electronically captured at meetings and confirmed at the end of each meeting so as to speed up the implementation of thereof.

SERVICE STATISTICS FOR COUNCIL & EXECUTIVE

SERVICE STATISTICS FOR COUNCIL & EXECUTIVE 2017 /2018					
COUNCILLORS AND COMMITTEE MEETING DATA 2017 / 2018					
ITEM	NUMBER				
Total number of Councillors	78				
Total number of Executive Committee Members	10				
Total number of wards	39				
Total number of ward committee meetings	396				
Total number of community meetings	292				
NUMBER AND TYPE OF COUNCIL COMMITTEE MEETINGS:					
Full Council	18				
Executive Committee	19				
Corporate Services	11				
Financial Services	17				
Infrastructure Services	13				
Community Services	14				
Sustainable Development & City Entities	19				
Municipal Public Accounts Committee	6				

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		ANNUAL TARGET 2018 / 2019	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	468 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21 st of before the 21 st of ster of June 2019	Minutes of community meetings from meach of the 39 Ward assistants submitted to submitted to submitted to frags after date date date date date date date date 2018	Minutes of ward meetings from each of the 39 ward statants submitted to the Office of the Speaker within 5 Speaker within 5 S
GRESS REPORT	ЯТ	CORRECTIVE MEASURE	Υ.Υ.	A.M	A/A	Υ.Υ Υ
	PROGRESS REPO	REASON FOR DEVIATION	NIA	N/A	N/A	N/A
AL 2017/2018 PR	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	1 (69% & below)	3 (100% - 129%)	3 (100% - 129%)
7/2018 FY - ANNU	ANI	ANNUAL ACTUAL	Annual schedule of meetings 2018/2019 FY (ward & committees & committees & committees a committee & committee a co	396 X Monthly Reports on the functioning/ status of ward committees committees the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	Minutes of ward and ward and meetings from each assistants submitted to the Speaker within 5 days after date of meeting by the 30th of June 2018	All service delivery reported per ward directly the Speaker to be forwarded to customer be forwarded to customer business units within 8 hours from the time by the 2018 June 2018
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2018	468 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	Minutes of ward and community meetings from meetings from acch of 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time its reported by the 30th of June 2018
PERFORMANC		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)
	2016/2017	ACTUAL 16/17	Annual schedule of meetings 2017/2018 FY (ward committees & committees & committees & committees of corrat by the 30th of June 2017 of June	23 X Monthly Reports Reports functioning/ status of ward committees received by the Office of the Speaker from Ward Assiants before the 21st of every month by the 30th of June 2017	Minutes of ward and ward and community meetings from each of 23 Ward assistants assistants assistants assistants assistants assistants the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017 June 2017	All service delivery equests reported per ward received via ward committees to be forwarded to customer care / relevant busines units within the time it is reported by the 30th of June 2017
		ANNUAL TARGET 16/17	Annual schedule of meetings 2017/2018 FY (ward committees a community a community meetings) submitted to CoGTA by the 30th of June 2017	156 X Monthly Reports on the Reports on the status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	Minutes of ward and community methogs from each of 39 Ward assistants ward assistants ward assistants buffice of the Speaker within 5 days after date days after date days after date days after date 2017	All service delivery reported per ward directly to the Office of the Speaker to be forwarded to customer customer customer the hours from the time it is reported by the 30th of June 2017
:	ICE	9899 ИАМ 843М	Date Annual schedule of meetings 2018/2019 FY (ward committees & committees & committees submitted to CoGTA	Number & Date Monthly Reports on the functioning/ status of ward committees received by the Office of the Office of Assistants before the 21st of every month	Turnaround time for submission of minutes of ward and meetings by 39 Ward Assistants	Turnaround time of forwarding service delivery received directy by the Office of the Speaker to customer care / relevant business units
	/ T3;	NNA 9AAT ITUO	Annual schedule of mectings 2018/2019 FY (ward committees & community meetings) meetings) submitted to CoGTA by the 30th of June 2018	468 X Monthly Reports on the functioning/ status of ward committees committees the Office of the Speaker from Ward Assistants before the 21st of every month by the 2018	Minutes of ward and ward and meetings from each of the 39 Ward assistants the 39 Ward assistants the 39 Ward assistants the 20 Mard assistants the 20 Mard assistants the 20 Mard assistants assistant	All service delivery reportests reported per ward directly the Speaker to be forwarded to customer business units within 8 hours from the time by the 30th of June 2018
	ая	AW	F	Я	AII	AI
	IECT	гояч	Annual Schedule of meetings	Reports	Reports	Reports
эи	ЭММАЯÐОЯЧ		Functioning of Ward Committees	Functioning of Ward Committees	Functioning of Ward Committees	Transmission (forwarding) of service delivery requests to customer care customer care
	NATIONAL KEY PERFOR- ABRA BONAM		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	NKPA 5 - GOOD GOVERNANCE & PUBLIC PAHTICIPATION	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION
Э		REFER SDI	015 01	01S 02	0.1S	04 04

2017/2018

		ANNUAL TARGET 2018 / 2019	Annual schedule of meetings of meetings FY (ward community meetings) submitted to CoGTA by the 30th of June 2019	468 X Monthly Reports on the functioning/ status of ward committees received by the Offices of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	Minutes of community meetings from each of the 39 Ward assistants submitted to submitted to days after date days after date days after date of meeting by the 30th of June 2018	Minutes of ward meetings from meetings from ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018
	ORT	CORRECTIVE MEASURE	NA	AM	NA	Ą
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	MA	NA	WA	NA
L 2017/2018 PR	NUAL 2017/20	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	below) 8.	3 (100% - 129%)	3 (100% - 129%)
2018 FY - ANNUA	AN	ANNUAL ACTUAL	Annual schedule of meetings 2018/2019 FY (ward Committees & committees & committees & committees a committee & committee a com	396 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker Assistants before the 21st don every month by the 30th of June 2018	Minutes of community meetings from each assistants submitted to the Spreaker within 5 days after date of meeting by the 30th of June 2018	All service delivery requests reported per varial directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018
REPORTING 2017/		ANNUAL TARGET	Annual schedule of meetings 2018/2019 FY (ward 2018/2019 FY (ward committees & committees & committees & committees a committee a committe	468 X Monthly Reports on the functioning/ status of ward committees committees the Office of the Speaker Assistants before the 21st Assistants before the 21st before the 21st June 2018	Minutes of ward and community from each from each assistants submitted to the Spraker within 5 days after date of meeting by the 30th of June 2018	All service divery requests reported per varid directly to the Office of the Speakfer to the Speakfer to customer care / relevant busines units within 8 hours from the time it is reported by the 30th of June 2018
PERFORMANCE		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)
	2016/2017	ACTUAL 16/17	Annual schedule of meetings 2017/2018 FY (ward FY (ward committees & committees & committees & committees 30th of June 2017 of June 2017	23 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	Minutes of coard and coard and community from each arsistants as assistants a	All service delivery requests reported per ward received via ward via ward
		ANNUAL TARGET 16/17	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017	156 X Monthly functioning/ status of ward committees received by the Office of the Speaker from before the 21st of every month by the 30th of June 2017	Minutes of ward meetings from each of 38 Ward assistants ward assistants the Office of the Speaker within 5 days after date days after date days after date of meeting by the 30th of June 2017	All service divery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business hours from the hours from the time it is reported by the 30th of June 2017
		ЯОЯЯЭ9 2АЭМ	Date Annual meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA	Number & Date Monthly Reports on the functioning/ status of ward of ward committees received by the Office of the Office of Assistants from Ward Assistants the 21 st the 21 st month	Turnaround time for submission of minutes of ward and commulity meetings by 39 Ward Assistants	Turnaround time of forwarding service delivery requests received directly by the Office of the Office of the Customer to customer to customer business units
	/ T3	NNA DAAT TUO	Annual schedule of meetings 2018/2019 FY (ward committees & committees & committees & committees a committee & committees a committee a co	468 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker Assistants before the 21st Assistants before the 21st June 2018 June 2018	Minutes of community community meetings from each of from each of assistants assistants assistants assistants assistants of the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	All service delivery requests reported per verta directly to the Office of the Speaker to be forwarded to customer care / relevant busines units within 8 hours from the time it is reported by the 30th of June 2018
	۵۶	AW	Ъ.	Я	a	я
	IECT	ряо	Annual Schedule of meetings	Reports	Reports	Reports
ЭММАЯÐОЯЧ		ярояч	Functioning of Ward Committees	Functioning of Ward Committees	Functioning of Ward Committees	Transmission (frowarding) of service delivery requests to customer care
Yay Javoitan Poramagotaga Aara		РЕВЕОВ	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	NKPA 5 - GOOD GOVERNANCE PARTICIPATION PARTICIPATION	NKPA 5 - GOOD GOVERNANCE A PUBLIC PARTICIPATION	NKPA 5 - GOOD GOVERNANCE P UBLIC PARTICIPATION
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		ANNUAL TARGET 2018 / 2019	Annual calendar of events for Mayoral Special Projects 2018/2019 submitted to SMC for approval by the 31st of May 2019	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as ther the approved calendar of events by the 30th of June 2019	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019
ORT		ANI TARG	Annual calence vents for Ma events for Ma Special Projection financial year submitted to for approval to 31st of May 2	100% implementation All Mayoral Spe Programmes (or 2017/2018 FY within available budget and stipulated timeframes as ther approve by the 30th of June 2019 June 2019	12 x monthly reports on Mayvectal Projects Special Projects submitted to the Operational Management Committee by t 30th of June 20	12x Monthly Reports on the Back to Basics National Templ prepared and submitted to Council by the 30th of June 20
	ANNUAL 2017/2018 PROGRESS REPORT	CORRECTIVE MEASURE	N/A	N/A	A M	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		REASON FOR DEVIATION	NA	N/A	Υ.Υ Υ	N/A
IAL 2017/2018	VUAL 2017/201	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
2018 FY - ANNU	ANN	ANNUAL ACTUAL	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	100% implementation of ALI Mayoral of Special Programmes for 2017/2018 FY within available within available within available timeframes as the ulated attituted attituted attituted attituted of events by the 2018	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Souncil by the 30th of June 2018
FORTING 2017/		ANNUAL TARGET	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	100% implementation of All Mayoral Special of Programmes for 2017/2018 FY within available within available within available approved at meramas as per the approved calendar of each of stipulated of a soft of June 2018 of June 2018 for Special Sp	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Submitted to Submitted to Subn of June 2018
ORMANCE RE	2016/2017	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	2 (70% - 99%)	3 (100% - 129%)	3 (100% - 129%)
PERI		ACTUAL 16/17	Annual calendar of events Fror Mayoral Special Projects 2017/2017 financial year submitted to SMC for a paproval by the 31st of May 2017	90% implementation Special Programmes for 2016/2017 FY 2016/2017 FY 2016/2017 FY 2016/2017 FY 2016/2017 FY 2016/2017 FY 2016/2017 FY 2016/2017 FY 2016/2017 FY 2017 Calendar of events by the 30th of June 2017 Of June 2017 Of June	12 x monthly reports on Projects submitted to the Operational Management Committee by the 30th of June 2017	12x Monthly Reports on Basics National Template prepared and submitted to council by the 30th of June 2017
		ANNUAL TARGET 16/17	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	100% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017	12x Monthly Reports on the Back to Basics National Template Prepared and submitted to Council by the 30th of June 2017
эс		NRO7A39 MEASU	Date Annual calendar of events for wayoral Special Projects 2018/2019 financial year submitted submitted approval	% implementation of AII Mayoral Special Programmes for within available within available within available within available within available timeframes as per the approved calendar of events	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council
	/ 13	, ОИИА ЭЭЯАТ ИЧТОО	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted or NMC for approval by the 31st of May 2018	100% implementation Special Programmes for 2017/2018 PY 2017/2018 PY stipulated budget and stipulated timeframes as per the approved calendar of calendar of calendar of approved 2017 of June 2017	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	12 × Monthly Reports on Reports on Basics National Template prepared and submitted to council by the 301h of June 2018
	۵	ЯAW	All	All	PI	All
TO		вголя	Annual Calendar of Events	Implementation of amual calender of events events	Reports	Reporting
Э	IMM	АЯЭОЯЧ	Mayoral Special Programmes	Mayoral Special Programmes	Mayoral Special Programmes	Back to Bassics
:	REFERENCE SDBIP		MSP 01	MSP 02	MSP 03	MSP 04

		ANNUAL TARGET 2018 / 2019	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	Draft IDP/ Budget/ PMS PMS Process plan plan developed and and and and and submitted to SMC for approval powards submitted to CoGTA by the 31st of August 2018	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	4 × IDP Represent atives forum meetings facilitated by the 31st of May 2019
IGRESS REPORT		SOURCE DOCU- MENT	Y/N	¥ N	A/N	attendence registers
	DRT	TIMEFRAME TO IMPLE- MENT COR- RECTIVE MEASURES	N/A	ү ү	¥7V	Sep -1 8
	ANNUAL 2017/2018 PROGRESS REPORT	COR- RECTIVE MEASURE	N/A	ΥN N	N/N	terms of reference amended to accomdate the the the being being being that by
2017/2018 PRC	2017/2018 PR	REASON FOR DEVI- ATION	NA	Υ _N	NA	meeting postponed by the Chairperson
(- ANNUAL 2017	ANNUAL	ACTUAL (1,2,3,4,5, Not Applica- ble)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	2 (70% - 99%)
TING 2017/2018 F		ANNUAL ACTUAL	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	Drait IDP/ Drait IDP/ Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submission to CoGTA	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	3 x IDP Representatives forum meetings facilitated by the 31st of May 2018
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	Draft IDP/ Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submitssion to CoGTA	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	4 x IDP A presentatives forum meetings facilitated by the 31st of May 2018
PERFG		ACTUAL (1,2,3,4,5, Not Applica- ble)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	2 (70% - 99%)
	2016/2017	ACTUAL 16/17	1 × IDP Review 2017/2018 FY completed by the 30th of June 2017	Draft IDP/ Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	2 × IDP Represent atives forum meetings facilitated by the 30th of June 2017
		ANNUAL TARGET 16/17	1 x IDP Review 2017/2018 FY completed by the 31st of May 2017	Draft IDP/ Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	A x IDP A tailor forum meetings facilitated by the 31st of May 2017
Ξ		NEAFORM	Number & Date IDP Review 2018/2019 FY completed	Date Draft IDP/Budget/ PMS Process plan Process plan 2018/2019 FY developed and submitted to SMC for approval	Number of Internal Alignment working group sessions facilitated	Number of IDP Represent atives forum meetings facilitated
TL		1 × IDP Review 20018/2019 FY confleted by the 31st of May		Draft IDP/ Draft IDP/ Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submitsion to CoGTA	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	4 × IDP Representatives forum meetings facilitated by the 31st of May 2018
	(JAAW	N/A	Υ N	N/A	N/A
	РВОЛЕСТ		Develop and review the IDP.	Develop and review the IDP.	Internal alignment session	IDP represent atives forum
	эми	иаярояч	Integrated Development Planning	Integrated Development Planning	Integrated Development Planning	Integrated Development Planning
	ЮИС	JANOITAN MROJRJA AJRA	CROSS CUTTING ISSUES	CROSS CUTTING ISSUES	CROSS CUTTING ISSUES	CROSS CUTTING ISSUES
	ICE	ВЕГЕРЕИ ОР	IDP01	DP02	IDP03	IDP04

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188

		ANNUAL TARGET 2018 / 2019	10 X Internal Newsletters developed & published on Corporate Communications Municipal Website by 30th of June 2018	12 x Monthly Msunduzi Newpapers developed, developed, distributed and distributed by the 30th of June 2017	12 x Workshops on Customer Service Chartens and Batho Pele Principles for Front line service delivery units conducted (office of the seaker, office of the Mayor, Skills Development, the Mayor, Skills Development, the Mayor Vatter, Electricity Vatter, Electricity Reacon, Billing Settement, Housing, Parks, Wate Batho Pele unit by the S0th of June 2018	6 x bi-monthly Msunduzi Batho Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Customer Service Charter by the 30th of June 2018 June 2018
	PORT	COR- RECTIVE MEA- SURE	NA	N/A	A N	N N
S REPORT	GRESS REPO	REASON FOR DEVIA- TION	N N	NA	A N	N N
2018 PROGRES	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	3 (100% - 129%)	2 (70% - 99%)	3 (100% - 129%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2	ANNUAL ACTUAL	A Municipal Events CalendarJuly 2017 to June 2020 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	100% implementation of the approved Municipal Events Calendar from July 2017 to June 2020.	11X Internal Newsletters developed a published on Corporate communications and the Municipal Webste by the 30th of June 2018	12 x Monthly Msunduzi Newpapers developad, published and distributed by the 30th of June 2018
ORTING 2017/2018		ANNUAL TARGET	A Municipal Events Calendar 2018/2019 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	100% implementation of the approved Municipal Events Calendar 2017/2018 FY by the 30th of June 2018	12 X Internal Newsletters developed & published on Corporate Communications a communications Municipal Website by the 30th of June 2018	12 x Monthly Msunduzi Newpapers developed, published and distributed by distributed by the 30th of June 2018
DRMANCE REP		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	APPLICABLE	3 (100% - 129%)	3 (100% - 129%)
PERF(2016/2017	ACTUAL 16/17	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	N/A	11X Internal Newsletters published on corporate Communications and Municipal Website by the 30th of June 2017	12 x Monthly Msunduzi Newpapers have been developed and published by the 30th of June 2017
		ANNUAL TARGET 16/17	A Municipal Events Calendar 2017/2018 FY abmitted to submitted to SMC by the 30th of June 2017 for approval by Council	NVA	10 X Internal Newsletters published on Corporate Communications and Municipal website by the Website by the 2017 June 2017	12 x Monthly Msunduzi Newpapers have been developed and published by the 30th of June 2017
3:		nrofafa Jeasn	Date Municipal Events Calendar 2018/2019 FY doveloped and submitted to SMC	% implementation of the approved Municipal Events Calendar 2017/2018 FY	Number of Internal developed & published on Corporate Municipal Website	Number of Monthly Msunduzi Newpaped, published and distributed
		Approved Annual Reserved Calendar (2017/2018)		100% implementation of the approved Municipal Events Calendar 2016/2017 FY	10 x Internal newsletters published in 2016/2017.	12 x monthly External Newspapers published in 2016/2017
	a	IRAW Z		NNA	NA NA	NA
	TO	вюяч	Events Coordination	Events Coordination	Internal Newsletetr	External newsletter
	IMM	∢ярояч	Events Management	Events Management	Publications	Municipal Publications
	ONAN	аиоітаи Ияозязя Зяа	Nkpa 1 - Municipal Transformation Organizational Development	Nkpa 1 - Municipal Transformation & Development	Nkpa 1 - Municipal R Organizational Development	Nkpa 1 - Municipal Transformation & Organizational Development
з	ЗЕИС	ОЬ ВЕГЕГ	MKT 01	MKT 02	MKT 03	MKT 04

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	2018 / 2019	ANNUAL TARGET 2018 / 2019	SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Annual organizational performance management framewor 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	Annual individual performance management framework framework framework framework framework framework framework framework framework and and and and and and and and and and	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor
18 PROGRESS		CORRECTIVE MEASURE	N/A	N'A	۲A	A.M.
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	RESS REPORT	REASON FOR DEVIATION	N/A	WA	WA	WA
G 2017/2018 FY - REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
NCE REPORTIN	ANNUAL 2	ACTUAL	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Annual organizational performance management framewor 2018/2019 submitted to SMC	Annual performance management framework 2018/2019 reviewed and submitted to SMC by the by the 31st of May	Approved SDBIP 2017/2018 made public website within 14 days after the approval by the mayor
PERFORMA		ANNUAL TARGET	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Annual organizational performance management framewor 2018/2019 submitted to SMC by the 31st of May 2018	Annual performance management framework framew	Approved SDBIP 2017/2018 made public made public manuscipal website within 14 days after the approval by the mayor
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)
	2016/2017	ACTUAL 16/17	Draft SDBIP 2017/2018 submitted to approval within 28 days after the approval of the budget (28 June 2017)	Annual organizational performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2017	Annual individual performance management 2017/2018 reviewed and submitted to SMC by the by the 31st of May 2016	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval published on the 22nd of June 2016)
		ANNUAL TARGET 16/17	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	Annual organizational performance management framework 2017/2018 2017/2018 subwitted to SMC by the 31st of May 2017	Annual individual performance management framework 2017/2018 reviewed and submitted to submitted to by the 31st of May 2016	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor
	IAMF IAU2	ютяа Мед	Date of submission of Draft SDBIP 2018/2019 to the Mayor for Approval	Date Annual organizational performance management framework 2018/2019 submitted to SMC	Date performance management framework 2018/2019 submitted to SMC	Turnaround time Approved SDBID 2017/2018 made public on municipal website r
	IAAT TUG1	ΊΑυννά Γυο	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Annual organizational performance management framewor 2018/2019 submitted to SMC by the 31st of May 2018	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of by the 31st of May 2018	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor
	09/	/M	A/N	A/N	N/N	N/A
РВОЛЕСТ		ояч	SDBIP	Organizational performance management framework review	Individual performance management framework review	dia OS
ME	IMAF	рвояч	Organizational Performance Management	Organizational Performance Management	Individual Performance Management	Organizational Performance Management
		ІАИОІТАИ ИАМЯОЗ	NKPA 1 - TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & DEVELOPMENT DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
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2017/2018

TIME

190

2 17/ TH H All minutes and Council committee meetings committee within seven (7) working within seven (7) working within seven (7) working and starte meetings by the 30th of June 2019 44. x weekly cataendars of Portfolio Committee and other committee and other committee published in Corporate committee and other committee meetings prepared and published in Corporate committee meetings of Portfolio Communication very Friday by the 30th of June 2019 All document equests printed within 2 lays of receipt of the request by the 30th of June 2019

ANNUAL ARGET 2018 / 2019

		1 M	All n of O and corr corr corr corr day; day; the: June	44 x of P Con con con con con con bub by th	12 x cala cala con con con con con bub by th	All c print days by th Jun
)RT	COR- RECTIVE MEASURE	1 Committee Officer was off sick and was unable to complete the minutes within seven days	N/A	N A	Senior Manager: Secretariat and Auxilary Services currently acting as Senior Manager: Manager: Manager:
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	minutes of Council connaite committee meetings partially compiled within seven (7) working days after the meetings by the 30th of June 2018	V/V	¥/2	2 x Half-yearly updates on the Implementation ECCO and Council Resolutions not submitted to SMC
2017/2018 PR	AL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	3 (100% - 129%)	3 (100% - 129%)	1 (69% & below)
018 FY - ANNUAL	ANNU	ANNUAL ACTUAL	All minutes of Council and Council and Council meetings compiled within seven days after the meetings by the 30th of June 2018	44 x weekly of Portfolio of Portfolio Committee meetings published and published on Corporate Communication by the 30th of June 2018	12 x monthly schedules Committee Meetings prepared and prepared and Comporate Communication every last worth by the month by the 30th of June 2018	2 x Half-yearly updates on the Implementation of EXCO A EXCO Resolutions Submitted to SMC by the 30th of June 2018
EPORTING 2017/2		ANNUAL TARGET	All minutes of Council and Council and Council meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	44 x weekly of Portfolio of Portfolio Committee meetings published on Corporate Communication Very Friday by the 30th of June 2018	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week the 30th of June 2018	2 x Half-yearly updates on the Implementation of EXCO of EXCO Resolutions Resolutions SMC by the SMC by the 2018
REORMANCE R		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	NOT APPLICABLE
PER	2016/2017	ACTUAL 16/17	All minutes of Council and Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2017	44 x weekly of Portfolio Committee meetings published on Corporate on Corporated by the 30th of June 2017	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate published on communication every last week of the month by the 30th of June 2017	¥ N
		ANNUAL TARGET 16/17	All minutes of Council and Council and Council meetings compiled within seven (7) working days after the meetings by the 30th of June 2017	44 x weekly schedules of Portfolio Committee meetings published on Corporate communication communication the 30th of June 2017	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Corporate every last with the month by the 30th of June 2017	ΨN
Э		MROJAJA USAJM	Number of days All minutes of Council and Council committee meetings compiled	Number of weekly schedules of portfolio of Portfolio of Portfolio of Portfolio of Portfolio of Portfolio of Portfolio prepared and published in Corporate Communication	Number of monthly schedules of Portfolio Committee meetings published on Corporate or the month of the month	Number & Dates Half-yearly updates on the implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018
	TUO .	илиа \ ТЭряат ТU9	All minutes of Council and Council and Council meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	44 x weekly schedules Committee and other committee meetings prepared and published in Corporate every Friday by the 30th of June 2018	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Corporate every last week the 30th of June 2018	2 x Half-yearly updates on the Implementation of EXCO end Council Resolutions SMC by the SMC by the 2018
	a	IAAW	ALL	ALL	ALL	ALL
	РВОЛЕСТ		Minute Taking in Meetings	Making public Council and Council Committee	Making public Council and Council Committee	Tracking of the implementation of Exco and Council Resolutions
ЭММАЯЭОЯЧ		АЯЭОЯЧ	Improving Corporate Services and Risk Reduction	Improving Corporate Services Compliance and Risk Reduction	Improving Corporate Services Compliance and Risk Reduction	IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION
Yayaka kati Bonamrotrag Abra		PERFORM	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL MUNICIPAL & ORGANIZATIONAL BEVELOPMENT	NKPA 1 - MUNICIPAL TIRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TIPANSFORMATION & ORGANIZATIONAL DEVELOPMENT
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Msunduzi Annual Report

| 191

EMPLOYEES: COUNCIL AND EXECUTIVE								
Job Level	2016/2017		2017/2018					
	Employees No.	Posts No. Employees No. Vacancies (fulltime equivalents No. Vacancies (as total posts)						
T01-T03	5	8	3	5	63			
T04-T08	98	145	100	45	31			
T09–T13	9	32	8	24	75			
T14-T18	9	19	10	9	47			
T19-T22	1	2	1	1	50			
T23-T25	0	1	1	0	0			
Total	122	207	123	84	40			

FINANCIAL PERFORMANCE 2017/2018: COUNCIL & EXECUTIVE R'000 2016/2017 2017/2018 Details Original Budget Adjustment Budget Variances to Adjusted Budget % Actual Actual Total Operational Revenue (excl. tarrifs) Expenditure: 80 725 87 284 92 465 87 854 Employees -4 Repairs and Maintenance 1 437 3 788 2 704 2 104 -22 68 357 50 058 70 012 Other 88 871 -21 150 519 141 130 184 040 159 970 Total Operational Expenditure -13 Net operational (Service) Expenditure

Variances are calculated as follows:

192

Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

CAPITAL EXPENDITURE 2017/2018: COUNCIL & EXECUTIVE R'000								
		2017/2018						
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value			
Total All								
Project A	6 400	2 744	871	-68				
Project B								
Project C								
Project D								

FINANCIAL DEDEODMANCE 0017/0019: SECRETADIAT AND AVILLIADY SERVICES (
FINANCIAL PERFORMANCE 2017/2018: SECRETARIAT AND AXILLIARY SERVICES (202/200/207

R'000

	2016/2017	2017/2018					
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %		
Total Operational Revenue (excl. tarrifs)	0	-1	-1	0	-100%		
Expenditure:							
Employees	21 487	21 519	21 696	21 927	.01%		
Repairs and Maintenance	144	713	362	31	-91.43%		
Other	-2 914	10 104	4 797	-3 202	-166.75%		
Total Operational Expenditure	18 717	32 336	26 855	18 756	-30%		
Net operational (Service) Expenditure	18 717	32 335	26 854	18 756	-30%		

CAF	PITAL EXPENDITURE: SECRETARAIT AND AXILLIARY SERVICES
	B iana

	H		

	2017/2018						
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value		
Total All	2 880	2 524	2 171	-13%			
Project A : ARCHIEVES - COMPUTERS	600	300	0	-100%			
Project B :ARHIEVES - FIRNITURE	30	18	18	0%			
Project C : PRINTING - VEHICLES	200	146	146	0%			
Project D :SECRETARIAT - COMPUTERS	0	50	0	100%			
Project E : SECRETARIAT - FURNITURE SECRETARIAT	50	0	0	0			





CAPITAL EXPENDITURE: SECRETARAIT AND AXILLIARY SERVICES R'000					
			2017/2018		
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Project F : SECRETARIAT – COUNCIL CHAMB	2 000	2010	2 007	-0.15%	

COMMENT ON THE PERFORMANCE OF THE COUNCIL AND EXECUTIVE:

In the 2016/2017 financial year portfolio committees held meetings on a regular basis and this can be seen in the summary provided above. Msunduzi Municipality was also able to meet the legislative deadlines in the development and submission of the Annual Performance Report for 2016/2017, Annual Report 2016/2017, Oversight Report 2016/2017 and also the Section 72 Mid-Year Budget & Performance review.

6.2 INTERNAL AUDIT

INTRODUCTION TO INTERNAL AUDIT

Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality's operations. The unit assists the municipality in accomplishing its objectives through a systematic, disciplined approach to evaluate and improving the effectiveness of risk management, system of the internal control and governance processes. By its nature, Internal Audit Unit is a governance structure which facilitates improvement on service delivery vehicle by reviewing the design and effectiveness of the system of internal controls around the core mandate and support functions of the municipality. Its role is critical in promoting and enhancing control environment through auditing and recommending solutions to management.

The King III report on Cooperative Governance accepts the need for the Audit Committee in the pursuit of good governance. It aligns the function of internal and external audit directly with the oversight by the Audit Committee. There are oversight committees of Council who are role-players to advocate for the combined assurance model. The Audit Committee 's primary focus is on financial reporting, risk management, governance, performance information and system of internal control space which the universal organization space.

There is synergy between the Audit Committee and the various Council Oversight Committee structures which are responsible to ensure effective governance. If, for instance, an audit was undertaken on the quality of infrastructure provision and maintenance, the results of the audit are communicated to the Infrastructure AND Services Committee to enable it to play its oversight role. This makes the Portfolio committee to play an oversight role on the system of internal control, risk management and governance in their respective Portfolios and enable them to monitor implementation of corrective measures rather that to rely on the reports by management which may be selective.

A positive change has been realized through internal audit effort by changing the approach of auditing. The planning includes focus on risks within the municipality, compliance with regularity framework, performance information and core mandate of the municipality.

SERVICE STATISTICS FOR INTERNAL AUDIT

Internal Audit Unit was guided by its Annual Audit Plan for 2017/18 on the assurance function as approved by the Audit Committee, anti-fraud and corruption strategy.

Forty- four (44) audits were planned for the 2017/18 financial year, and ten (10) were removed from the plan during mid- year. The removal of the ten (10) audits from the annual plan was due to the fact the Municipality had obtained a disclaimer audit opinion from the Auditor-General in 2016/17 and it became obvious that Internal Audit had get involved extensively with the follow-up on management report for the 2016/ 2017 Financial Year. During the 2017/18 financial year, the Internal Audit Unit also performed Seven (7) ad-hoc assignments which were not initially part of the plan. Internal Audit plan had an increased balanced coverage despite limited resources. The Internal Audit Unit performed a Post Implementation Review of all the SAP modules post go- live during the 2017/ 2018 Financial Year. Findings were discussed with management and follow- up will be conducted during 2018/ 2019 Financial Year.

		ANNUAL TARGET 2018 / 2019	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2019
	ORT	CORREC- TIVE MEA- SURE	N/A
GRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	WA
2017/2018 PRO	AL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNU	AUNUAL ACTUAL	Audit plan has been developed and approved by the Audit Committee on 23 June 2018.
EPORTING 2017/2		ANNUAL TARGET	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2018
FORMANCE R		ACTUAL (1,2,3,4,5, Not Applicable)	4 (130% -149%)
PER	2016/2017	ACTUAL 16/17	Internal Audit Plan for the 17/18 financial year was submitted and approved by the Audit Committee on 2 June 2017.
		ANNUAL TAR- GET 16/17	Development & submission of an Amnual Audit plan for 2017/18 FY to the Audit Committee for approval by the 30th of June 2017
эс		MEASU MEASU	Date Annual Audit plan for 2018/19 FY Developed & submitted to the Audit Committee for approval
τэ	рЯА ТU	Τ ΤΑυννά ΤΤΟΟ \	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee by the 30th by the 30th of June 2018
ДЯАW		ЯAW	A/N
рволест		вюяа	Development of an Annual Audit Plan
аммаярояя		дярояч	Assurance Services
YEN UANOTAN ENAMAOFRE ABRA		РЕВЕОВИ	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL BEVELOPMENT DEVELOPMENT
эс	SNE	OP REFER	IA01



		ANNUAL TARGET 2018 / 2019	Completion of internal audit assignments as Plan 2011/18 by the 30th of June 2019
	овт	CORREC- TIVE MEA- SURE	1. The service provider review notes in order to in order to in order to in order to in order to finalise the review. 2. All engagement engagement by the client poing forward by the client of poing forward to avoid scope creeps inch were not part of the initial agreement as additional costing.
GRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	 The deliverable deliverable assignment that is under that is under review was questionable, thus the entire audit file was subjected in progress audit file was subjected in progress audit file was subjected in progress is currently in progress and review is currently in progress audit file was subjected the review is currently in progress additional where they where they where they where they where they where they where releval additional expectation the client the service agreement.
2017/2018 PRO	AL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	-149%) -149%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNU	ANNUAL ACTUAL	Of the 40 planned audit approved plan), 39 have been completed and 1 currently control review to ensure hand audit objectives were adequately control review were adequately covered. Phase 1 and Phase 2 opf the ICT post the ICT
EPORTING 2017/20		ANNUAL TARGET	Completion of internal audit assignments as per approved Annual Audit Plan 2017 of June 2018 nof June 2019
FORMANCE RI		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)
PER	2016/2017	ACTUAL 16/17	Work performed this month is as follows: 1. SNIs development for anagement of training and development)- Administration and planning and control matrix and audit program completed. Fieldwork is currently in progress. 2 Accounts Payables and SCM- The audit progress completed and the with the Internal Audit team to go through the report. Trade Still in progress looking in and brothes are done and profiles, etc. 3 Expenditure- Trade Payables Sparameters and profiles, etc. 3 Expenditure- Trade Payables Sparated Runs for Quarter 2- The audit has sample population progress. The audit has sample population payments and valued to System- Reviewed the draft report for System- Reviewed the draft report for amendment by the consultants.
		ANNUAL TAR- GET 16/17	Completion of internal audit are approved per approved Annual Audit Plan 2016/2017 June 2017 June 2017 d
Э		редеови Медзи	All internal audit assignments cassignments against the approved Annual Audit Plan
13	ТЭРЯАТ JAUNNA TUGTUO \		Completion of internal assignments as per Annual Audit Plan 2017/18 by the 30th of June 2018
	a	ЯАW	K N
	РВОЈЕСТ		Implementation of the Annual year year
	аммаярояч		Assurance
	ONAN	anoitan Mrofrig Jara	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION
Э	OP REFERENCE		IAO2

Msunduzi Annual Report

		ANNUAL TARGET 2018 / 2019	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 2018 2018	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018
L	оят	CORREC- TIVE MEA- SURE	Υ.Υ Υ	N.A
BRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	A/A	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ACTUAL (1,2,3,4,5, Not Applicable)	4 (130% -149%)	3 (100% - 129%)
		ANNUAL ACTUAL	The reviewed Internal Audit Charter was approved by the Audit Committee on 23 June 2018 Developed the Quality Assurance & Improvement Program to be adopted by Council, and it was approved by the Audit Committee on 23 June 2018.	The reviewed Audit Committee Contrart was approved by the Audit Committee on 23 June 2018
		ANNUAL TARGET	Internal Audit Charter reviewed & submitted to the Audit to the Audit approval by the 30th of June 2018	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018
	2016/2017	ACTUAL (1,2,3,4,5, Not Applicable)	-149%) -149%)	4 (130% -149%)
		ACTUAL 16/17	Internal Audit Charter was submithed and approved by the Audit Committee on 2 June 2017.	Audit Committee Charter was submitted and approved by the Audit Committee on 2 June 2017.
		ANNUAL TAR- GET 16/17	Internal Audit Charter Eviewed & submitted & to the Audit Committee for approval by the 30th of June 2017	Audit Committee Charter Forlarde Reviewed & submitted to the Audit Committee for approval by the 30th of June 2017
		NROFABA USABM	Date Internal Audit Charter submitted submitted to the Audit Committee for approval	Date on which the Audit Committee Charter reviewed & submitted to the Audit Committee for approval
13	ତମ୍ୟ TUଏ	T JAUNNA TUO \	Internal Audit Charter reviewed & submitted to the Audit to the Audit committee for approval by the 30th of June 2018	Audit Committee Charter Charter submitted to the Audit Committee for approval by the 30th of June 2018
	a	ЯAW	NA	A/N
	T0:	вюле	Review of the Internal Audit charter	Review of the Audit Committee charter
З	MM	дярояч	Assurance Services	Assurance Services
иатіоиаl кеу Эламияозяза Азяа Азяа			NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSEPRMATION & ORGANIZATIONAL DEVELOPMENT

IA04

OP REFERENCE

		EMPLO	EMPLOYEES: INTERNAL AUDIT	IDIT	
	2016/ 2017			2017/ 2018	
Job level	No. of Employees	Post No.	No. of Employees	No. of Employees Post No. No. of Employees Vacancies (Full time)	Vacancies (as a % of total posts) %
T01- T03	0	0	0	0	0
T04- T08	2	2	÷	-	50
T09- T13	16	16	°*	13	81.25
T14- T18	ю	ю	2	-	33
Т19- Т22	F	-		0	0
Total	22	22	7	15	68

	FINANCIAL PERFORMANCE FOR 2017/ 2018: INTERNAL AUDIT R'000	FOR 2017/ 201 R'000	I8: INTERNAL A		
	2016/ 2017		201	2017/ 2018	
	Actual	Original Budget	Original Adjustment Budget Budget	Actual	Variance to Adjusted Budget %
Total Operational Revenue (excl. tariffs)					
Expenditure:					
Employees	7 086				

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FINANCIAL PERFORMANCE FOR 2017/ 2018: INTERNAL AUDIT R'000						
2016/ 2017 2017/ 2018						
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjusted Budget %	
Repairs & Maintenance	0					
Other	21 198					
Total Operating Expenditure	28 284					
Net Operational (Service) Expenditure	-	-	-	-	-	

CAPITAL EXPENDITURE: INTERNAL AUDIT R'000								
	2017/2018							
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value			
Total All								
N/A	N/A	N/A	N/A	N/A	N/A			

COMMENT ON THE PERFORMANCE OF INTERNAL AUDIT OVERALL

The performance of the unit was above average in terms of the approved annual plan. The unit still has a challenge of internal capacity and is heavily reliant on consultants. The Acting Chief Audit Executive was stretched to the limit as the Chief Audit Executive was still on suspension since April 2016. After the suspension the Municipality appointed an Acting Chief Audit Executive up until 28 January 2018 who was then replaced by another acting incumbent. When the change of the acting incumbent took place the risk management function was removed out of internal audit unit to be a stand-alone function. The new acting incumbent had to oversee assurance (internal audit, ICT auditing and Audit of Performance Information), forensic investigations and Audit Committee support function.

ANTI- FRAUD AND CORRUPTION STRATEGY

Please provide a brief overview of anti-fraud and corruption at the municipality for the 2017/2018 financial year and also make reference to - anti fraud and corruption policy adopted/approved or not for the financial year. If not adopted/approved please give indications of when the policy will be developed/reviewed and implemented.

The Municipal Council has a policy framework on anti-fraud & corruption and which compose of Whistle Blowing Policy, Anti-Fraud and Corruption Policy and Anti-Fraud and Corruption strategy that was adopted in 2013. The policy framework on anti-fraud & corruption was reviewed and revised and changes made in order to ensure that it is aligned to any changes in the structure and titles of critical management in the municipality and taking into account the prevailing circumstances. The framework has been sent to Council for adoption.

The community has continued to played a pivotal role in reporting unethical behaviour, vehicle abuse, Supply Chain Management irregularities, electricity theft, cable theft, fraud, corruption and other gross irregularities allegedly taking place within the municipality and we appreciate their contribution because as a municipality we cannot identify all these immoral behaviours alone. Without the activism of the citizens of Msunduzi to protect their rates and tax monies which they work very hard for, the municipality will be a lone voice against the scourge of fraud, corruption, theft and other gross irregularities which has become an impediment against service delivery.

Allegation cases that were reported to the unit were investigated and finalized which involved eight (8) employees. The allegations included amongst others fraud, theft irregular appointment, irregularities in Supply Chain Management and housing scams and the amount involved is more than R 5 000 000.00

Total actual losses incurred by the municipality that was established & confirmed by our forensic investigations is R 5 000 000.00 during the 2017/2018 financial year.

Allegations that are reported through whistle blowing hotline and other means are prioritized by conducting preliminary investigation to test the veracity of the allegations & conduct full scale investigations on each case where deemed necessary. Where criminality has been established cases are registered with the SAPS & civil recoveries are referred and pursued with vigor.

In 2016 a number of investigations were conducted and reported to the Directorate of Priority Crimes Investigation ("Hawks") for criminal investigation and prosecution. Whilst the courts are clocked with high courts rolls due to increase in crime including commercial crimes, we managed to facilitate the following convictions: -

The owner of a service provider who was a sole proprietor convicted of more than three hundred (300) counts of forgery, uttering and fraud in relation to Pre-Paid Electricity. He was sentenced to six (6) years imprisonment suspended for five (5) years on condition that he is not found guilty of fraud, theft and corrupt activities. He was further sentenced to thirty (30) months correctional supervision (community service) performing sixteen (16) hours per month. He was further ordered to pay back to the municipality R 500 000.00 of the R 756 883.40 he defrauded on monthly instalments of R10 000.00 starting 31 July 2018.

A former Msunduzi employee who absconded after she was charged with misconduct was sentenced to 2000 hours of periodical imprisonment starting every Friday at 18h00 until 06h00 every Monday (week-ends) until the hours are completed.

The co-accused who was employed by the service provider was sentenced to five (5) year imprisonment, suspended for three (3) years on condition that she is not found guilty of theft, forgery, fraud and uttering during the period of three (3) years plus two (2) years of community service for free under correctional supervision, performing sixteen (16) a month and house arrest for two (2) years.

Two criminal cases relating to fraud on overtime at Electricity were finalized during the year under review and one employees entered into a Plea Bargain agreement with the State. The first employee pleaded guilty to one hundred and five (105) counts of fraud with the value of R385 102.94 and

potential prejudice of R22 440.96. The accused was fined an amount of R40 000.00 or in default of payment five (5) years imprisonment. In addition, the accused was sentenced to five (5) years imprisonment suspended for five (5) years on condition that:

The accused is not convicted of the offence of fraud or any competent verdict of fraud committed during the period of suspension and to which he is sentenced to imprisonment without an option of fine.

He pays the Msunduzi Municipality the amount of R 385 102.94 upon receipt of his pension. In the alternative to above the Accused agrees to cede the sum or R 385 102.94 from his pension to the Msunduzi Municipality.

The second accused who defrauded the municipality an amount of R 151 068.13 in overtime fraud at Electricity pleaded guilty to twenty- two (22) counts of fraud at the Durban Specialized Commercial Crime Court. He was sentenced to a fine of R30 000.00 or in default payment to undergo eight (8) years imprisonment, half of which was suspended for a period of five (5) years on condition that the accused is not found guilty of fraud or theft committed during the period of suspension.

In another criminal case relating to fraud on overtime by an Electricity employee is pending in Durban Specialized Commercial Crime Court which was uncovered by our forensic investigations in 2016/17 financial year. The amount involved in the case is R76 434.37.

Furthermore, cases that were investigated and completed in 2016/17 financial year involving overtime fraud of R126 039.00 are were reported to the Hawks and are under criminal investigation.

Electrical contractors committed fraud amounting to R 2 192 453,81 during 2015/16 and forensic investigations were conducted and finalized in 2016/17 financial year. The cases of fraud were registered with the Hawks for criminal investigation. These cases implicate six (6) employees and five (5) electrical contractors and were referred for civil recovery.

7. COMPONENT G: SAFE CITY – MUNICIPAL ENTITY – MSUNDUZI MUNICIPALITY EET.

SAFE CITY MSUNDUZI NPC, Reg. No. 2010/024562/08

CHAIRPERSON'S ANNUAL REPORT - For the year ending 30th June 2018

BACKGROUND:

Safe City Pietermaritzburg was formally constituted as an Association incorporated under section 21 of the Companies Act on 28 March 2002. Upon advice from the Intervention Team that took over Msunduzi Municipality Administration Safe City was compelled to register as a (Pty) LTD company. Safe City then has been advised to register as a Non-For-Profit Company due to tax complications and the application has been approved by the Companies Intellectual Properties Commission (CIPC).

The Safe City project is a partnership which is governed by an agreement by which the Municipality would make the necessary financial resources available for the operation of the organisation as well as the capital expenditure required to extend the CCTV surveillance to other parts of the city. The Service Level Agreement (SLA) for the financial year 2018/19 forms part of a one - year SLA which has been agreed upon and signed by the Municipal Manager and Safe City Chairperson on the 31st July 2018 See Service Level Agreement: Annex A.

2: DIRECTORS:

The Msunduzi Municipal Council has resolved that an advertisement will be placed inviting interested persons to be considered as directors of Safe City Msunduzi NPC. Council has also resolved that the current Board of Directors will be retained as an interim board until new directors has been appointed. There is a need for directors with skills and knowledge in respect of:

- Municipal Finance Management requirements i.e. GRAP
- Company's Act and in particular the provisions of the King IV document
- Information Technology
- Human Resource Management
- Accounting
- Legal
- The principles of CCTV street surveillance

It was also resolved to remunerate the interim board of directors in accordance with National Treasury guidelines.

1. DIRECTORS

The following persons are Directors of Safe City Msunduzi NPC.

It must be noted that there are still vacancies to be filled to achieve the maximum composition of Board members.

Name of Director	Background Details	Number of Board Meetings Attended No. of meetings held: 5
Ms. Z Sokhela	Trustee of BP Cascades Service Station/BP Edendale/ Louisiana Spur Past President and current Director of PCB, Deputy Chair of UMgungundlovu TVET College, Served as UKZN Council member, Deputy Chair of UMDM Economic and Development Agency, Board Member of Comrades Marathon, member UKZN Foundation Board of Trustees. Serves in various UKZN Committees and Currently the Chairperson of the Safe City Board of Directors.	5
Dr. P Dlamini	Lecturer at UKZN	0
Mr V C Biggs	Retired Director: McCarthy Motors, Member of Allison Homes, Member of SAVS/NCVV, Member of BFC and Founder member of Safe City.	3
Ms. R Singh	Manager: Business Development: Risk & Compliance Dissemination: KwaZulu- Natal Law Society Member of uMgungundlovu TVET College and Chairperson of its Audit and Risk Committee.	4
Dr. S Ako- Nai	 a) Occupation: Consultant & Academic & Coach b) Executive Consultant: Dydx Business Technologies c) Institute of Directors KZN Branch d) ISACA: Academic Advocate 	4
Ass Comm. T Davis (ret)	Retired SAPS Area Commissioner: KZN Midlands Member of Business Fighting Crime and Regional Chairperson: The League of Retired SAPS Members.	1
Mr G Moody	Managing Director: Aluminium Foil Converters	4
The following director	or has passed away during 2017/18	
Name of Director	Number of Board Meetings Attended	
Ass Comm. T Davis (ret)	1	

PARTNERS

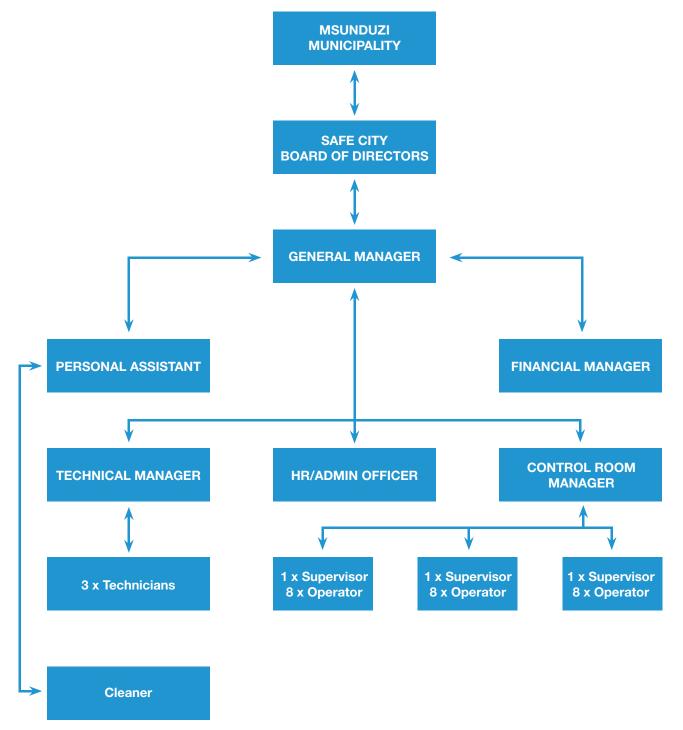
Safe City considers its partnership with the Msunduzi Municipality and the SAPS to be one of its notable strengths, while it also enjoys constructive relationships with the National Prosecuting Authority, BFC and various Community Police Forums. Operational meetings are being held on a daily, weekly as well as a monthly basis to discuss crime related matters and to improve this working relationship.

Safe City have a SAPS representative present in the Control Room on a 24/7 basis, whilst a Traffic and Security official perform duties on week days between 07:00 and 16:00. A dedicated operational desk has been made available solely for the purpose to detect bylaw infringements such as littering and to monitor traffic flow during peak traffic hours. There remains a dire need for a dedicated Municipal Response team to respond timeously to all bylaw infringements detected by Safe City. Incidents such as the posting of illegal abortions posters and littering which defaces our beautiful city is being detected on a daily basis but the response from Municipal Traffic and Security is not efficient in order to combat this menace.

Through Business Fighting Crime (BFC) Safe City retain its efficient communication with the Pietermaritzburg Business Sector.

3. STAFFING

SAFE CITY MSUNDUZI NPC ORGANOGRAM AS AT 30TH JUNE 2018



4. PARTICULAR MATTERS RELATING TO THE YEAR 2017/18

4.1 Safe Guarding of Priority Primary Electrical Sub Stations.

The primary sub stations as listed in the below is being monitored 24/7 at the Safe City Control Room as well as at the Electricity Dept. in Havelock Road. It needs however to be emphasized that the above installation is only phase 1 of three phases to ensure that all Msunduzi Priority substations are effectively safe guarded against vandalism and theft of equipment.





Sub Station	Number of CCTV cameras
Riverside	16
Retief Street	18
Prince Alfred	15
Mkodeni	15
Hesketh	6
Woodburn	8
Northdale	8
Pine Street	14

The above are been monitored 24/7 at the Safe City Control Room as well as at the Electricity Dept. in Havelock Road. It needs however to be emphasized that the above installation is only phase 1 of three phases to ensure that all Msunduzi Priority substations are effectively safe guarded against vandalism and theft of equipment.

4.2 Pietermaritzburg Airport and Fresh Produce Market.

Safe City completed and submitted CCTV Proposal Plans for both the Pietermaritzburg Airport and Fresh Produce Market on request of the General Manager Sustainable Growth and City Entities. It is intended to upgrade the CCTV systems at both locations and link them to the Safe City Control Room. In order to ensure that both locations are monitored 24/7 it is intended for Safe City to perform a secondary monitoring function and relay images to the Joint Operation Centre (JOC) if and when there is a need for the JOC to be operational.

The Public Announcement System as a Law Enforcement Tool

The PA system has been used with great success during the past financial year. Please see statistics in the table below. The PA system is being utilised for the following purposes:

When suspects are detected in an area, pedestrians or the public will be warned to be on the alert and to secure their valuables as they might become victims of crime.

Potential victims will be advised to secure their handbags or valuables against bag-snatchers or pick-pocketers. Suspects will be warned that they are under surveillance which in turn will be reduce their opportunities to commit a crime. It is envisaged that more speakers will be added in identified hotspot areas.

Type of Announcement	Number of Occasions
General Public Warnings	61
Fighting	46
Suspicious Behaviour	41
Municipal Bylaw Infringements	71
Warning unruly/drunk patrons	12
Possible Possession of Stolen Property	11
Possession of Dangerous Weapon	2
Other	2
Total	246

5. FINANCE:

5.1 Safe City Capital Budget for 2017/18

No capital budget was allocated to Safe City for the above-mentioned period.

Safe City has applied for the amount of R2 682 101 (exl vat) in order to install CCTV cameras at the Pietermaritzburg Airport and Pietermaritzburg Fresh Produce Market. In respect of the Airport a tender has been placed for the installation of CCTV cameras but the cost will be reflected against the capital budget of the Airport. It is however envisaged that the Safe City Control Room will serve as a secondary viewing facility for these cameras.

5.2 Safe City Operating Budget for 2017/18

Safe City applied for R8 901 068 (incl vat) for the 2017/18 financial year in order to maintain its high level of service excellence. We would like to thank the Municipality for allocating the said amount to us. This increase has been used to maintain the ageing CCTV infrastructure and also to accommodate staff salary increases and benefits in accordance with PSIRA guidelines.

5.3 Financial Contributors:

The following local companies and institutions paid for or gave discounts to Safe City in the day to day running of the business.

Name of Co	Value	Period	Event
Ben Booysen	R15 001	Per annum	Reduction in monthly maintenance of air conditioners
XTEC	R5 123	Per annum	No charge for lease of equipment. Only pay for copies made
Safe City Board of Directors	Can be quantified	Continuously	All members were performing duties on a voluntary basis

6. CONTROL CENTRE PERFORMANCE:

6.1 Core Functions

202

The 24/7 surveillance operation is the core of Safe City's business. It is ISO 9001 certified and SABS approved. Primary Function:

The monitoring of traffic and Municipal Bylaws such as littering, street gambling and illegal trading. Facilitating the Automatic Number Plate Recognition (ANPR) system for the execution of outstanding traffic warrants and the recovery of outstanding revenue

The prevention, detection and investigation of crime

The maintenance of the existing CCTV system

Advising Msunduzi Municipality on expansion of CCTV system

Oversee the design, specification and installation of new CCTV equipment.

Secondary Function:

Facilitating the Disaster Management JOC

The monitoring of gatherings, marches and events of public interest within camera visual area.

Attend meetings with the Municipality to determine possible additional services.

Liaise with Community Police Forums, Bank Task Group and Non-Ferrous Metal Forum

Informing the public and business community regarding current crime tendencies and advise them on crime prevention strategies.

Receive and disseminate crime information and public complaints via the Safe City SMS Safe project and App to the relevant role-players'.

6.2 Standard Procedure

The crime statistics for Pietermaritzburg are submitted to the Control Room every morning by the SAPS Pietermaritzburg Central. These statistics together with observations made by our surveillance staff is discussed every morning with the SAPS - and Municipal Security and Traffic representatives. An operational plan is then compiled to address any tendencies detected or for planned events. This procedure enables operators to be more crime prevention orientated. With all suspicious incidents detected the SAPS- and or Traffic Officer representative will determine the appropriate response required to address the matter.

The yearly target for SAPS dispatches is between 50% and 60% of Incidents Detected. A record is maintained of vehicle despatches as compared with Incidents detected.

An arrest is made when the suspect is apprehended. It often happens that after an arrest has been made the complainant refuses to open a case. This tendency is very frustrating as suspects then continue to commit crimes elsewhere. The latter is then reflected as a preventable operation which counts as a success for the operator.

6.3 Summary of Operational Performance: 2017/18

Description	2016/17	2017/18	Diff %
No of Incidents Detected	5580	4828	-13%
Response by SAPS Units	798	705	-11%
No Response by SAPS	198	132	-33%
SAPS Response Time	Ave 6.2 min	Ave 7.1 min	-14%
Bylaw Incidents detected	1130	1277	+13%
Response by Municipal Law Enforcement	377	600	+59%
No Response by Municipal Law Enforcement	356	445	+25%
Municipal Law Enforcement Response Time	Ave13.3 min	Ave 20.7 min	+55%
Arrests Effected	242	282	+17%
% Camera down time	1.12%	1.97%?????	

6.3.1 Incidents Detected

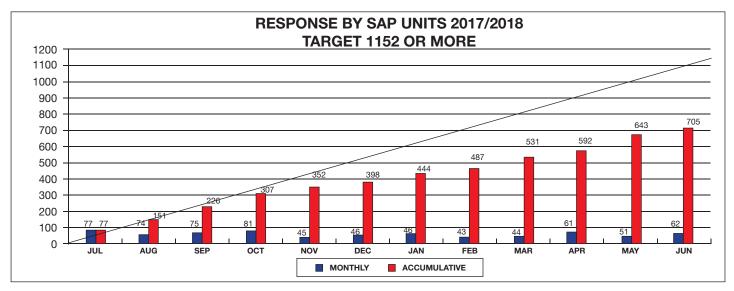
The total of 4823 incidents was detected compared to 5580 incidents the previous year. This decrease can be attributed to the re defining of general and crime incidents. Some of the incidents detected are as follows:

Туре	Number
Fighting	936
Bylaw Infringements	1277
Suspicious behaviour	863
Motor vehicle Accidents	420
Marches and Gatherings	70
Medical Conditions	63
Robbery Related	56
Possible Poss. of Stolen Prop	41

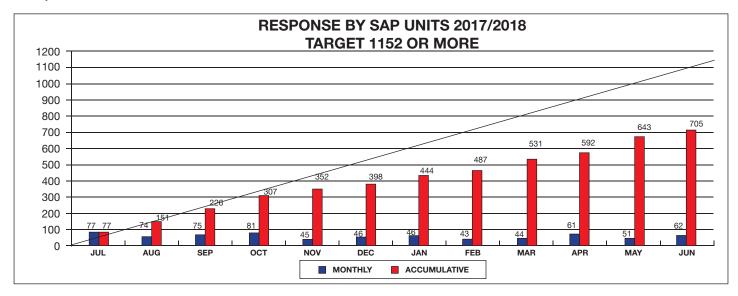


6.3.2 Responses by the SAPS

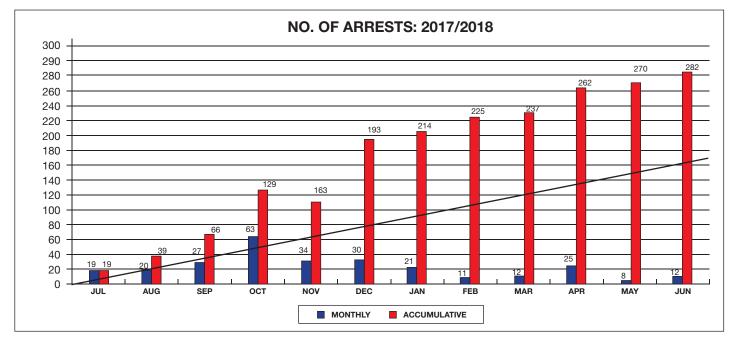
The total number of responses of the SAPS was 705 compared to the target of 1152. No Reponses by SAPS units was reported in writing to the Station Commander of Pietermaritzburg Central.



The slight decrease in the number of SAPS responses was a result of the focused approached by the SAPS Project Team on street crimes such as robbery and theft out of motor vehicle which lead to an increase in the number of arrests made.



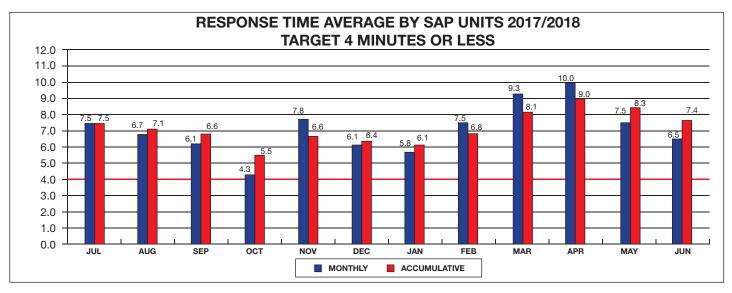
The number of arrest made was 282 compared to 242 of the previous year.



The increase can be attributed to the dedicated SAPS response team assigned to Safe City for quick reaction to incidents detected on camera. Project driven Control Room operations also had a positive result on the detection of crimes in progress.

6.3.4. SAPS Response Time

The average response time for SAPS vehicles to respond is calculated from the time of notifying the SAPS Emergency Control Room until a vehicle arrives on the scene was ave. 7.1 min compared to the ave. 4-min target.



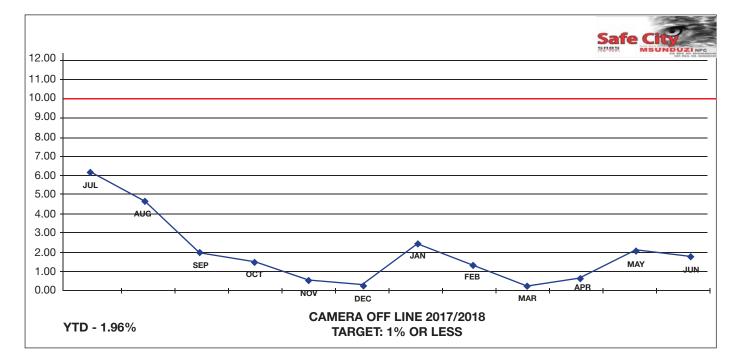
Although the target for SAPS response times is 4 min it is subject to traffic congestion and the availability of manpower and vehicles. The Station Commander for Pietermaritzburg Central Brig Zondi has given his undertaking that Safe City complaints will receive priority attention and that competent SAPS members be send to the Control Room.

6.3.5 Camera Downtime:

The average camera downtime was 1.96%. Safe City's target is 10%.



205



There has been a number of power outages in the CBD which had a negative impact on the functionality of the CCTV cameras. The Technical Manager and his team enjoy a healthy relationship with the Electricity dept and electricity interruptions are normally restored in a short space of time.

7. KPA's/KPI's 2016/17

Safe City KPA's and KPI's for 20172018 is aligned with the SDBIP & OP 20172018.

SAFE CITY POLICY OBJECTIVES TAKEN FROM IDP

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Ν Μ Μ Μ Μ Μ Μ Μ Μ Μ M	REPORTING 2017/2011 ANNUAL TARGET ANNUAL TARGET 196 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018 and submitted to the GNI: Sustainable Development and Evelopment and Evelopment and Evelopment and Evelopment and Development and Evelopment and Evelopment and Evelopment and Povelopment and Evelopment and Povelopment and Povelopment and Povelopment and Povelopment and Evelopment and Povelopment an	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017
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8. SUSTAINABILTY AND GOVERNANCE:

The Board of Directors is committed in maintaining strict ethical standards in the operations of Safe City, and accordingly undertakes from time to time reviews of its business practices and governance responsibilities. In this regard, a number of important policies has been compiled and others reviewed and approved by the Board of Directors during 2017/18

9. CONCLUSION

The relationship with the city's administration has again been very fruitful during 2017/18 and Safe City would like to thank the Mayor, Councillor Themba Njilo, the City Manager and other senior officials for their constructive support towards the Safe City project and for supporting our belief that Safe City is performing a valuable community service.

It always remains an important challenge for Safe City to be a centre of excellence in order to ensure the safety of the public when visiting the Msunduzi precinct and also to provide an acceptable service to the Municipality, SAPS, National Prosecuting Authority and other stakeholders. We also strive to identify areas of concern which might have a negative impact on the social well been of our communities and report shortcomings with recommendations timeously to the relevant role players such as Msunduzi Municipality and the SAPS. In this regard, we would like to appeal to the municipality to allocate capital funding to Safe City to undertake projects in to safe guard our Airport, Fresh Produce Market and also to complete the process of safeguarding the remaining electrical primary sub stations against theft and vandalism. These projects have been included in our three (3) year Business Plan.

Also of equal importance is to assist the Municipality in the enforcement of relevant bylaws. In order to achieve the latter Safe City would appeal to the Municipality to establish a dedicated Municipal Re Action Unit who can operate in conjunction with Safe City to effectively address bylaw infringements. This action will also reduce opportunities for serious crime to take place especially in congested areas. We would also like to thank all partners including BFC, SAPS, National Prosecuting Authority and several others who are, to a lesser or greater extent, stakeholders in our operation.

The members of the Safe City Board are thanked and commended for their support and commitment. We wish to extend our sincere appreciation to Mr. Des Winship who resigned from the Board for health reasons. He can without doubt be regarded as the father of Safe City because of his vision to identify surveillance cameras which will assist Law Enforcement Agencies in their fight against crime and bylaw infringements in Pietermaritzburg. The Board wishes thank the Management and staff of Safe City, as well as the Project Engineer, Mr. Pieter Janse van Rensburg of Dihlase Consulting Engineers and Mr. Jason Pretorius of Avigilon for their guidance in respect of compiling the CCTV Proposal Plans for upgrading the Airport and Fresh Produce Market CCTV systems.

We reserve our particular gratitude to the Msunduzi Municipality, the main funder of this operation. We also acknowledge the financial and moral support from Business Fighting Crime, Pietermaritzburg Chamber of Business, Ben Booysen, XTec, Mikros as well as the valuable assistance rendered by legal advisors Venn's, our auditors Colenbrander Inc, and the local media on safety and security matters.

8. COMPONENT H: FINANCIAL PERFORMANCE

All relevant information relating to Financial Performance of Msunduzi Municipality & Safe City (Municipal Entity) will be dealt with in terms of the Annual Financial Statements.

SECTION 2: ANNUAL REPORT ON THE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

The Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement as per the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP facilitates the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Chapter 1 of the MFMA describes the SDBIP as:

A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the Municipality's delivery of services and the execution of its annual budget and which must include the following:

- (a) projections for each month of –
- (i) Revenue to be collected by source; and
- (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter".

In terms of the provisions above, IN-YEAR monitoring on service delivery indicators was conducted according to the attached SDBIP on a monthly & quarterly basis and reports thereof submitted to the Operational Management Committee (OMC), EXCO, the Full Council, Portfolio Committees, Municipal Public Accounts Committee and the Audit Committee. Monitoring through the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis.

As the SDBIP is a management and implementation tool, and not a policy proposal, it is not required to be approved by Council - it is however tabled before Council and made public for information and monitoring purposes. However, the top layer of the SDBIP cannot be revised without the approval of the Council. During the 2011/2012 financial year, the municipality developed a quarterly dashboard reporting process. In 2016/17 the municipality continued to implement the dashboard process of reporting. The dashboard is colour-coded in order to serve as an early indicator warning system in order to identify areas that require intervention in areas of non/under performance. Monthly & Quarterly reports on the SDBIP 2015/2016 were submitted to Council and are available on request.

During the Strategic Planning Process for the 2016/2017 financial year a management decision was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2016/2017 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2016/2017 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2016/2017 contains Public Participation Units (Office of the Speaker, Office of the Mayor & Office of the Municipal Manager), Community Services Units (Area Based Management, Waste Management, Recreation & Facilities as well as Public Safety Enforcement and Disaster Management), Infrastructure Units (Water and Sanitation, Roads and Stormwater, Electricity & Mechanical Workshops) and Sustainable Development & City Enterprises Units (Economic Development, Town Planning and Environmental Management, City Entities & Human Settlements). Also included are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA). As prescribed by legislation, the Municipality must set and monitor key performance indicators of all municipal entities. To fulfil this, SAFE CITY the only registered municipal entity; key performance indicators were also developed and inserted in the SDBIP 2016/2017.

All other units provide operational, support and auxiliary services to the Municipality and have been placed on the Operational Plan 2016/2017. The Operational Plan 2016/2017 contains the Corporate Business Units (Internal Audit, Communications & IGR, Integrated Development Plan and Organizational Compliance, Performance & Knowledge Management), Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Supply Chain Management, SCOA, SAP & Assets & Liabilities), Infrastructure Units (Project Management Office), Corporate Services Units (Legal Services, Information Communication Technology, Auxiliary Services & Secretariat and Human Resources) and Sustainable Development & City Enterprises (Economic Development, Town Planning and Environmental Management, City Entities & Human Settlements).

The graphical representations below illustrate the performance of the municipality, for the 2016/2017 financial year, as per the colour-coded dashboard.

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

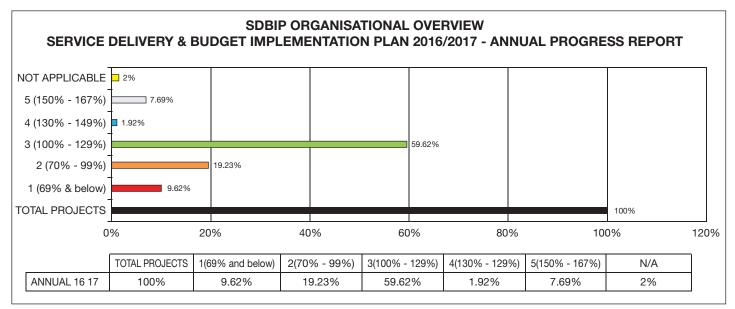
There were a total of 211 Key performance indicators on the SDBIP 2016/2017, 104 being operating projects and 107 being capital projects. There were a total of 220 Key performance indicators on the Operational Plan for 2016/2017.

SDBIP 2015/2016 ANNUAL PROGRESS REPORT

ORGANISATIONAL OVERVIEW

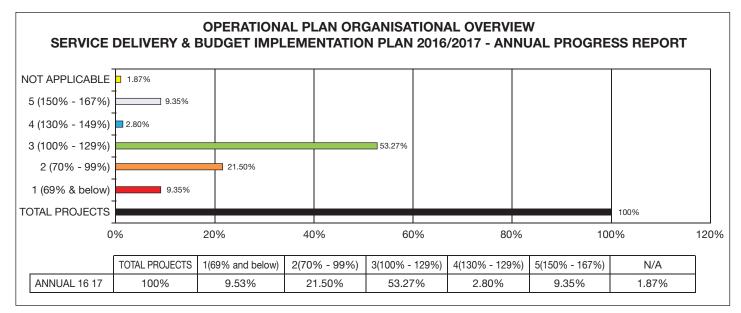
- 1. TOTAL PROJECTS: 211 1.1 OPERATING PROJECTS: 104
- 1.1OPERATING PROJECTS:1041.2CAPITAL PROJECTS:107

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- A total of 104 Operating Projects were reported on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 9.62% of the projects were reported as having achieved a 1 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 19.23% of the projects were reported as having achieved a 2 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 59.62% of the projects were reported as having achieved a 3 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 1.92% of the projects were reported as having achieved a 4 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 7.69% of the projects were reported as having achieved a 5 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 2% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



A total of 107 Capital Projects were reported on the SDBIP for the 2016/2017 ANNUAL FY PROGRESS REPORT

- 9.35% of the projects were reported as having achieved a 1 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 21.50% of the projects were reported as having achieved a 2 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 53.27 of the projects were reported as having achieved a 3 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 2.80% of the projects were reported as having achieved a 4 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 9.35% of the projects were reported as having achieved a 5 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 1.87% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

OPERATIONAL PLAN (OP) 2016/2017 ANNUAL PROGRESS REPORT ORGANISATIONAL OVERVIEW

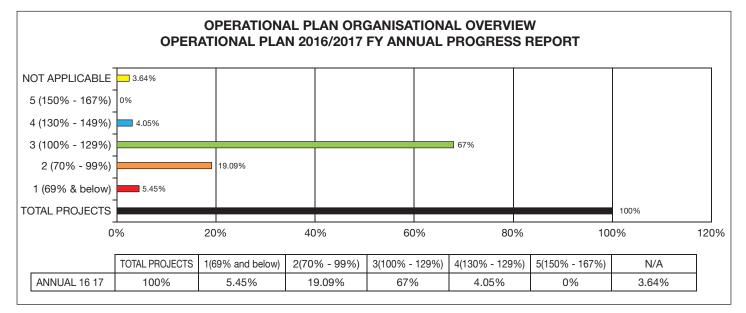
1. TOTAL PROJECTS:

210

1.1 OPERATING PROJECTS: 220

2. GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

220



- A total of 220 Operating Projects were reported on the Operational Plan ANNUAL 2016/2017 FY PROGRESS REPORT
- 5.45% of the projects were reported as having achieved a 1 on the Operational Plan for ANNUAL 2016/2017 FY PROGRESS REPORT
- 19.09% of the projects were reported as having achieved a 2 on the Operational Plan ANNUAL 2016/2017 FY PROGRESS REPORT
- 67% of the projects were reported as having achieved a 3 on the Operational Plan for the ANNUAL 2016/2017 FY PROGRESS REPORT
- 4.09% of the projects were reported as having achieved a 4 on the Operational Plan for the ANNUAL 2016/2017 FY PROGRESS REPORT
- 0% of the projects were reported as having achieved a 5 on the Operational Plan for the ANNUAL 2016/2017 FY PROGRESS REPORT
- 3.64% of the projects were reported as not applicable due to not having any targets on the Operational Plan ANNUAL 2016/2017 FY

CONCLUSION:

This Annual Performance report reflects the performance of Business Units during the financial year 2016/2017.

A number of systems, procedures and interventions were implemented during this period to assist with ensuring the alignment of the Integrated Development Plan, Budget & Service Delivery & Budget Implementation Plan (SDBIP) in order for the communities to receive quality services. The municipality also undertook several interventions to ensure that the communities it serves were continuously informed of matters pertaining to service delivery.



CHAPTER 4 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements were not available at the time of going to print due to the Audit Report having not been received.

CHAPTER 5 SAFE CITY (MUNICIPAL ENTITY)



212

Notes to the Annual Financial Statements

Statement of comparison of budget and actual amounts

SAFE CITY MSUNDUZI NPC (REGISTRATION NUMBER 2010/024562/08) **ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE** 2017

General Information

Company registration number	2010/024562/08	
Country of incorporation and domicile	South Africa	
Nature of business and principal activities	Provide camera surveillance under the jurisdiction of the Msunduzi Municipality	
Directors	D Sokhela	
Directors	P Dlamini	
	V Biggs	
	G Moody	
	T Davis - deceased	
	R Singh	
	S Ako-Nai	
Registered office	1st Floor	
	Pietermaritzburg Fire Department	
	Pietermaritz Street	
	Pietermaritzburg	
	3201	
Business address	1st Floor	
	Pietermaritzburg Fire Department	
	Pietermaritz Street	
	Pietermaritzburg	
Postal address	P O Box 3110	
	Pietermaritzburg	
	3200	
Bankers	First National Bank Limited	
Tax reference number	9101/228/18/8	
VAT reference number	4550261145	
PAYE reference number	7490770601	
SDL reference number	L490770601	
UIF reference number	U490770601	
WCA reference number	990000397785	
Preparer	The annual financial statements were independently compiled by:	
	M P Black	
	Chartered Accountant (S.A.)	
Level of assurance	These annual financial statements have not been audited or independently reviewed.	
Index		
The reports and statements set out below comprise the annual financial	statements presented to the shareholders:	
Index		Page
Directors' Responsibilities and Approval		3
Practitioner's Compilation Report		4
Statement of Financial Position		5
Statement of Financial Performance		6
Statement of Changes in Net Assets		7
Statement of Cash Flows		8
Accounting Policies		9-11
5		

13-18



Directors' Responsibilities and Approval

The directors are required by the Companies Act 71 of 2008, to maintain adequate accounting records and are responsible for the content and integrity of the annual financial statements and related financial information included in this report. It is their responsibility to ensure that the annual financial statements fairly present the state of affairs of the company as at the end of the financial year and the results of its operations and cash flows for the period then ended, in conformity with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003.

The annual financial statements are prepared in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003. and are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

The directors acknowledge that they are ultimately responsible for the system of internal financial control established by the company and place considerable importance on maintaining a strong control environment. To enable the directors to meet these responsibilities, the directors sets standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the company and all employees are required to maintain the highest ethical standards in ensuring the company's business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the company is on identifying, assessing, managing and monitoring all known forms of risk across the company. While operating risk cannot be fully eliminated, the company endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The directors are of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or loss.

The directors have reviewed the company's cash flow forecast for the year to 30 June 2019 and, in the light of this review and the current financial position, they are satisfied that the company has or has access to adequate resources to continue in operational existence for the foreseeable future.

The annual financial statements set out on pages 5 to 18, which have been prepared on the going concern basis, and were approved by the directors on ______ and were signed by: D Sokhela

Practitioner's Compilation Report

To the shareholders of Safe City Msunduzi NPC

We have compiled the annual financial statements of Safe City Msunduzi NPC, as set out on pages 5 - 18, based on the information you have provided. These annual financial statements comprise the statement of financial position of Safe City Msunduzi NPC as at 30 June 2018, the statement of comprehensive income, statement of changes in net assets and statement of cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

We performed this compilation engagement in accordance with International Standard on Related Services 4410 (Revised), Compilation Engagements.

We have applied our expertise in accounting and financial reporting to assist you in the preparation and presentation of these annual financial statements in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003. We have complied with relevant ethical requirements, including principles of integrity, objectivity, professional competence and due care.

These annual financial statements and the accuracy and completeness of the information used to compile them are your responsibility.

Since a compilation engagement is not an assurance engagement, we are not required to verify the accuracy or completeness of the information you provided to us to compile these annual financial statements. Accordingly, we do not express an audit opinion or a review conclusion on whether these annual financial statements are prepared in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003.

Colenbrander Incorporated Per: M P Black Director Chartered Accountants (S.A.) Hilton

Date:

STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2018

	Notes	2018 R	2017 R
Assets			
Non-Current Assets			
Property, plant and equipment	2	12 445 411	13 406 894
Current Assets			
Trade and other receivables	3	45 824	2 500
Current taxation receivable	4	-	136 375
Cash and cash equivalents	5	1 393 801	1 228 634
		1 439 625	1 367 509
Total Assets		13 885 036	14 774 403
Net assets and Liabilities			
Net assets			
Accumulated surplus		13 223 433	13 966 764
Liabilities			
Current Liabilities			
Trade and other payables	6	25 613	247 942
Provisions	7	635 990	559 697
		661 603	807 639
Total Net Assets and Liabilities		13 885 036	14 774 403



STATEMENT OF FINANCIAL PERFORMANCE

		2018 R	2017 R
	Notes		
Revenue from non-exchange transactions			
Income from non-exchange transaction - Msunduzi Municipality	8	7 807 954	6 841 228
Service in-kind - rental income	9	271 320	271 320
	—	8 079 274	7 112 548
Other income			
Insurance claim		-	10 746
Interest received		83 762	74 036
Sundry income		444	175
	-	84 206	84 957
Operating expenses	—		
Accounting fees - other services		71 680	74 628
Advertising		5 045	281
Auditor's remuneration		467 927	506 271
Bank charges		19 869	11 483
Cleaning		-	2 608
Conference costs		4 900	610
Consulting and professional fees		-	4 550
Consumables		40 161	25 888
Deemed rental expense - services in-kind	9	271 320	271 320
Depreciation	2	949 120	946 425
Employee costs	10	6 238 595	5 542 144
Employee wellness		28 016	36 883
Insurance		312 696	10 417
Lease rentals on operating lease		9 794	7 316
Legal expenses		12 900	3 750
Motor vehicle expenses		10 053	30 797
Postage		7 206	-
Profit and loss on sale of assets		61 415	-
Quality control		20 170	24 049
Recruitment fees		-	20 191
Repairs and maintenance	11	156 811	228 875
Skills development levy		18 143	-
Staff uniforms		-	6 010
Subscriptions		-	7 154
Telephone and fax		53 099	50 926
Traffic fine management		-	84 200
Water and electricity		147 891	120 525
	_	8 906 811	8 317 301
Deficit for the year		(743 331)	(1 119 796)





	Accumulated surplus R	Total net assets R
Restated balance at 01 July 2016	14 950 185	14 950 185
Deficit for the year	(1 119 796)	(1 119 796)
Prior year adjustment (Note 17)	136 375	136 375
Total changes	136 375	136 375
Balance at 01 July 2017	13 966 764	13 966 764
Deficit for the year	(743 331)	(743 331)
Balance at 30 June 2018	13 223 433	13 223 433



STATEMENT OF CASH FLOWS

		2018	
	Notes	R	R
Cash flows from operating activities			
Receipts			
Revenue		7 807 954	6 841 228
Interest		83 762	74 036
Sundry income		444	175
Insurance claim		-	10 746
	-	7 892 160	6 926 185
Expenses			
Employee costs		6 238 595	5 542 144
Suppliers		1 575 721	1 225 082
	-	7 814 316	6 767 226
Cash generated from operations	13	77 844	295 333
Tax received (paid)		136 375	(136 375)
Net cash from operating activities	-	214 219	158 958
Cash flows from investing activities			
Purchase of property, plant and equipment	2	(49 052)	(176 486)
Cash flows from financing activities			
Repayment of other financial liabilities		-	(190 452)
Net cash from financing activities	-	-	(190 452)
Total cash movement for the year		165 167	(207 980)
Cash at the beginning of the year		1 228 634	1 436 614
Total cash at end of the year	5	1 393 801	1 228 634

ACCOUNTING POLICIES

1. Presentation of annual financial statements

The annual financial statements have been prepared on a going concern basis in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003. They are presented in South African Rands.

These accounting policies are consistent with the previous period.

1.1 Going concern assumption

These annual financial statements have been prepared on a going concern basis.

1.2 Property, plant and equipment

Property, plant and equipment is carried at cost less accumulated depreciation and accumulated impairment losses.

Cost include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised. Depreciation is provided using the straight-line method to write down the cost, less estimated residual value over the useful life of the property, plant and equipment as

Item	Depreciation method	Useful life
Furniture and fixtures	Straight line	15 years
Motor vehicles	Straight line	10 years
Office equipment	Straight line	15 years
Computer equipment	Straight line	15 years
Video and data equipment	Straight line	20 years

If the major components of an item of property, plant and equipment have significantly different patterns of consumption of economic benefits, the cost of the asset is allocated to its major components and each such component is depreciated separately over its useful life.

The residual value, depreciation method and useful life of each asset are reviewed only where there is an indication that there has been a significant change from the previous estimate.

1.3 Trade and other receivables

Trade and other receivables are stated at the nominal value as reduced by appropriate allowances for estimated irrecoverable amounts. The carrying value of these receivables approximate fair value due to the short period to maturity of these instruments. Trade and other receivables from non-exchange transactions are disclosed separately from trade and other receivables from exchange transactions. Trade and other receivables in exchange for which the entity gives approximately equal to another entity are recognised as trade and other receivables from exchange transactions. Trade and other receivables receivables received without directly giving approximately equal value in exchange are recognised as trade and other receivables form non-exchange transactions.

1.4 Cash and cash equivalents

Cash and cash equivalents includes cash on hand, demand deposits and other short-term highly liquid investments with original maturities of three months or less.

1.5 Trade and other payables

Trade and other payables are stated at their nominal value. The carrying amount of these payables approximates fair value due to the short period to maturity of these instruments.

1.6 Employee benefits

Short-term employee benefits

The cost of short-term employee benefits, (those payable within 12 months after the service is rendered, such as leave pay and sick leave, bonuses, and non-monetary benefits such as medical care), are recognised in the period in which the service is rendered and are not discounted.

Defined contribution plans

Employees contribute to defined contribution retirement fund and benefits are provided to all eligible employees. Contributions are charged as an expense as they fall due and the fund is externally managed.

1.7 Provisions

Provisions are recognised when the company has an obligation at the reporting date as a result of a past event; it is probable that the company will be required to transfer economic benefits in settlement; and the amount of the obligation can be estimated reliably.

1.8 Revenue

Revenue is recognised to the extent that the company has transferred the significant risks and rewards of ownership of goods to the buyer, or has rendered services under an agreement provided the amount of revenue can be measured reliably and it is probable that economic benefits associated with the transaction will flow to the company. Revenue is measured at the fair value of the consideration received or receivable, excluding sales taxes and discounts. Interest is recognised, in profit or loss, using the effective interest rate method.

1.9 Revenue from non-exchange transactions

Refers to transactions where the Municipality received revenue from another entity without giving approximately equal value in exchange. Revenue from non exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.

1.10 Taxes - Value Added Tax

Revenue, expenses and assets are recognised net of the amounts of value added tax. The net amount of Value Added Tax recoverable from, or payable to, the taxation authority is incurred as part of receivables or payables in the Statement of Financial Position.

follows



1.11 Related parties

The entity operated in an economic sector currently dominated by entities directly or indirectly owned by the South African Government. As a constitutional independence of the three spheres of government in South Africa, only entities within the national, provisional and local sphere of government are considered to be related parties. Management are those persons responsible for planning, directing and controlling the activities of the entity, including those charged with the governance of the entity in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are considered to be those family members who may be expected to influence, or be influenced by, that member of management in their dealings with the entity.

Directors' contributions consist of items that meet the definition of equity, being any contract that evidences a residual interest in the net assets of the company.

1.12 Capital commitments

A capital commitment is a binding agreement to undertake capital expenditure at some set time in the future which has not yet become an actual liability. Items are classified as commitments when an entity has committed itself to future transactions that will normally result in the outflow of cash.

1.13 Irregular expenditure

Irregular expenditure is expenditure that in contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), and the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the economic entity's supply chain management policy. Irregular expenditure excludes unauthorized expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.14 Fruitless and wasteful expenditure

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised. All expenditure relating to fruitless and wasteful expenditure is recognized as an expense in the Statement of Financial Performance in the year that the expenditure was incurred. The expenditure in classified in accordance with the nature of the expenses, and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.15 Comparative figures

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are restated. The nature and reason of the reclassification is disclosed. Where accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.

1.16 Events after the reporting date

Subsequent events that are both favorable and unfavorable which occurred between the reporting date and the date when the financial statements are authorized for issue, are included as a disclosure note to the financial statements.

1.17 Prior period accounting errors

Prior period errors are omissions from, and misstatements in, prior period annual financial statements resulting from the failure to use, or the misuse of, reliable information that was available, or could be reasonably expected to have been obtained, at the time of preparation of those annual financial statements. The applicable changes have been disclosed in note 17.

1.18 Impairment of assets

The company assesses at each reporting date whether there is any indication that property, plant and equipment may be impaired. If there is any such indication, the recoverable amount of any affected asset (or group of related assets) is estimated and compared with its carrying amount. If the estimated recoverable amount is lower, the carrying amount is reduced to its estimated recoverable amount, and an impairment loss is recognised immediately in profit or loss. 2. Property, plant and equipment

		2018			2017	
	Cost	Accumulated depreciation	Carrying value	Cost	Accumulated depreciation	Carrying value
Furniture and fixtures	101 948	(63 839)	38 109	133 148	(82 770)	50 378
Motor vehicles	210 000	(67 366)	142 634	210 000	(48 600)	161 400
Office equipment	16 430	(6 068)	10 362	16 430	(5 103)	11 327
Computer software	85 706	(25 575)	60 131	97 114	(25 368)	71 746
Video and data equipment	20 255 174	(8 060 999)	12 194 175	20 289 525	(7 177 482)	13 112 043
Total	20 669 258	(8 223 847)	12 445 411	20 746 217	(7 339 323)	13 406 894

Reconciliation of property, plant and equipment - 2018

	Opening balance	Additions	Disposals	Depreciation	Closing balance
Furniture and fixtures	50 378	-	(4 704)	(7 565)	38 109
Motor vehicles	161 400	-	-	(18 766)	142 634
Office equipment	11 327	-	-	(965)	10 362
Computer software	71 746	-	(5 938)	(5 677)	60 131
Video and data equipment	13 112 043	49 052	(50 773)	(916 147)	12 194 175
	13 406 894	49 052	(61 415)	(949 120)	12 445 411

Reconciliation of property, plant and equipment - 2017

	Opening balance	Additions	Disposals	Depreciation	Closing balance
Furniture and fixtures	43 233	14 910		- (7 765)	50 378
Motor vehicles	30 300	150 000		- (18 900)	161 400
Office equipment	12 313	-		- (986)	11 327
Computer software	70 349	7 191		- (5 794)	71 746
Video and data equipment	14 020 638	4 385		- (912 980)	13 112 043
	14 176 833	176 486		- (946 425)	13 406 894

2018	2017
R	R

3. Trade and other receivables

Trade receivables	2 500	2 500
South African Revenue Services - Value Added Tax	23 804	-
Accrued income	19 520	-
	45 824	2 500
4. Current taxation receivable		
2017 year of assessment	-	136 375
Prior year over provision	-	136 375
5. Cash and cash equivalents consist of:	45 500	51.000
First National Bank Limited - current account	45 593	51 996
Petty Cash	3 717	7 431
First National Bank Limited - money market account	1 344 491	1 169 207
-	1 393 801	1 228 634

2018	2017
R	R

6. Trade and other payables

South African Revenue Services - Value Added Tax	-	220 808
Accrued expenses	25 613	27 134
	25 613	247 942
7. Provisions		
Provision for leave pay	232 593	196 404
Provision for performance bonus	38 108	44 028
Provision for annual bonus (13th cheque)	365 289	319 265
	635 990	559 697

Provision for leave pay

- The leave pay provision is based on the maximum leave available for staff to use in the 2019 financial year.

Provision for performance bonus

The performance bonus is based on assessments made by management of the staff performance for the current financial year under review.

Provision for annual bonus (13th cheque)

- The 13th cheque annual bonus is based on one month's cost to company for all employees in the company's payroll.

8. Revenue from non-exchange transactions

Income from non-exchange transactions - Msunduzi Municipality	7 807 954	6 841 228
Service in-kind	271 320	271 320
	8 079 274	7 112 548
9. Services in-kind - rental income		
Deemed rental income	271 320	271 320
Less: deemed rental expense	(271 320)	(271 320)
	-	-

The Msunduzi Municipality incurs rental costs on behalf of the company. These costs are therefore deemed a service in-kind.

10. Employee cost

Basic	4 136 480	3 693 693
Overtime	723 233	640 152
Annual and performance bonus	446 714	363 293
Medical aid contributions	508 486	417 538
WCA	23 014	16 154
Leave pay provision charge	36 189	68 882
Travel allowance	90 000	75 000
Cellphone allowance	22 800	15 900
Pension contribution	251 679	251 532
	6 238 595	5 542 144
11. Repairs and maintenance		
General equipment	149 202	228 875
Vehicles	7 609	-
	156 811	228 875

12. Taxation

On the second sector of features and second large

40

The company has been approved as a public benefit organisation in terms of Section 30 of the Income Tax Act, and the recipients and accruals are exempt from income tax in terms of Section 10(1)(cN).

13. Cash generated from operations		
Loss before taxation	(743 331)	(1 119 796)
Adjustments for:		
Depreciation and amortisation	949 120	946 425
Loss on sale of assets	61 415	-
Movements in provisions	76 293	144 577
Changes in working capital:		
Trade and other receivables	(43 324)	151 360
Trade and other payables	(222 329)	172 767
	77 844	295 333

14. Related parties

Relationships

222

Relationships			
Shareholder	Msunduzi Municipality		
Director Director Director Director Director Director Director Director	D Sokhela P Dlamini V Biggs G Moody T Davis - deceased R Singh S Ako-Nai		
General manager	L Holtzhausen		
Technical manager	R Holtzhausen		
Administrative assistant	C Holtzhausen		
Related party balances and transactions with other related parties			
Related party balances			
Contribution received - Msunduzi Municipality		7 790 981	6 841 228
Accrued income - Msunduzi Municipality		19 520	-
L Holtzhausen			
Basic		453 600	408 000
Bonus		54 887	41 032
Medical aid		21 624	19 939
Cell phone allowance		3 600	3 600
Travel allowance			18 000 490 571
			400 07 1
R Holtzhausen			
Basic		252 000	272 400
Bonus		23 000	20 633
Medical aid		14 521	21 580
Cell phone allowance		3 600	3 600
Pension fund		18 900	15 620
Travel allowance		18 000	18 000
C Holtzhausen		330 021	351 833
Basic		130 620	14 987
Bonus		11 655	12 223
Medical aid		14 521	13 392
Cell phone allowance		-	8 624
Pension fund		9 797	-
Travel allowance		18 000	18 000
		184 593	167 226

Service in-kind

The Board of Directors of the entity attended 6 Board meetings during the current year under review as well as the prior year. The directors were not compensated for these meetings and this has therefore been deemed a service in-kind which were considered not significant to the entity.

The company's management attended 4 Municipal Audit Committee meetings in the current year under review and 2 Municipal Audit Committee meetings in the prior year.

Safe City Msunduzi NPC makes use of the Msunduzi Municipality's audit committee and internal audit services, these services in kind were also considered not significant.

In the current financial year the entity changed its accounting system from Pastel Partner to the SAP. The full cost of the change over was consumed by the Msunduzi Municipality. This has therefore been deemed a service in kind.

15. Going concern

The annual financial statements have been prepared on the going concern basis, since the directors have every reason to believe that the company has adequate resources in place to continue in operation for the foreseeable future.





2018	2017
R	R

16. Events after the reporting period

The directors are not aware of any matter or circumstance arising since the end of the financial year that has a material impact on the annual financial statements.

17. Prior period error

The prior period adjustments relates to funds received in the current year relating to monies outstanding from prior periods from the South African Revenue Services in relation to the company's change over period as a private company to a non profit company.

The entity incorrectly did not accounted for the service in-kind received from the Msunduzi Municipality in the prior year relating to rental income and expense. This error has been corrected in the current year.

The correction of the error results in adjustments as follows:

Statement of Financial Performance

Service in-kind - rental income	-	271 320
Deemed rental expense - service in-kind	-	(271 320)
Statement of Financial Position		
Current taxation receivable	-	136 375
Statement of Changes in Net Assets		
2017 retained earnings	-	13 830 389
Prior year error	-	136 375
Corrected retained income	-	13 966 764
18. Fruitless and wasteful expenditure		

Reconcilation of fruitless and wasteful expenditure
Opening balance
Unauthorised expenditure
There was no unauthorised expenditure during the year under review.

19. Irregular expenses

Opening balance	521 694	417 936
Add: irregular expenses	181 620	103 758
	703 314	521 694

The above expenses did not adhere to the Supply Chain Management rules.

20. Deviations from supply chain management regulations

Regulation 36 deviations

Regulation 36 of the Municipal SCM Regulations of 2005 permits the Accounting Officer to "dispense with official procurement processes established by the policy and to procure any required goods and services through any convenient process".

This would typically include urgent and emergency cases, single source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the Chief Executive Officer is required to report this to the next Board meeting for noting.

Various suppliers

64 465 158 369

13 716

SUPPLEMENTARY INFORMATION

1. Revenue

	Actual 2018	Approved Budget 2018	Differences approved and actual	Actual 2017
Municipality revenue	7 807 954	7 807 954	-	6 841 228
Interest received (N1)	83 762	78 000	5 762	74 036
Other income (N2)	443	-	443	175
Service in-kind	271 320	271 320	-	271 320
Insurance claim	-	-	-	10 746
	8 163 479	8 157 274	6 205	7 197 505

Notes:

N1 - The variance in interest received is attributable to the company earning more interest than anticipated during the current year.

 $\ensuremath{\mathsf{N2}}$ - The variance is due to sale of DVD's.

2. Expenses				
Fixed asset additions (N1)	49 052	203 158	154 106	176 486
Employee costs (N2)	6 238 595	6 157 112	(81 483)	5 542 144
Bank charges (N3)	19 869	12 450	(7 419)	11 483
Other operating expenses (N3)	2 648 347	1 435 234	(1 213 113)	2 763 674
-	8 955 863	7 807 954	(1 147 909)	8 493 787

Notes

N1 - Fewer assets were purchased in the current year. N2 - The variance in employee costs is attributable to the provisions accounted for in the current year.

N3 - The variance in other operating expenses is attributable unforseen expenditure occuring in the current year.

N4 - In the current year depreciation amounted to R949 120. This amount was not budgeted for in the current year.

N5 - The total expenses amounted to R8 955 863 which exceeds the budgeted incom of R7 807 954. This is due to expenses accounted for in the current year such as depreciation and deemed rental income.

CHAPTER 6 REPORT ON THE MUNICIPAL INFRASTRUCTURE GRANT (MIG), SEVEN LARGEST CAPITAL PROJECTS PER WARD, TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2017/2018 FINANCIAL YEAR

INTRODUCTION TO MIG

The projects executed within the 2016/2017 financial year where service delivery projects ranging from upgrade of gravel roads to asphalt roads, construction of bus stop shelters, rehabilitation of sanitation infrastructure, upgrade of landfill site and installing of high mast streetlights in Vulindlela and Greater Edendale.

The total MIG allocation inclusive of the MIG Capital Budget and the MIG Administrative costs is R190 617 000. A total MIG expenditure of R189 553 124 was spent, an amount of R 1 063 876 that represents 0.56% of allocation was unspent.

An amount of R3 325 806 for MIG administration/ Operating costs is included in the total MIG expenditure spent for 2016/2017 financial year.

SERVICE BACKLOGS AS AT 30 JUNE 2017						
	*Service level above minimum std			level below num std		
	No. HHs	%HHs	No. HHs	%HHs		
Water						
Sanitation						
Electricity	2000	25%	1500	75%		
Waste Management	120000	73%	43000	27%		
Housing						

Housing

% HHs are the service above/below the minimum std as a proportion of total HHs Housing refers to * formal and ** Informal

MUNICIPAL INFRASTRUCTURE GRANT (MIG)* EXPENDITURE 2016/17 ON SERVICE BACKLOGS R'000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Adjustment Budget	Change	
Infrastructure - Road transport	45,591,052	57,313,692	65 722 554	57,313,692	1.15	
Roads, Pavements & Bridges	11 159 242	7 289 641	188 716	7 289 641	0.00	
Stormwater	3 289 222	11 196 583	9 185 298	11 196 583	-6.50	
Infrastructure - Electricity	-	-	-	-	-	
Generation	-	-	-	-	-	
Transmission & reticulation	-	-	-	-	-	
Street Lighting	9 433 000	7 980 513	7 980 513	7 980 513	0.00	
Infrastructure - water	-	-	-	-	-	
Dams & Reservoirs	-	-	-	-	-	
Water Purification	-	-	-	-	-	
Reticulation	15 027 244	18 619 219	18 318 054	18 619 219	-1.62	
Infrastructure - Sanitation	-	-	-	-	-	
Reticulation	35 697 800	37 738 805	37 738 805	37 738 805	0.00	
Sewage purification	-	-	-	-	-	
Infrastructure - Other	-	-	-	-	-	
Waste Management	-	-	-	-	-	
Transportation	1 154 233	1 217 417	1 217 417	1 217 417	0.00	
Gas	-	-	-	-	-	
Other Specified	-	-	-	-	-	
Community Halls	24 523 456	3 156 718	3 129 560	3 156 718	-0.86	
Sports Facilities – Athletic Track	9 300 000	15 455 472	15 455 472	15 455 472	0.00	
Landfill Upgrade	8 500 000	8 902 596	8 902 596	8 902 596	0.00	
Swimming Pool Refurbishment	68 242	77 796	77 796	77 796	0.00	
Housing –Unit S Phase 8 Ext	18 968 669	18 310 538	18 310 538	18 310 538	0.00	
PMU Administration	7 904 840	3 358 010	3 325 806	3 358 010	-0.96	
Total	190 617 000	190 617 000	189 553 124	190 617 000	-	



COMMENT ON MIG:

Whilst the 2016/2017 MIG Programme got off to very late start due to introduction of a new financial system and the biggest projects had to deestablish. The performance of the external service providers entrusted with completing the construction of the few mentioned projects was assessed thoroughly and deemed Poor, Fair or Good. The bulk of the MIG funding was used on water, sanitation and roads projects, however other projects such as highmast lighting, Landfill Site Upgrade, sports facilities and bulk water for construction of housing unit were undertaken.

In terms of the way forward and avoiding the challenges experienced in the last financial year the following measures have been put in place.

A comprehensive Procurement Plan has been drafted to ensure projects proceeding according to planned timeframes in accordance with required SCM process. The panel of contractors has been adjudicated to ensure that there is flexibility in terms of appointing the contractors.

It was agreed that it is now compulsory for General Managers to hold monthly meetings with their Senior Managers and Project Champions in order to deal specifically with Grants/Capex expenditure and address any challenges timeously.

TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2016/2017

	Top Fo	our Service Delivery Priorities Per Ward 2	2016/2017 Financial Year (Highest Priority First)
Ward Name (No)	Number	Priority Name and Details	Progress 2017/18
1	1	tarring of roads	Ndlovu and Methodist Roads, were identified and prioritised for upgrade.Currently busy with provision of drainage of 1 km of Ndlovu Rd and 1.2km Km Methodist of gravel roads to be upgraded to asphalt surface standard.
	2	Multi-purpose centre	NIL
	3	installation of high mast light	NIL
	4	renovation of Community hall	NIL
2	1	Rehabilitation of sports facilities	NIL
	2	Upgrading of access roads	0.85km of gravel road upgraded to asphalt/comcrete surface standard.
	3	installation of streetlights & highmasts	Nil
	4	Bus shelters	35 x Bus Shelters installed(across all wards).
3	1	Upgrading of access roads	0.745km (3725m^2) of gravel roads upgraded to asphalt surface standard.
	2	Bus shelters	35 x Bus Shelters installed(across all wards).
	3	Construction of Clinic	NIL
	4	Water	3.531 km of pipeline replaced.
4	1	henly dam Bridge	NIL
	2	mgodini Hall	NIL
	3	D 1138 road upgrade	0.5km of gravel roads upgraded to black top surface.
	4	Tvet Collge construction	NIL
5	1	Jakalase road upgrade	
	2	highmast lights	
	3	Electrification of new households	NIL
	4	upgrading of makhaye road	100m of gravel roads upgraded to concrete surface.
6	1	Upgrading of roads	1.45km of road completed.
•	2	Electrification of new households	NIL
	3	construction of a creche	NIL
	4	Sports Field	NIL
7	1	Upgrading of roads	0.85km of road completed
'	2	renovation of Community halls	NIL
	3	two new community halls	NIL
	4	youth skills centre	NIL
8	1	Upgrading of roads	0.85 km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018
	2	Bus shelters	35 x Bus Shelters installed(across all wards).
	3	Street Lights	22 X HIGH MASTS LIGHTS HAVE BE ERECTED AND COMMISSIONED. Across all wards
	4	Community Hall	Nil
9	1	Community Hall	NIL
	2	Bus shelters	35 x Bus Shelters installed(across all wards).
	3	access roads	BSC report approved. Awaiting for SCM to advertise.
	4	ELECTRICITY	NIL
10	1	housing	Edendale S Phase 8 Extension project under construction
	2	establishment of a highschool	NIL
	3	installation and repairing of meters	1,7 km of water pipes replaced.
	4	renovation of community halls	Nil
11	1	water	1,7 km of water pipes replaced.
	2	eletricity	NIL
	3	housing	planning
	4	access roads	1.1km (5500m^2) of gravel roads upgraded to asphalt surface standard. Snathing road
12	1	housing	khalaynyoni feasibility
	2	Upgrading of roads	0.560km (2780m^2) of gravel roads upgraded to asphalt surface standard.
	3	repairing of water pipes	1,7 km of water pipes replaced.
	4	renovating of streetlights	reported streetlights are fixed as and when required
	•	is in training of our oscinghts	reported en oungine are inter ao ana mien required



Ward Name (No)	Number	Priority Name and Details	016/2017 Financial Year (Highest Priority First) Progress 2017/18
13	1	Sanitation	12 x highest infiltration manholes repaired and retroffited for the use of Flow and rainfall monitoring equipment. Shentone contractor appointed by 30 june 2019
	2	Community Halls	Planning
	3	housing	NIL
	4		NIL
4.4		construction of a clinic	
14	1	review of water & rate tariffs	Tarrifs reviewed annaually
	2	sports facilities	NIL
	3	road construction	Designs completed
	4	speed humps	NIL
15	1	construction of ndlulamithi community Hall	Design stage of project completed, ready for construction to start.
	2	road upgrading Fedsam & Maqeleni	0.320km (1600m^2) of gravel roads upgraded to asphalt surface standard.
	3	installation of water meters in unit 2	Design stage of project completed, ready for construction to start.
	4	house rofing in unit 18	Nil
16	1	Multi-purpose centre	NIL
	2	propposed unit H primary school	NIL
	3	highmast lights	Nil
	4	extension of unit H sewer project	2,1 km of new sewer pipe installed by the 31St May 2018
17	1	construction of community hall	Nil
	2	Road maintanace	750m of walkways constructed to surfaced/concrete standard.
	3	tarring of roads	750m of walkways constructed to surfaced/concrete standard.
	4	construction of sanitation facilities	1,7 km of water piped replaced by the 30th of June 2018
18	4	construction of sanitation facilities	Contractor was appointed by the 30 June 201
10			
	2	construction of community hall	Construction of Community Hall Completed.
	3	housing	NIL
	4	sport fascilities	NIL
19	1	construction of a library	NIL
	2	sports facilities	Nil
	3	renovation of community halls	
	4	Upgrading of roads	
20	1	Upgrading of roads	Harewood Currently busy with provision of drainage of 0.7km (4200m ²) of gravel roads upgraded to asphalt surface standard. Caluza Currently busy with provision of drainage of 0.76km (3800m ²) of gravel roads upgraded to asphalt surface standard.
	2	construction of community hall	NIL
	3	upgrading of caluza sportsfield	NIL
	4	Extension of mazambane roads	NIL
21	1	land acquisition	NIL
	2	housing	
	3	water connections	1,7 km of water piped replaced by the 30th of June 2018
	4	Sanitation	12 x highest infiltration manholes repaired and retroffited for the use of Flow and rainfall monitoring equipment.
22	1	construction of community halls	NIL
	2	construction of library in unit 3	NIL
	3	-	NIL
	3	installation of high masts	
00		maintenance of dennisfield & payinandi halls	Nil
23	1	installation of high mast lights	NIL
	2	harewood housing project	NIL
	3	clearing of illegal dump sites	NIL
	4	road upgrade	Subgrade Completed
24	1	lightening conductor	Nil
	2	High school	Nil
	3	Hall maintenance	NIL
	4	Sports Combo courts	Nil
25	1	Roads rehabilitation and resurfacing	Nil
	2	Drainage system on Hosking road	Nil
	3	speed humps	Nil
	4	Extension of upper bush road	NIL
26	1		NIL
20		grass cutting	
	2	waste collection	waste collection done on a weekly base
	3	fixing of streetlights	reported streetlights are fixed as and when required
	4	road rehabilitation	Nil

228



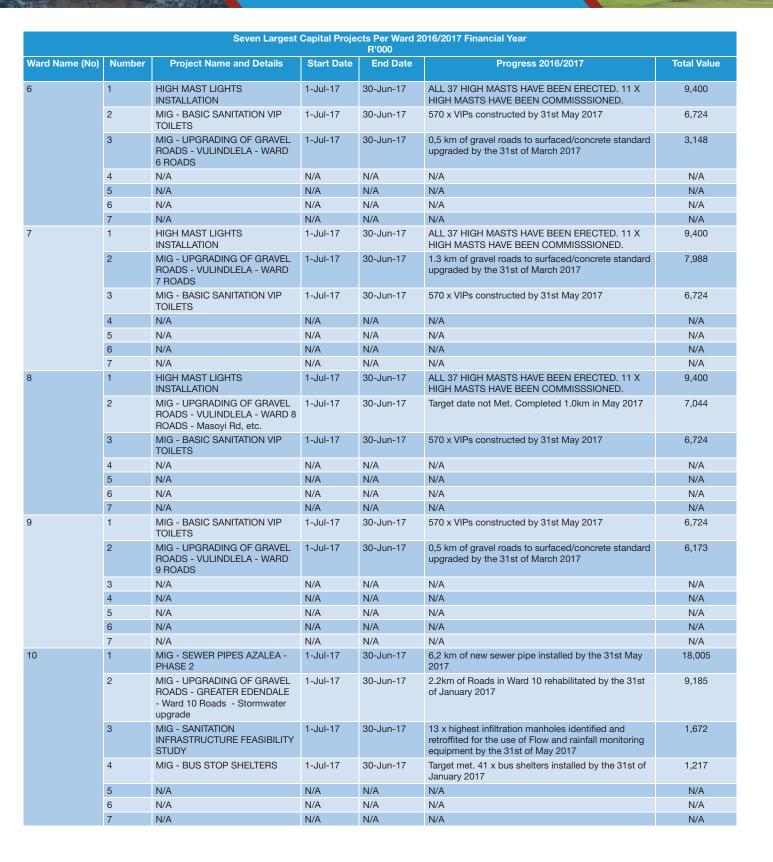
Ward Name (No)	Number	Priority Name and Details	2016/2017 Financial Year (Highest Priority First) Progress 2017/18
27	1	Multi-purpose centre	Nil
- /	2	construction of a community hall	NIL
	3	resurfacing of pavements	In terms of the below description Work Plan 1 and Work Plan 3 are respectively
	5	resultacing of pavements	96% and 6% complete. Street lighting and Traffic signals installation at the are in progress. Tactile paving, ITS manholes and final road markings are also in progress.
	4	Social housing	Nil
8	1	Truro hall maintaince	Nil
0	2	Egret road hall maintaince	Nil
	3	Toilets	Nil
	4	Maintanance of street lights	reported streetlights are fixed as and when required
9	1	housing	NIL
0	2	elecrification of informal housing	NIL
	3	Maintenance of gravel roads	NIL
	4	Clinic	NIL
0	1	speed humps	Nil
0	2	rehabilitation of rosham road	Nil
	3	rehabilitation of Schools	Nil
			NIL
4	4	rehabilitation of Heiston road	
31	1	housing	Presidential OSS Phase 1
	2	installation of watertaps	Nil
	3	refuse removal	waste collection done on a weekly base
	4	Sanitation	12 x highest infiltration manholes repaired and retroffited for the use of Flow and rainfall monitoring equipment.
32	1	rehabilitation of watthew Square	NIL
	2	Rehabiltation of Dookran road park	NIL
	3	Site 11 housing	NIL
	4	upgrading of greyling street	Nil
3	1	jika-joe waste collection	waste collection done on a weekly base
	2	Ablution facilities in Masukwane	
	3	installation of high mast light	NIL
	4	sportsfield	NIL
4	1	sports facilities around foxglove	NIL
	2	renovation of Panorama hall	NIL
	3	Madiaba road tarring & fixing drainage system	Nil
	4	rehabilitation of cinderella park	NIL
5	1	Housing	Presidential OSS Phase 1
	2	establishment of a computer centre	Nil
	3	Construction of a heroes park	NIL
	4	rehabilitation of Nie Hadebe	NIL
6	1	road rehabilitation	CNL - LESTER BROWN LINK ROAD-100 % Completion of base course.
	2	traffic calming	
	3	rehabilitation of stormwater drains	NIL
	4	maintenance of open spaces	
7	1	road rehabilitation	NIL
	2	Sacca housing development	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS
	3	maintenance of open spaces	Nil
	4	traffic calming	Nil
8	1	housing	NIL
	2	walking bridge	NIL
	3	speed humps	NIL
	4	renovation of community halls	NIL
9	1	Upgrading of access roads	NIL
5	2	maintenance of community halls	NIL
	3		Nil
		Skills Development Centre	
	4	construction of foot bridge	NIL

Note: As per the above table in respect of the Four Service Delivery Priorities per Ward: the following table contains the summary of the needs as requested by Communities, Ward Committees, Councillors and Amakhosi. For each Need an explanation has been provided under the heading – Nature of Requests.



SEVEN LARGEST CAPITAL PROJECTS PER WARD 2016/2017

		Seven Largest	Capital Proje	cts Per Ward 2 R'000	016/2017 Financial Year	
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
	1	MWIG - REDUCTION OF NON REVENUE WATER	1-Jul-17	30-Jun-17	Total Water Losses = 27.1% by the 31st of May 2017	31,000
	2	CNL - ROAD REHABILITATION - PMS	1-Jul-17	30-Jun-17	Complete 45 000m2 (equivalent to 7.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31 November 2016.	8,215
	3	MWIG - BASIC WATER SUPPLY	1-Jul-17	30-Jun-17	Project had to suspended due unstable soil conditions whilst the gotechnical study is been undertaken.	6,921
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
	1	MWIG - REDUCTION OF NON REVENUE WATER	1-Jul-17	30-Jun-17	Total Water Losses = 27.1% by the 31st of May 2017	31,000
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase2	1-Jul-17	30-Jun-17	Culvert, stormwater piping, manholes, stormwater catchpits and earthworks completed. Gabions and subbase layer 50% completed.	6,971
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
3	1	HIGH MAST LIGHTS INSTALLATION	1-Jul-17	30-Jun-17	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSSIONED.	9,400
	2	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	1-Jul-17	30-Jun-17	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of November 2016	4,102
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
	1	HIGH MAST LIGHTS INSTALLATION	1-Jul-17	30-Jun-17	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSSIONED.	9,400
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	1-Jul-17	30-Jun-17	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 30th May 2017	7,297
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
	1	HIGH MAST LIGHTS INSTALLATION	1-Jul-17	30-Jun-17	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSSIONED.	9,400
	2	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A



TT I



	Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000							
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value		
11	1	Mig - Upgrading of gravel Roads - Edendale - Station Rd	1-Jul-17	30-Jun-17	Substructure of west abutment 80% complete. Concrete footing of East Abutment complete. River embankment protection commenced.	7,063		
	2	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds -	1-Jul-17	30-Jun-17	0.5km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	1,842		
	3	MIG - BUS STOP SHELTERS	1-Jul-17	30-Jun-17	Target met. 41 x bus shelters installed by the 31st of January 2017	1,217		
	4	N/A	N/A	N/A	N/A	N/A		
	5	N/A	N/A	N/A	N/A	N/A		
	6	N/A	N/A	N/A	N/A	N/A		
	7	N/A	N/A	N/A	N/A	N/A		
2	1	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	1-Jul-17	30-Jun-17	Substructure of west abutment 80% complete. Concrete footing of East Abutment complete. River embankment protection commenced.	7,063		
	2	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	1-Jul-17	30-Jun-17	Bill of Quanties completed by the 31st of May 2017	1,388		
	3	MIG - BUS STOP SHELTERS	1-Jul-17	30-Jun-17	Target met. 41 x bus shelters installed by the 31st of January 2017	1,217		
	4	N/A	N/A	N/A	N/A	N/A		
	5	N/A	N/A	N/A	N/A	N/A		
	6	N/A	N/A	N/A	N/A	N/A		
	7	N/A	N/A	N/A	N/A	N/A		
3	1	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	1-Jul-17	30-Jun-17	Bill of Quanties completed by the 31st of May 2017	1,799		
	2	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	1-Jul-17	30-Jun-17	Completed upgrading 0.3 km of gravels roads to concrete surface in kwanyamazane area by the 31st of March 2017	1,729		
	3	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672		
	4	N/A	N/A	N/A	N/A	N/A		
	5	N/A	N/A	N/A	N/A	N/A		
	6	N/A	N/A	N/A	N/A	N/A		
	7	N/A	N/A	N/A	N/A	N/A		
4	1	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	1-Jul-17	30-Jun-17	EIA approved and WULA submitted to EDTEA.	812		
	2	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1-Jul-17	30-Jun-17	Target partially met. 0.83km of Guard Rails installed by the 30th of June 2017	406		
	3	N/A	N/A	N/A	N/A	N/A		
	4	N/A	N/A	N/A	N/A	N/A		
	5	N/A	N/A	N/A	N/A	N/A		
	6	N/A	N/A	N/A	N/A	N/A		
	7	N/A	N/A	N/A	N/A	N/A		
5	1	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319		
	2	N/A	N/A	N/A	N/A	N/A		
	3	N/A	N/A	N/A	N/A	N/A		
	4	N/A	N/A	N/A	N/A	N/A		
	5	N/A	N/A	N/A	N/A	N/A		
	6	N/A	N/A	N/A	N/A	N/A		
	7	N/A	N/A	N/A	N/A	N/A		

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		Seven Largest	Capital Proje	R'000	016/2017 Financial Year	
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
6	1	MIG - SEWER PIPES UNIT H	1-Jul-17	30-Jun-17	2,6 km of new sewer pipe installed by the 31St May 2017	4,475
	2	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	3	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	1-Jul-17	30-Jun-17	0.4km of all weather surface concrete roadway completed on 30 November 2016.	1,546
	4	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
7	1	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	1-Jul-17	30-Jun-17	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	619
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
8	1	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	1-Jul-17	30-Jun-17	Bill of Quanties completed by the 31st of May 2017	1,799
	2	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	1-Jul-17	30-Jun-17	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	1,188
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
9	1	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	1-Jul-17	30-Jun-17	2.4 km of water pipe installed by the 30st May 2017	2,723
	2	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
0	1	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smero Roads and SW	1-Jul-17	30-Jun-17	Completed upgrading 0.6 km of gravel roads to black top surface in Smeroe Ward 20 by the 31st of March 2017	2,011
	2	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	1-Jul-17	30-Jun-17	Bill of Quanties completed by the 31st of May 2017	1,388
	3	MIG - BUS STOP SHELTERS	1-Jul-17	30-Jun-17	Target met. 41 x bus shelters installed by the 31st of January 2017	1,217
	4	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	1-Jul-17	30-Jun-17	0.75 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of May 2017	881
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A



		Seven Largest	Capital Proje	cts Per Ward 2 R'000	016/2017 Financial Year	
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
21	1	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	1-Jul-17	30-Jun-17	0.5km of Gravel Roads upgraded to black top surface in Dambuza by the 31st of March 2017	2,559
	2	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	1-Jul-17	30-Jun-17	Bill of Quanties completed by the 31st of May 2017	1,388
	3	MIG - BUS STOP SHELTERS	1-Jul-17	30-Jun-17	Target met. 41 x bus shelters installed by the 31st of January 2017	1,217
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
22	1	N/A	N/A	N/A	N/A	N/A
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A N/A	N/A	N/A	N/A N/A
23	1	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
24	1	INSTALL 13MVA CCT BETWEEN WESTGATE & MKONDENI	1-Jul-17	30-Jun-17	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	2,717
	2	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
25	1	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	2	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	3	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1-Jul-17	30-Jun-17	Target partially met. 0.83km of Guard Rails installed by the 30th of June 2017	406
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
26	1	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	2	WSIG - CONSTRUCTION OF MASONS RESERVOIR	1-Jul-17	30-Jun-17	Construction work ongoing.	1,001
	3	CNL - MAYORS WALK ROAD WIDENING	1-Jul-17	30-Jun-17	Target met. Completed specialist studies by the 30th of June 2017	700
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

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Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000							
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value	
27	1	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672	
	2	CNL - MAYORS WALK ROAD WIDENING	1-Jul-17	30-Jun-17	Target met. Completed specialist studies by the 30th of June 2017	700	
	3	N/A	N/A	N/A	N/A	N/A	
	4	N/A	N/A	N/A	N/A	N/A	
	5	N/A	N/A	N/A	N/A	N/A	
	6	N/A	N/A	N/A	N/A	N/A	
	7	N/A	N/A	N/A	N/A	N/A	
28	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000	
	2	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUSBSTATION	1-Jul-17	30-Jun-17	PART ONE IS 99% COMPLETE AND PART TWO HAS COMENCED WITH 23% OF THE WORK DONE. ENTIRE PROJECT PROGRESS IS 94%	3,382	
	3	REGINA ROAD INFORMAL SETTLEMENT ELECTRIFICATION	1-Jul-17	30-Jun-17	193 NEW HOUSEHOLD CONNECTIONS ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	2,900	
	4	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672	
	5	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319	
	6	N/A	N/A	N/A	N/A	N/A	
	7	N/A	N/A	N/A	N/A	N/A	
29	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000	
	2	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	1-Jul-17	30-Jun-17	Completed 0,8km of Internal Roads in Haniville by 30 April 2017	1,859	
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319	
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499	
	5	N/A	N/A	N/A	N/A	N/A	
	6	N/A	N/A	N/A	N/A	N/A	
	7	N/A	N/A	N/A	N/A	N/A	
0	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000	
	2	SUPPLY AND INSTALL 11KV (28 PANEL) FIXED PATTERN SWITCHGEARS FOR THREE DISTIBUTOR SUBSTATIONS	1-Jul-17	30-Jun-17	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS IS IN PROCESS by the 30th June 2017	9,100	
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319	
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499	
	5	N/A	N/A	N/A	N/A	N/A	
	6	N/A	N/A	N/A	N/A	N/A	
	7	N/A	N/A	N/A	N/A	N/A	

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		Seven Largest		R'000	016/2017 Financial Year	
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
31	1	MIG -REDUCTION OF NON REVENUE WATER	1-Jul-17	30-Jun-17	Total Water Losses = 27.1% by the 31st of May 2017	14,508
	2	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
32	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	3	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	4	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1-Jul-17	30-Jun-17	Target partially met. 0.83km of Guard Rails installed by the 30th of June 2017	406
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
33	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	SUPPLY AND INSTALL 11KV (28 PANEL) FIXED PATTERN SWITCHGEARS FOR THREE DISTIBUTOR SUBSTATIONS	1-Jul-17	30-Jun-17	MANUFACTURING PROCESS OF 28 X 11kV FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS IS IN PROCESS by the 30th June 2017	9,100
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
34	1	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	1-Jul-17	30-Jun-17	CIVILS WORKS ARE AT 98 % COMPLETE. ELECTRICAL INSTALLATION WORKIS IN PROGRESS AND IS AT 26 % COMPLETE. OVERALL PROJECT PROGRESS IS 90 % COMPLETE.	17,757
	2	SUPPLY AND DELIVERY OF 2 X 40MVA POWER TRANSFORMERS AT 132/11KV EASTWOOD SUBSTATION	1-Jul-17	30-Jun-17	2 X 40MVA POWER TRANSFORMERS PURCHASED	15,000
	3	N/A	N/A	N/A	N/A	N/A
	4	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	5	SUPPLY AND INSTALL 1 X 13- PANEL 11kV SWITCHBOARD AT 132/11KV EASTWOOD SUBSTATION	1-Jul-17	30-Jun-17	1 X 13 PANEL 11kV SWITCHBOARD FOR 132/11kV EASTWOOD SUBSTATION MANUFACTURED AND DELIVERED TO SITE BY 30 JUNE 2017	7,300
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A



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		Seven Largest	Capital Proje	cts Per Ward 2 R'000	016/2017 Financial Year	
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
35	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retroffited for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
36	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	CNL - LESTER BROWN LINK ROAD	1-Jul-17	30-Jun-17	92% of G9 completed, 80% of G7 completed.	9,300
	3	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
37	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	1-Jul-17	30-Jun-17	Target not Met. Cpmpleted Priming. Surfacing to start 1st week in July 2017.	6,490
	3	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	1-Jul-17	30-Jun-17	Target not met. Wetland study completed and recommendationa are that alternative route alignment being 2C has to be investigated as the proposed route alignment has a negative impact on the grassland where the road is traversing. Alternative route alignment to be investigated was finalised in June 2017 with the guidance of Msunduzi internal environment unit.	700
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A



NO.	NEED	NATURE OF REQUESTS
1	Good Governance	Requests under good governance included the following - communities wanted to be informed about the IDP process, to be involved in the budget process, for ward committees to be established, for the municipality to strengthen relationships between communities and their councillor, for nepotism to be eradicated, many ward requests cited that Councillors must not be involved in the hiring of people.
2	Repairs & Maintenance	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking,
3	Roads	Requests for roads predominantly centered around the building of new roads, link roads, access roads and tarred roads where there have never been roads constructed before.
4	Economic Development	It also included the issue of youth development, job creation, training and skills development, small business establishment & other aspects in order to strengthen the economy,
5	Halls / Community Centre's	Request for halls and community Centre's hinged around the construction of new halls and community Centre's which are multi-purpose in nature in order to enhance community development by social cohesion (building to be used by all community members irrespective of colour)
6	Housing	Housing requests include the request for RDP houses and houses in general.
7	Sanitation	Toilets & Sanitation requests include requests for the building of new toilet & sanitation systems especially where they have houses but no toilet facilities.
8	Sportsfields	Communities want sportsfields in their respective areas, sportsfields they can use as per their needs in order to strengthen community unity and social engagement.
9	Street Lighting	Street lighting includes street lights & high mast lights in order to make areas safe from criminal activities as there are large areas with no street lights
10	Electricity	Electricity needs included new installations of electricity in households which do not have electricity all together, and also the installation of pre-paid meters.
11	Water	Water needs included new installations of piped water to households and the ability to use water within the household through taps in order to do their necessary washing and cleaning.
12	Clinics	Communities want to see the municipality ensuring there are clinics in close vicinity of their wards either permanently established or by way of mobile clinics as it is costly to travel to access the health care facility as many are unemployed.
13	Crèches	Communities want the municipality to build crèches or early childhood development Centre's where parents can leave their children during the day whilst they are at work.
14	Refuse Collection	Communities complained that the municipality is failing to keep their communities clean as the pickup of refuse is not constant and is leading to environmental risks for the elderly and young kids as the refuse is not collected for lengthy periods of time and then starts to decompose and smell.
15	Bridges	Communities have requested the construction of bridges and foot bridges.
16	Taxi Ranks	Communities are tired of standing in the rain in long queues waiting for public transport; they want the municipality to provide either taxi ranks or taxi shelters.

CHAPTER 7 REPORT OF THE AUDITOR GENERAL 2017/2018

The Report of the Auditor General was not available at the time of going to print due to it not being issued by the Auditor General.





CHAPTER 8 RESPONSE TO THE REPORT OF THE AUDITOR GENERAL

The Response to the Report of the Auditor General was not available at the time of going to print due to it not being recieved from the Auditor General Management Report.

CHAPTER 9 REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2017 AND

REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2018

AUDIT COMMITTEE REPORT

The Audit Committee has pleasure in submitting its annual report for the financial year, 01 July 2017 to 30 June 2018, in accordance with sections 121(3)(j), 166(2)(b) and (c) of the Municipal Finance Management Act ("the MFMA").

AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee consists of the members listed hereunder and meets as a minimum, four times a year as per the approved Audit Committee Charter.

The Committee held seven (7) meetings during the year and the Audit Committee Chairperson availed herself to present the Audit Committee oversight reports to the Executive Committee Meetings and Council. Council made certain changes on the composition of the committee during the course of the year under review due to resignation.

The Chairperson of the Audit Committee also met individually with the Municipal Accounting Officer, the Acting Chief Audit Executive, the Chief Financial Officer and the Auditor-General.

Date of Meeting	Ms N Gevers	Mr MM Madliwa	Dr TI Nzimakwe	Ms TF Jimana	Mr EB Zaca
29 August 2017	✓	•	✓	✓	•
03 November 2017	✓	✓	✓	✓	•
08 December 2017	✓	×	✓	✓	×
22 February 2018	✓	✓	×	×	×
23 February 2018	ü	ü	û	ü	û
06 April 2018	ü	ü	û	ü	ü
08 June 2018	n	ü	ü	ü	ü
Total	6	5	4	6	2

✓ Attended

× Not attended

Resigned

Not yet appointed

AUDIT COMMITTEE RESPONSIBILITIES AND TERMS OF REFERENCE

The Audit Committee has complied with its responsibilities arising from section 166 of the MFMA and clause 14(2)(a) of the Municipal Planning and Performance Management Regulations of 2001. The Audit Committee's work was guided and regulated by the Audit Committee Charter as approved by Council and the Audit Committee has discharged its responsibility as contained therein during the year ended 30 June 2018.

INTERNAL AUDIT FUNCTION

The Internal Audit Charter as adopted by the Audit Committee regulates the work of Internal Audit. In terms of Section 165(1) of the MFMA each municipality is required to have an Internal Audit function. Section 165(3) allows the municipality to co-source the function if the municipality requires assistance to develop its internal capacity. During the current year internal audit was assisted by co-sourced resources.

INTERNAL AUDIT STRUCTURE AND CAPACITY

The current structure of Internal Audit was developed in 2012/13 and implemented on 1 June 2016. It should be noted that Msunduzi Municipality has grown over the years (between 2012/2013 and 2016 when the structure was implemented), and a review of the current structure is required. A process of the structural review has been implemented by the municipality in order to ensure that the current structure is geared towards the future growth of the municipality.

A desk top study which seeks to do a comparison with other non-delegated high capacity municipalities and Metropolitan Municipalities has been conducted and it will inform the size and shape of the internal audit structure. The structure and levels of management, supervision and review of audit work should ensure that there is due professional care as provided for in the International Standards for the Professional Practice of Internal Audit. The Internal Audit Unit is heavily reliant on consultants as a result of a thin structure and high vacancy rate in the unit, and this comes at a high cost to the municipality. The unit is always allocated a limited budget because of competing service delivery needs of the communities under the Municipality's jurisdiction.

The Chief Audit Executive (CAE) was suspended in April 2016 and the municipality appointed an Acting CAE during the period of suspension in order to ensure continuity with the implementation of the approved internal audit plan. The CAE has since resumed duties on 10 August 2018.



The Acting CAE had direct access to the Audit Committee primarily through the Chairperson. During the year, both the external auditors and internal audit were also afforded opportunities to access the Audit Committee without management being present in order to assess if there were any issues that were impacting on the audit work.

Internal audit performance

The Annual Audit coverage plan was submitted to the Audit Committee for approval on 02 June 2017. During the year under review, the internal audit completed thirty-three (33) planned audit assignments and six (6) ad hoc assignments were also undertaken and completed. The internal audit reports, with management comments, were presented to the Audit Committee meetings. Issues raised were deliberated and recommendations made to Council. However, the committee remains concerned about the impact of the unit's budget and capacity constraints and reliance on co-sourcing on the effectiveness of the work of internal audit. In addition, whilst internal audit has met the majority of their planned scope, concerns remain about the length of time taken by management to respond to internal audit findings to implement their recommendations and the quality of management's responses to internal audit findings.

SYSTEM OF INTERNAL CONTROL

A significant number of the internal audit reports submitted during the year under review indicated that the design and operation of the system of internal control are respectively inadequate and ineffective. This is attributable to the slow progress in the implementation of management action plans on both internal audit and Auditor-General recommendations.

RISK MANAGEMENT

Risk management has been formalised within the municipality through the establishment of various structures (i.e. Risk Management Committee and Risk Officers/Champions), processes and systems to give effect to Risk Management. Conversely risk management was not effective during the year under review, although few reports were submitted to the Audit Committee, they were for noting and did not demonstrate that management had devised and implemented risk management strategies and control activities to ensure that risk exposure is reduced to an acceptable level.

The audit outcomes by Auditor General and several findings of Internal Audit are indicative that management needs to put resolute effort in order to realise effective risk management. Management has confirmed that risk management is being revitalized.

FINANCIAL REPORTING

During the year under review the Audit Committee received budget statements which are prepared monthly, mid-year and on quarterly basis in terms of Sections 71, 72, 66 and 52(d). Concerns were raised in Audit Committee meetings relating to the accuracy and completeness of the amounts and information contained in these reports, as well as the late submission thereof to the committee. These reports are relied upon by the municipality in critical oversight and decision making processes. Management was advised that they needed to provide assurance on the quality of reporting through management reviews.

The Audit Committee raised specific concerns relating to debt impairment monitoring and measurement and made recommendations in this regard. The debtors book was raised as a critical high risk and the Audit Committee emphasised that debt control management should be prioritised so as to ensure collection of revenue and minimise debt write offs. This is a high risk exposure as it impacts on the municipality's financial viability.

A Financial Analysis review was performed by the Internal Audit Unit and it painted an unfavourable picture of the Revenue Management, Expenditure Management processes, cash reserves and conditional grant spending by the Municipality among other critical concerns.

ANNUAL FINANCIAL STATEMENTS

Challenges with producing Annual Financial Statements in a timely manner such that they be thoroughly audited by the Internal Audit before submission to the Auditor-General, still exist. Whilst these were submitted to both internal audit and to the audit committee for review, inadequate time was afforded to both for a quality review and for management to adequately respond to findings before submission of the financial statements for audit. The municipality still has a challenge of producing quality Interim Financial Statements and Annual Financial Statements and this is evident from material misstatements in the two previous years and in the year under review. The municipality will need a concerted effort to develop a strategy that will include among others month end closure.

PERFORMANCE MANAGEMENT

There were delays in the submission of the Annual Performance Report resulting in the Internal Audit Unit being unable to perform an audit thereof. The performance management system in the municipality has collapsed and this is supported by the fact that performance assessment of Municipal Manager, Section 56 Managers (General Managers) and Senior Managers who had signed performance agreement were last prepared for 2014/15 financial year in 2016. All reports issued by Internal Audit highlight several weaknesses in the performance management information from planning to reporting stage including that performance information was not submitted timely and was of poor quality. The review of the SDBIP for 2018/19 as approved by the Mayor in June 2018 also highlighted significant findings. Management has been engaged on this matter and they have committed themselves to improve in this area.

INFORMATION AND COMMUNICATION TECHNOLOGY

During the third quarter of the year under review the Audit Committee received an Information and Communications Technology (ICT) Governance report. This was a positive step towards managing IT risks and enhancing IT governance. The Audit Committee supported the initiative which included ICT Disaster Recovery Plan (DRP) and Business Continuity Plan (BCP) and recommended that the ICT Governance be work shopped and that major risks be addressed within the risk register, however, the ICT Steering Committee was not functional in order to ensure monitoring of implementation of the ICT Governance.

The Audit Committee has not been furnished with the progress in the implementation of the ICT Governance, Information Technology Disaster Recovery Planning and Business Continuity Planning for Corporate Services.

The Internal Audit Unit conducted audits on ICT environment but the focus was more on SAP in particular, take on balances and the Post Implementation Review which highlighted significant findings. An audit on General and Automated Computer Controls of the Emergency Service System and Data and

Voice Logging Application was conducted during the year and significant weaknesses on the system of internal controls raised were discussed with management.

Msunduzi Annual Report

Auditor General has raised a number of significant findings during the ICT audits in 2017/18 financial year across a range of general focus areas: Security management; User access control; Facilities and environment controls; Program change management; IT service continuity; SAP basis review and network security assessment

GOVERNANCE

The review on governance and control environment conducted post 30 June 2018 revealed that Ethical Leadership and corporate citizenship in the municipality has declined. This is evident from the fact that the municipality operates at a very high vacancy rate at top echelons and critical positions as well as the fact that at least three General Managers had disciplinary cases pending against them during the year under review. Only one was dismissed and one resigned in December 2017 whilst his case had abruptly and inexplicably stopped. Some senior managers and other staff members are on prolonged precautionary suspensions which results in fruitless and wasteful expenditure. A number of serious allegations of financial misconduct were made against the Accounting Officer and the Minister and Member of Executive Council for the Department fo Cooperative Governance and Traditional Affairs were petitioned by the General Managers and some Senior Managers with a view to have an investigation conducted. Land invasions which impact negatively on the future development of the City and the building of low cost housing and audit outcomes are a common practice. There is lack of mechanisms to monitor resolutions of Council and other Committees of Council. Risk Management is not prioritized in the municipality. Internal financial controls are weak and there is decline in solvency and liquidity of the municipality finances.

The on-going challenges relating to stability in leadership and management within the municipal structures and the impact on the governance and leadership environment of on-going disciplinary and human resources processes has had a direct impact on the ability of the governance and leadership structures to create a culture of stable and ethical leadership within the municipality. This is evidenced by continued findings on non-compliance with laws and regulations relating to procurement and supply chain management, internal controls and human resource management, and on the achievement of service delivery targets and reporting thereon. The impact of this on the effectiveness of the work of the internal audit and audit committee resulted in inadequate preparation for and attendance at audit committee meetings by senior management.

COMPLIANCE WITH LAWS AND REGULATIONS

The Audit Committee has reviewed the effectiveness of the system for monitoring compliance with laws and regulations and noted that there continue to be deficiencies in compliance which has resulted in irregular, fruitless and wasteful expenditure as disclosed in the Annual Financial Statements, particularly in Supply Chain Management and Human Resource Management. The Audit committee will continue to play its oversight role to the system for monitoring compliance with laws and regulations and reporting thereon to council.

EXTERNAL AUDIT BY AUDITOR-GENERAL OF SOUTH AFRICA (AGSA)

The Audit Committee was very concerned by the Disclaimer of Opinion given by the Auditor-General during the audit of the annual financial statements of the municipality in the previous year. The Audit Committee committed to supporting the municipality in developing a clear action plan to deal with the matters raised with a view to improved audit outcomes the following year. To this end, also, an independent firm of auditors was appointed by the Accounting Officer to assist in resolving the 2017 audit findings and rectify any errors applicable to 2017 records which had resulted in a disclaimed opinion.

Internal Audit also conducted Follow-up audits on findings raised by Auditor General which the independent firm of auditors had reported as closed and revealed that some findings were not rectified and are repeated findings in 2017/18 audit.

CONCLUSION

The Committee will continue to monitor progress being made by the municipality in improving overall governance, systems of internal control, risk management as well as performance management. In addition, the Audit Committee concurs and accepts the conclusions of both the Internal Audit and the Auditor-General on the matters they have raised during the audits.

The Committee wishes to express its sincere appreciation to the Accounting Officer, Senior Management, Municipal Public Accounts Committee, Portfolio Committees, Executive Committee, Council and staff for their co-operation and support

Chairperson: Audit Committee Mr M M Madliwa CA (SA)



RECOMMENDATIONS OF THE AUDIT COMMITTEE 2017/2018

HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	FINAL INTERNAL AUDIT REPORT ON THE AUDIT ON 2015/2016 OPENING BALANCES [3.10.1.1]
	That the Chief Audit Executive (Acting) ensures that a follow up report on the management comments in the report dated 26 June 2017 by the Chief Audit Executive (Acting) is undertaken; it being noted that the opening balances should be corrected and that the balances signed off by the Chief Financial Officer and Chief Audit Executive (Acting) are accurate which should be done with 14 days from the current and made available for the Auditor General' perusal.
	 FURTHER RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE: (a) That the findings and internal audit opinions on around the Final Internal Audit Report on the Audit of 2015/2016 Opening Balances be NOTED. (b) That the Chief Financial Officer assisted by the Senior Manager: Governance urgently rectifies all the exceptions identified to ensure that SAP opening balances agree to the PROMIS system closing balances. (c) That the Chief Financial Officer assisted by the Municipal Standard Chart of Accounts (MSCOA) Project Manager ensures that SAP balances are MSCOA compliant.
	SECTION 71 REPORT - APRIL 2017 [3.7.1(2016/20170]
	 (a) That the report by the Chief Financial Officer on the April 2017 Section 71 Report be NOTED. (b) That the Chief Financial Officer ensures that corrective measures and controls be put into place in respect of increase in collections of revenue for water, electricity, rates and rentals in order to experience a turnaround. (c) That the Chief Financial Officer should ensure that the Investment Policy is submitted be review to the next meeting of the Audit Committee meeting.
	CURRENT STATUS OF BANK RECONCILATIONS 2016/2017 [3.7.1(2016/2017)]
	That the report dated 27 June 2017 by the Chief Financial Officer on the Current Status of Bank Reconciliations 2016/2017 as at 28 June 2017 be NOTED.
	ANNUAL FINANCIAL STATEMENTS - 2016/2017 (IMPLEMENTATION AND MANAGEMENT PLAN) [3.7.1 (2016/2017)]
	(a) That the Implementation Plan for the preparation of the annual financial statements for the 2016/2017 financial year be
	(b) That the Chief Financial Officer ensures that timelines should be included in the report in respect of (a) above and indication be provided as to when the schedule would be made available.
	AUDIT STRATEGY AND DASHBOARD REPORT - 30 JUNE 2017
	 (a) That the Audit Strategy and the Dashboard Report by the Office of the Auditor General be NOTED. (b) That the Chief Financial officer ensures that regular reports on Irregular, Wasteful and unauthorised expenditure should be submitted to the Audit Committee.
	DATE OF MEETING - 3 NOVEMBER 2017
	The Chairperson indicated that clarity was required to be provided in respect of the R165 million loss which was reflected in the Annual Financial Statements 2016/2017, where a full analysis was required to be submitted. She further stated that clarity was also required in respect of the R330 million bad debt write off which was not provided for in the previous budget.
	ANNUAL FINANCIAL STATEMENTS 2016/2017 [3.10.1.1]
	The Chairperson raised the issue in respect of the accounts payable adjustments. She stated that the Municipality was required to review its processes where all invoices should be submitted to the Creditors section and thereafter to each section to be signed off. She pointed out that was the only way in which controls would be managed accordingly.
	It was reported that in respect of the assets, Internal Audit should focus on the prior year's adjustments and then make submissions to Finance to make the necessary amendments as required.
	That the Annual Financial Statements 2016/2017 be NOTED and the necessary adjustments be made by the Finance Business Unit and is submitted to the Auditor General as per the required deadline of 31 August 2017.
	2016/2017 [3. INTERNAL AUDIT REPORT ON THE ANNUAL FINANCIAL STATEMENTS 10.1.1]
	That the Internal Audit Report on the Annual Financial Statements 2016/2017 by the Chief Audit Executive (Acting) be STOOD DOWN in view of there being no report available.
	SAFE CITY ANNUAL FINANCIAL STATEMENTS 2016/2017[310.1.1]
	It was reported that the Safe City Financials were audited and corrections were made
	FINAL INTERNAL AUDIT REPORT ON THE REVIEW OF SAFE CITY (PTY) LTD ANNUAL FINANCIAL STATEMENTS 2016/2017[3.10.1.1]
	That the findings and internal audit opinions on around the Final Internal Audit Report on the Review of Safe City (Pty) Ltd Ann
	That the Chief Financial Officer should
	Maintain evidence of calculations and narrations of judgement to support the year-end journals and facilitate the review of the audit processes
	Prepare an audit working paper file with sufficient appropriate audit evidence to support the financial statement, in accordance with the MFMA Circular 50.
	ANNUAL PERFORMANCE REPORT 2016/2017 [10.4.1]
	The Chief Financial Officer indicated that R80million was unspent and a rollover was applied for from National Treasury, hence a response was awaited in this regard by the end of August /September 2017.
	That the report on the Annual Performance 2016/2017 be NOTED and submitted to the Auditor General Office as per the required deadline of 31 August 2017.
	(a) That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is effective on Quarter 4 and Annual Performance for 2016/2017.
	FINAL INTERNAL AUDIT REPORT ON AUDIT OF QUARTER 4 PERFORMANCE INFORMATION AND ANNUAL PERFORMANCE INFORMATION REPORT FOR THE 2016/2017 FINANCIAL YEAR [3.10.1.1]

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HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	That the implementation of the action plans as contained in the report by performing the following be monitored
	That all General Managers and Senior Managers should submit Portfolios of Evidence (POE's) within specific timelines and within the deadlines given
	That Senior Managers should ensure that all reported performance is accompanied by supporting documentation that is valid, verifiable and relevant
	C. That General Managers should enforce the Operational Management resolution on submission of Portfolios of Evidence (POE's)
	That General Managers should verify that the portfolio of evidence has been submitted by Senior Managers when assessing the performance of Senior Managers
	That the Senior Managers should review the performance report (SDBIP & Operational Plan) against the supporting Portfolio of Evidence (POE) before it is submitted to the PMS office for consolidation
	a. That an independent review of the score card rating should be performed to ensure that the ratings are accurate.
	PROGRESS REPORT ON THE 2014/2015 AND 2015/2016 AUDITOR GENERAL AUDIT FINDINGS, AG INTERIM AUDIT REVIEW 2015/2016 AND THE 2014/2015 AND 2015/2016 INTERNAL AUDIT FINDINGS [3.10.1.1]
	That the report dated 24 August 2017 by the Chief Audit Executive [Acting] on the Progress Report on the 2014/2015 and 2015/2016 Auditor General Audit Findings, AG Interim Audit Review 2015/2016 and the 2014/2015 And 2015/2016 Internal Audit Findings on the content of the internal and external audit action plans tracking documents as at 24 August 2017 be NOTED.
	DATE OF MEETING - 3 NOVEMBER 2017
	Date of MEETING - 8 December 2017
	PRESENTATION ON THE PROGRESS ON DOCUMENTATION OF BUSINESS PROCESSES AND ALIGNMENT OF SAP IMPLEMENTATION AND mSCOA [3.10.1.1].
	That the Manager : ICT ensures that such report also indicates how the ICT business risks are being managed
	Item 1 (b) of the Outstanding Matters List dated 20 July 2017
	That in respect of mSCOA, regular reports be submitted to the Audit Committee for a review and monitoring on implementation progress
	PROGRESS REPORT ON SAP
	It was reported that the meeting between the Audit Committee members and the Chief Financial Officer to discuss the process of going LIVE with the system for billing of consumers did not take place. The Committee noted that the billing of consumers system had in the meantime gone LIVE
	That the Chief Financial Officer ensures that a report in respect of risk management and implications of SAP going LIVE with the billing of consumers be submitted to the next Audit Committee meeting.
	It was NOTED that the Post Implementation Audit report was not ready at the time of printing of the agenda and that the audit process will be in phases for each of the modules that went LIVE. The Chief Audit Executive [Acting] explained that there were numerous reports to be presented for the different phases on the post implementation audit on SAP.
	This item will remain outstanding until all phases have been audited and the various post implementation audit reports be submitted to the Audit Committee.
	It was reported that this matter was still OUTSTANDING. This report will enable the Committee to get an understanding of the operations of the Art Gallery and assist with the Committee's oversight responsibilities give that the Art Gallery is part of the Msunduzi structure.
	The following resolution was taken on 24 March :
	"That a report by the Manager : Art Gallery via the Senior Manager : City Entities on the operation of the Art Gallery, the legal trust, who appoints the trustees and how they fit into the municipality as a whole, should be submitted to the next meeting of the Audit Committee".
	That the report on the Land Audit be submitted to the next meeting of the Audit Committee and is OUTSTANDING since 24 March 2017.
	That the report on the Rental Housing be submitted to the next meeting of the Audit Committee and is OUTSTANDING since 24 March 2017.
	DISCONNECTIONS AND RECONNECTIONS FOR SEPTEMBER 2015 [3.3.1.2.1]
	was reported that item be placed on the Audit Committee Resolutions Schedule and that
	The Deputy Municipal Manager: Infrastructure Services submits a report on erroneous electrical disconnections being made" – outstanding since December 2015.
	METER READING STATISTICS-OCTOBER 2016
	That Items (a) (b) and (c) of the item were OUTSTANDING and should be submitted to the next meeting of the Audit Committee.
	TRACKING OF AUDIT COMMITTEE RESOLUTIONS AND REPORTS
	That this item be CLOSED as it is now as standing agenda item for all future meetings
	LEGAL REPORT ON SIGNIFICANT LEGAL MATTERS
	That this item be CLOSED as it is now as standing agenda item for all future meetings
	FINAL INTERNAL AUDIT REPORT ON WRITE-OFFS AND ADJUSTMENTS ON CONSUMER BILLING ACCOUNTS ON HE PROMIS INCOME SYSTEM [3.10.1.1]
	That Items (a) and (b) of the item were OUTSTANDING and should be submitted to the next meeting of the Audit Committee
	That this item be CLOSED as the matter on Audit and verification of Opening Balances was dealt with.
	FINAL INTERNAL AUDIT REPORT ON 2016/2017 MID-YEAR MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) ADJUSTMENT BUDGET REVIEW
	It was reported that the Chief Audit Executive [Acting] had conducted research to benchmark a suitable residence for risk management and she had consulted various municipalities in this regard.
	ANNUAL AUDIT PLAN FOR 2017/2018 FINANCIAL YEAR AND TWO OUTER YEARS
	That the resolution, "That the Chief Audit Executive (Acting) ensures that the Risk Officer should reside in the Office of the City Manager and should not be the same person performing the duties of the Chie Audit Executive in the Internal Audit Unit" be APPROVED; it being noted that the entire structure of Risk Management should be moved to the Office of the City Manager.



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HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	REPORT ON INTERNAL AUDIT PERFORMANCE AGAINST THE APPROVED INTERNAL AUDIT PLAN
	That both items (a) and (b) on this matter be CLOSED.
	MSUNDUZI RAISED AS A DEBTOR
	That the items (a) and (b) of this matter remains OUTSTANDING.
	PROGRESS REPORT: AUDITOR GENERAL FINDINGS: LEGAL SERVICES
	That this item remains as OUTSTANDING. It was noted that contingent liabilities can be categorized into three areas : Insurance cases, Internal cases and external cases and therefore the contingent liability report should cover the three
	PROGRESS ON THE IMPLEMENTATION OF THE ACTION PLAN TO ADDRESS THE AUDITOR GENERAL FINDINGS FOR THE 2015/2016 FINANCIAL YEAR
	That this item be CLOSED as it can be dealt with as an audit finding again
	STATUS UPDATE OF IRREGULAR EXPENDITURE AS PER 2016 AUDITOR GENERAL MANAGEMENT REPORT
	That item (a) with regard to this matter be CLOSED
	Item 21 (b) of the Outstanding Matters List dated 20 July 2017
	That the relevant processes in respect of Trade Payables are enhanced to ensure that expenditure is accounted for on a monthly basis.
	Item 21 (c) of the Outstanding Matters List dated 20 July 2017
	That the Manager : Creditors ensures that invoices are forwarded to the Creditors section to enhance the accruals accounting process; it being noted that an action plan be put in place to record accruals appropriately and formalize the business processes.
	That the Manager : Creditors ensures a report on the policies and procedures of the Creditors Section be submitted to the next meeting of the Audit Committee.
	That a report on IT Governance was still OUTSTANDING and must be submitted to the next meeting of the Audit Committee.
	STATUS REPORT ON DOCUMENTATION OF SAP/MSCOA BUSINESS PROCESSES
	That this matter be CLOSED, as it was a response to a query raised on the report
	That the Chief Financial Officer indicated that R80million was unspent and a rollover was applied from National Treasury, hence a response was awaited in this regard by the end of August/September 2017; it being noted that a report be submitted in this regard to the next meeting of the Audit Committee.
	REPORT ON INTERNAL AUDIT FUNCTION FOR THE MONTH OF SEPTEMBER 2017
	That the report dated 5 October 2017 by the Chief Audit Executive [Acting] on the activities of the Internal Audit Unit for the month of September 2017 be NOTED.
	INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN – STATUS UPDATE
	That the report dated 10 October 2017 by the Chief Audit Executive [Acting] in respect of Internal Audit 2017/2018 Annual Audit Plan – Status Update be NOTED and it further be noted that the Chief Audit Executive [Acting] makes a submission for additional budget required to complete the 2017/2018 Internal Audit Plan.
	QUARTERLY REPORT ON THE ACTIVITIES OF THE INTERNAL AUDIT UNIT AND AUDIT PLAN STATUS UPDATE
	That the report dated 1 November 2017 by the Chief Audit Executive [Acting] on the Quarterly Report on the Activities of the Internal Audit Unit and Audit Plan Status Update be NOTED.
	FINAL INTERNAL AUDIT ON BUSINESS LICENSING
	(1) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is ineffective around the Business Licensing processes be NOTED.
	That management should facilitate the documentation/updating of the existing policy and procedures regarding the issue of business licenses.
	That the updated policy and procedure / standard operating procedures should be submitted to council for approval.
	That the updated policy and procedure / standard operating procedures should be submitted to council for approval.
	That the Manager: Licensing should ensure that council approved rates are accurately updated on the tariff register.
	That the customer/license holder profile on the system should be updated with the correct rates to ensure accurate billing.
	That an analysis should be performed on all license holders accounts to determine the extent of corrections to be effected, i.e. crediting accounts where holders were overcharged and claiming for shortages where license holders were undercharged.
	That the Manager: Licensing should facilitate the review of the system and the review of the licenses prior to issuing them.



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	That the Manager: Licensing should update the policy and procedure manual to indicate that the system records the date of capturing the application as the date the application was approved if the applications are not captured on the date of receipt.
	That timely capturing of application forms as and when they are received so that the system is the true reflection of the application form.
	That the turnaround time between receiving, approving and capturing the business licences should be determined and updated on the procedure manual
	That Businesses operating without businesses licenses and not complying with the licensing conditions should be given a deadline to comply, failure to do so should result in prosecution or closing down of that particular business until there is compliance and the business is issued with the license.
	That the Manager: Licensing is encouraged not to issue licenses in the event of an apparent non-compliance with the licensing conditions until all the requirements have been met and this should be communicated timely to the applicant.
	That it is imperative that the Licensing department regularly check/inspect the premises of the applicants to ensure that they are not trading illegally whilst waiting for the approval of the license.
	That staff receiving the application forms should review the application forms in the presence of the applicant to ensure that the application be completed in full, in instances of incomplete application the applicant be asked to compete the form in full prior application being accepted for processing.
	That supervisory reviews be performed on the application forms for completeness, accuracy and validity of all documents supporting the application form.
	That the Manager: Licensing should ensure that an independent review is undertaken once the Administrative Clerk has captured the application forms to ensure completeness and accuracy of information provided by applicants.
	Manager: Licensing should ensure:
	Regular updating of the system with changes that occurs within the businesses;
	Compliance checks should be conducted by the business licensing inspectors to identify changes in businesses and advise them to update the municipality with the changes;
	Deregistration of the business that are no longer in operation
	That the Manager: Licensing should develop standard templates to be completed and filed for communicating objections raised by the other departments to the applicant.
	That the standard template should illustrate that the applicant has complied with the objections raised.
	That this template should be completed in full and where not applicable, a justification should be provided
	That telephonic feedback should be prohibited as it will be difficult to hold the responsible individuals accountable for the recommendations provided at a later date.
	That Business licenses should not be issued until all requirements have been fulfilled and endorsed by the relevant business unit
	That the Manager: Licensing should ensure that more resources be directed at conducting visits to unlicensed businesses and to new businesses with the aim of getting these businesses licensed.
	That the Manager: Licensing should conduct regular reviews of the database of visited businesses, encourage the Licensing Inspectors to monitor the progress of getting the unlicensed businesses to be licensed
	That a standard template be developed and be used for conducting these visits.
	That supervisory reviews of the files for completeness, accuracy and validity of all documents supporting the application form should be performed prior to issuing the trading license.
	That the business licensing registrations maintain a register of all prosecution issued.
	That officials should liaise with the Magistrate court on the payment of fines and update the register.
	That further prosecution of businesses that fails to pay the charged fines by the Licensing: Manager
	(a) That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are adequate and operation of the system of internal controls is ineffective around the Follow up Audit on Greater Edendale and Vulindlela Development Initiative (GEVDI)
	(b) The General Manager: Sustainable Development & City Enterprises Services and the SM: Local economic Development should submit the drafted policies to the municipal council for approval.
	(c) Standard operating procedures should be documented and submitted to council for approval.
	(d) Once the policies and the operating procedure manual have been approved, it should then be implemented.
	(e) The implementation should begin with creating awareness of the policies and the procedure manual to all employees and consultants working in the project.
	(f) For all the policies and procedures to be effective, they should be reviewed on annual basis and recommended changes should be approved by the municipal council.
	(g) The Senior Manager: Town Planning and Environmental Management should develop a detailed Project Implementation Plan.
	(h) The project implementation plan should cover the remaining period of the current business plan and funding. The plan should address the following questions amongst others:
	a) What needs to be done in order to achieve the strategic objective(s) of the organisation?
	b) When it should be done?
	c) How should it be done?; and
	d) Who should do it?
	 (i) Critical milestones and deliverables should also form part of the plan. The project implementation plan should be approved by the municipal council The Municipal Manager with the assistance of the GM and the SM should
	assess the project implementation plan should be approved by the municipal council The Municipal Manager with the assistance of the GM and the SM should assess the progress of the project implementation against approved project implementation plan and take necessary actions where needed





HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	The General Manager: Sustainable Development & City Enterprises and Senior Manager: Town Planning and Environmental Management should facilitate the drafting of the plan regarding the use of acquired land. The plan should include the following as the
	(a) How much land will be donated to DoHS
	(b) How much land will be developed and sold as sites
	(c) How much land will be used for other development needs
	(d) When the above will be done
	(e) Who is responsible for the implementation of the plan
	(f) The land that is identified for RDP housing projects should immediately be made available to DoHS and a proper engagement with DoHS should take place.
	(g) The General Manager: Sustainable Development & City Enterprises should engage the DoHS prepare an addendum to the current MOA that will detail performance expectations of the service provider including payment for services rendered.
	(i) The General Manager: Sustainable Development & City Enterprises should ensure that DoHS understands that the process of appointment, performance management and payment of service providers is an interlinked process and not advisable to be segregated between the two (h) spheres of government as the performance of these service providers has a direct bearing on the performance assessments on the municipal officials.
	(i) The General Manager: Sustainable Development & City Enterprises should ensure that upon approval of the addendum that the appointment of service providers is undertaken using the municipal SCM regulations to enable performance and payment monitoring or alternatively this responsibility be undertaken by DoHS as the funders of the project.
	(j) The General Manager: Sustainable Development & City Enterprises Services and Manager: Real Estate should finalise the valuation policy, submit to council for approval and then implement the policy accordingly.
	(k) The final purchase price should be an amount agreed upon as a fair market value determined by valuers using the approved valuation policy.
	The following concerns were raised in respect of the contents of the report :
	· Lack of budget information in the report
	\cdot The report did not reflect a true and fair financial situation of the municipality
	· The report reflected a 30% vacancy rate in terms of job positions, yet the salaries budget was in excess of the budget by R27 million.
	· That leave provision was required to be budgeted for and should be accrued monthly in terms of accounting standards.
	That the Section 71 report for June 2017 be NOTED
	That the Section 52 (d) report for the Fourth Quarter of 2016/2017 Financial year be NOTED.
	That the Chief Financial Officer ensures a report is submitted to the next Audit Committee meeting indicating what procedures have put in place to ensure that going Section 71 reports reflect and provide a fair view and true account of the financial position and operational financial performance of the municipality
	That the Section 66 report for February 2017 be NOTED.
	That the Chief Financial Officer should ensure that quarterly financial reports are submitted to the Audit Committee meetings; it being noted with disappointment that at no stage was a presentation done to the Committee to indicate that there were challenges with the new SAP system and how it was affecting the preparation and content of the Section 66 report.
	That the Chief Financial Officer ensures that a presentation is conducted at the next meeting of the Audit Committee reflecting the business process challenges on the current LIVE phases of SAP and how these are being dealt with.
	Areas of Findings Identified to date – 2 November 2017 – Possible impact on the Audit Report.
	The Senior Manager: Office of the Auditor General indicated that he could see that in the annexure to the findings, many items were outstanding and the Audit Committee was in place to assist the municipality to improve. He pointed out that he was concerned that management was not complying or responding to outstanding information. He stated with disappointment that if internally there was a struggle to receive reports then those that are not performing should be held accountable otherwise the municipality would regress.
	Manager: Office of the Auditor General pointed out that her team was busy with execution and that they would be wrapping up their work soon due to the various timelines. She further briefed committee on the Areas of Findings to date
	The Chairperson indicated that in terms of Revenue, the Finance Section should have kept supporting documentation of each monthly journal. She pointed out that the matters raised by the Auditor General was of serious concern and whilst she understood the complexity of changing IT systems, she pointed out that planning ahead should have been undertaken including obtaining additional resources to help avoid the audit findings. She further stated that bad debt and unauthorised expenditure was a shocking finding and that a full analysis was required in terms of what was written off and why She emphasised that matters were not being dealt with seriously for example the contingent liabilities note was still not addressed correctly. She also emphasised that appropriate action was required if Msunduzi is to improve, going forward
	That the findings, internal audit opinions on around the Final Internal Audit Report on Conditional Grants and Investments be NOTED.
	That Management should
	(i) Continuously communicate and follow up with National Treasury with regards to authorization to commence with the procurement process for appointment of service providers;
	(ii) Liaise with COGTA on a continuous basis to determine site specific detail designs and technical studies to enable the project to commence;
	(iii) Continuously communicate and follow up with COGTA with regards to approval of expenditure in order for the projects to commence; and
	(iv) Seek approval for rollover of funds from COGTA in order to construction to commence.
	That Management should formally delegate authority to authorise transfer of funds to an alternative official in the absence of the Manager: Financial
	Governance.



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	(d) That internal policies and procedures should be updated to include delegation to authorise transfers to delegated officials in the absence on the Manager: Financial Governance.
	That the SAP module should be customised to meet user requirements. Management should formally communicate user requirements to the SAP consultant to rectify. The refined end product should be tested for effectiveness prior to being implemented.
	That Management should ensure that adequate training relating to the reconciliation process in SAP is scheduled for relevant staff.
	That Management should ensure that adequate training relating to the reconciliation process in SAP is scheduled for relevant staff.
	That Management should liaise with SAP consultants and ensure that the SAP system is configured to meet user requirements.
	That Management should ensure that the vacancies are advertised and that the recruitment process to fill the vacancies is finalised.
	FINAL INTERNAL AUDIT REPORT ON THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR
	That the findings, internal audit opinions on around the Final Internal Audit Report on The Service Delivery and Budget Implementation Plan 2017/18 be NOTED.
	That it is recommended that management at the various strategic business units implement a formal/defined process as well as a delegation of authority for the submission of Departmental SDBIP's
	That submissions should be reviewed and approved by relevant General Manager's prior to submission to the Organizational Compliance, Performance and Knowledge Management Unit for collation of the Master SDBIP. Submissions should come directly via the General Manager.
	That submissions should preferably be signed off by the relevant General Manager's via a memo. The signed off memo should accompany all submissions to the Organizational Compliance, Performance and Knowledge Management Unit for collation of the Master SDBIP.
	That it is recommended that management implement a formal/defined process with regards to the SMART assessment process. Thus providing feedback to the relevant parties regarding the outcome of the assessment performed.
	That a memo/cover letter should be drafted and forwarded to the relevant General Managers detailing the results of the assessment and whether any deficiencies were noted with the KPI's not being smart.
	That changes should be initiated by the relevant General Managers and resubmitted to the Organizational Compliance, Performance and Knowledge Management Unit for collation of the Master SDBIP.
	That all changes should be tracked by the Organizational Compliance, Performance and Knowledge Management Unit for accuracy and completeness
	That timelines should be stipulated and enforced regarding change management processes
	That it is recommended that management implement a formal/defined process for submissions which includes timelines/deadlines for each business unit submission as well as the delegated authority allowed to submit the departmental SDBIP on behalf of each business unit.
	That it is recommended that management prepare the SDBIP with supporting annexures in line with the requirements of Circular No 13 of the MFMA to include all the required information.
	That consideration to be given to aligning the current policy and procedure with the requirements of Circular 13 of the MFMA.
	That the Chief Financial Officer should ensure that the 3 year Capital Plan submitted for inclusion into the SDBIP agrees to the Annual Approved Budget for the relevant period in order to ensure that accurate information is included in the SDBIP.
	That it is recommended that during the preparation of the SDBIP and the setting of key performance indicators (KPI), management ensure that each KPI is aligned with the key performance indicators contained in the 5 year and 1 year IDP scorecards.
	That Management should ensure that the strategic objectives are correctly reflected on both the SDBIP and the IDP.
	That Management should ensure that appropriate spell checks and grammar checks are performed on the SDBIP prior to its approval by the Mayor and publishing thereof on the website for public information
	That it is recommended that management ensure by review of the SDBIP that IDP references are correctly aligned to the strategic objectives on the organizational scorecard.
	That it is recommended that management ensure that performance agreements are signed by the Senior Managers and the General Managers within the regulated timeframe in order to comply with the approved policy and procedures
	That an internal control should be implemented within the OC, K and PM unit whereby the performance agreements of all General and Senior Managers are obtained and inspected for accuracy and completeness as well as signoff prior to submission of the SDBIP to the City Manager for approval.
	FINAL INTERNAL AUDIT REPORT ON THE ACR ON REAL ESTATE AND VALUATION SYSTEM



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	The Committee raised its concern that there were findings in the report where management had provided no action plans
	That General Manager: Sustainable Development and City Enterprises ensures that a procedure manual for the Real Estates and Valuations Units be developed and submitted to the Audit Committee and other relevant Committees for CONSIDERATION.
	That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is inadequate around the Final Internal Audit Report on the ACR on Real Estate & Valuation System be NOTED
	That Real Estate and Valuation related standard operating procedures should be developed, approved and maintained to provide for the overall direction to personnel responsible for Real Estate and Valuation processes.
	That Real Estate and Valuation staff should be work shopped on these procedures.
	That Management should ensure that there is formally documented approval for the Real Estate Valuations Manager to open/close a valuation roll. This documentation should be adequately filed and retained for record purposes.
	That Emails correspondence acknowledging readiness for the supplementary valuation rolls have been verified for import into the Promis application should be sent to finance and retained for record purposes.
	That reconciliations of property data between Metval and Promis should be performed regularly and evidence thereof retained.
	That the excessive user access should be reviewed and inappropriate and/or unnecessary access revoked. User access lists should be generated and reviewed by the Senior Manager: Assets & Liabilities on a regular basis.
	That segregation of duties via system should form part of the access review and incompatible duties should be restricted. Where this is not possible, alternative mitigating controls should be implemented and monitored for effective operation.
	That Management should develop and approve a user access management policy that covers all IT infrastructure access
	That the current user access report should be enhanced to include the user creation and modification date
	That all users' access granted on the MetVal system should be supported by approved access forms. These forms should be retained for reference and record purposes.
	That the system generated audit logs should be reviewed by an independent person with the requisite technical knowledge on a regular basis and signed and dated as evidence thereof. Evidence of these reviews should be retained.
	That the redundant or suspended user accounts should be disabled immediately by the Metgovis vendor on instruction by the Prof. Associate valuer
	That terminated user access should be removed from the Metval application on the employees' last day working day by the Metgovis vendor on instruction by the Prof. Associate valuer.
	That the Senior Manager: Assets & Liabilities should review the audit trail on a monthly basis and this will give an indication of any unauthorized access into the system.
	That user access reviews should be performed at least annually to ensure that users' access rights remain appropriate. These reviews should be performed by a person independent of administering access, ideally the business process owner. Evidence of the
	That a Metval user ID naming convention should be developed and consistently followed
	That the policy and procedure manual should be updated with the applicable criteria for the naming convention.
	That system parameters should be set to assist maintaining consistent user names/ identification on the application.
	The Committee once again raised its concern raised that the Section 71 reports were not fairly reflecting the financial position of the municipality, which was found to be unacceptable.
	That the report on the Final Internal Audit Report on the Section 71 of the MFMA [Including Section 52 and Section 66) for Quarter 4 of 2016/2017 Financial Year contained too many discrepancies and that in terms of the regulations, the representation of the financial position and performance of the municipality was not presented fairly since for example it lacked completeness of accruals and bad debts did not appear in the report.
	It was suggested that the controls be tested for effectiveness so that when Internal Audit gives an opinion on the effectiveness of the systems of internal control as being "partially effective", it is fully understood why it is so.
	That the Chief Financial Officer ensures that the Section 71 report be improved, and quarterly review/commentary information be enhanced and variances elaborated on as the current analysis is too vague.
	That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are adequate and operation of the system of internal controls is partially- effective around the Final Internal Audit Report on the Section 71 of the MFMA (including Section 52 & Section 66) for Quarter 4 of 2016/ 2017 Financial Year be NOTED.
	That the implementation of the following recommendations be monitored to assist in remedying the identified anomalies
	The Senior Manager: Budget Planning, Implementation and Monitoring should review and align the budget statement to the approved adjustments before submitting to National Treasury.
	In instances where historical events have indicated that compliance cannot be attained, a report should be submitted to Council indicating the delay and the anticipated time when compliance will be achieved.
	PROGRESS REPORT ON IMPLEMENTATION OF THE RISK MANAGEMENT STRATEGY
	The Accountant should maintain all workings to verify the accuracy of all disclosures in the Section 71 reports
	That the progress in the implementation of the Risk Management Strategy action plans/control activities of the relevant Business Units be NOTED.
	That the concerns highlighted in the progress report and implementation of the agreed action plans as contained in the Risk Management Strategy be monitored through progress reports by the relevant General Managers
	The Committee raised a concern in respect of the risk register not being interrogated extensively by the General Managers. The conclusions in the report indicate that most of the strategic risks are outside the tolerance level which is of grave concern
	A further concern was raised that Management should have submitted responses to the report, in respect the Business Units under their control. That the report dated 10 October 2017 by the Chief Audit Executive [Acting] on the Report on the Consolidated Risk Management Status at Msunduzi
	be NOTED
	PROGRESS REPORT ON THE 2015/2016 AUDITOR GENERAL AUDIT FIN
	That the report dated 7 November 2017 by the Audit Readiness Consultant on the internal and external audit action plans tracking documents as at 21 September 2017 be NOTED and recommended that the report be enhanced to indicate which items were "critical" and which items were "resolved".



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	WATER AND SANITATION : SEWER REBATES AS PER AUDIT FINDINGS
	That the report 19 July 2017 incorporating the recommendations of the Strategic Management Committee on the Water and Sanitation: Sewer Rebates as per Audit Findings be NOTED.
	That the resolutions of the Strategic Management Committee held on 10 July 2017 in respect of (a) above be NOTED.
	MFMA REGULATION 36 CONTRACTS FOR THE PERIOD 1 JULY 2016 TO 31 MARCH 2017
	That the report dated 31 May 2017 incorporating the recommendations of the Strategic Management Committee in respect of the Municipal Finance Management Act Regulations 36 Contracts for the period 1 July 2016 to 31 March 2017 be NOTED.
	That it be NOTED, that the list of invoices not accounted in 2015/2016 for the purpose of correction of prior year financial statements thus addressing misstatement qualification on Accruals.
	That it be NOTED, that Council approves possible unauthroised expenditure where budget would have been exceeded at 30 June 2016.
	That the report dated 7 June 2017 incorporating the recommendations of the Strategic Management Committee in respect of the Progress on Revenue of Audit Findings for 2015/2016 financial year be NOTED.
	That the resolutions of the Strategic Management Committee in respect of (a) above be NOTED.
	(a) That the report dated 7 June 2017 incorporating the recommendations of the Strategic Management Committee in respect of the Audit Report Matters Pertaining to the 2015/2016 Financial Year be NOTED.
	(a) That resolutions of the Strategic Management Committee in respect of (a) above be NOTED.
	STATUS UPDATE ON THE FINDING ON THE CONTINGENT LIABILITIES AS RAISED BY THE AUDITOR GENERAL
	That the report dated 7 June 2017 incorporating the recommendations of the Strategic Management Committee on the Status Update on the Finding on the Contingent Liabilities as Raised by the Auditor General be NOTED.
	That resolutions of the Strategic Management Committee held on 30 May 2017 in respect of (a) above be NOTED
	AUDIT REPORT : EMPHASIS OF MATTERS - RE-STATEMENT OF CORRESPONDING FIGURES IN THE ANNUAL FINANCIAL STATEMENTS
	That the report dated 7 June 2017 incorporating the recommendations of the Strategic management Committee on the Audit Report : Emphasis of Matters – Re-Statement of Corresponding Figures in the Annual Financial Statements : 30 June 2016 be NOTED.
	That the report dated 7 June 2017 incorporating the recommendations of the Strategic management Committee on the Status Update of Leases as per 2016 Auditor General Management Report be NOTED
	STATUS UPDATE OF LEASES AS PER 2016 AUDITOR GENERAL MANAGEMENT REPORT
	That resolutions of the Strategic Management Committee held on 30 May 2017 in respect of (a) above be NOTED
	It was stated that the report did not fully account for all revenue.
	That the report dated 21 July 2017 incorporating the recommendations of the Strategic Management Committee in respect of Meter Reading Statistics – May 2017 be NOTED
	That the Chief Financial Officer ensures that two separate reports on water and electricity meters be submitted to the Audit Committee quarterly and the Strategic Management Committee on a monthly basis. Such reports to reflect an action plan on how monies are to be recovered and how challenges/ risks are being dealt with. The reports should also include new areas of expansion and how these would be rolled out.
	That the report dated 21 July 2017 incorporating the recommendations of the Strategic management Committee in respect of the Housing Tenancy and Status of Arrears – May 2017 be NOTED.
	The Senior Manager: Human Settlements indicated that a process of verification in respect occupation of the flats was being undertaken. He stated that there was as huge reluctance by tenants to verify their occupation and sign a new lease as some of the occupants were not coming forward to sign leases. He further stated that to date, attorneys were appointed to deal with non-compliance issues and notices were being served on some tenants up until end of November 2017. In addition, he stated that the collection rate was between 35% to 50% per month.
	That the report dated 5 September 2017 incorporating the recommendations of the Strategic management Committee in respect of the Housing Tenancy and Status of Arrears – June 2017 be NOTED.
	IT GOVERNANCE REPORT
	That the Senior Manager : ICT ensures that s comprehensive report on IT Governance be prepared, such report should for example include arrangements for business resilience, disposal of obsolete technology, compliance with relevant laws and the management of the IT risks. Despite various requests these reports on IT Governance has yet to be submitted to the Audit Committee.
	REPORT FROM SAFE CITY ON THE QUARTERLY FINANCIAL PERFORMANCE
	That a report by the Manager : Safe City on the Quarterly financial and performance of Safe City be submitted to the next meeting of the Audit Committee.
	PRESENTATION ON THE PROGRESS ON DOCUMENTATION OF BUSINESS PROCESSES AND ALIGNMENT OF SAP IMPLEMENTATION AND MSCOA
	That a presentation and a report by the Chief Financial Officer on the Status Report on Documentation of SAP/mSCOA Business Processes and Alignment of SAP Implementation and mSCOA, be submitted to the next meeting of the Audit Committee.
	PROGRESS ON THE IMPLEMENTATION OF THE FINANCIAL MANAGEMENT SYSTEM FOR THE PERIOD 1 JULY 2017 TO 30 SEPTEMBER 2017
	That the progress on the implementation of the Financial Management System for the period 1 July 2017 to 30 September 2017 be NOTED.

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HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	DATE OF MEETING -29 AUGUST 2017
	The Chairperson indicated that clarity was required to be provided in respect of the R165 million loss which was reflected in the Annual Financial Statements 2016/2017, where a full analysis was required to be submitted. She further stated that clarity was also required in respect of the R330 million bad debt write off which was not provided for in the previous budget.
	The Chairperson raised the issue in respect of the accounts payable adjustments. She stated that the Municipality was required to review its processes where all invoices should be submitted to the Creditors section and thereafter to each section to be signed off. She pointed out that was the only way in which controls would be managed accordingly
	was reported that in respect of the assets, Internal Audit should focus on the prior year's adjustments and then make submissions to Finance to make the necessary amendments as required.
	That the Annual Financial Statements 2016/2017 be NOTED and the necessary adjustments be made by the Finance Business Unit and is submitted to the Auditor General as per the required deadline of 31 August 2017.
	2016/2017 [3. INTERNAL AUDIT REPORT ON THE ANNUAL FINANCIAL STATEMENTS 10.1.1]
	That the Internal Audit Report on the Annual Financial Statements 2016/2017 by the Chief Audit Executive (Acting) be STOOD DOWN in view of there being no report available.
	SAFE CITY ANNUAL FINANCIAL STATEMENTS 2016/2017[310.1.1]
	It was reported that the Safe City Financials were audited and corrections were made.
	That the Safe City Annual Financial Statements 2016/2017 be NOTED and submitted to the Auditor General as per the required deadline of 31 August 2017
	(a) That the findings and internal audit opinions on around the Final Internal Audit Report on the Review of Safe City (Pty) Ltd Annual Financial Statements be NOTED.
	That the Chief Financial Officer should
	Sign off the journals as evidence of review
	Maintain evidence of calculations and narrations of judgement to support the year-end journals and facilitate the review of the audit processes
	Prepare an audit working paper file with sufficient appropriate audit evidence to support the financial statement, in accordance with the MFMA Circular
	The Chief Financial Officer should create an annual financials preparation checklist which includes a check to ensure that pastel is updated for journals passed caseware
	A concern was raised that the capital projects were not implemented on time.
	The Chief Financial Officer indicated that R80million was unspent and a rollover was applied for from National Treasury, hence a response was awaited in this regard by the end of August /September 2017.
	That the report on the Annual Performance 2016/2017 be NOTED and submitted to the Auditor General Office as per the required deadline of 31 August 2017.
	(a) That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is effective on Quarter 4 and Annual Performance for 2016/2017.
	That the implementation of the action plans as contained in the report by performing the following be monitored
	a. That all General Managers and Senior Managers should submit Portfolios of Evidence (POE's) within specific timelines and within the deadlines given.
	b. That Senior Managers should ensure that all reported performance is accompanied by supporting documentation that is valid, verifiable and relevant.
	c. That General Managers should enforce the Operational Management resolution on submission of Portfolios of Evidence (POE's)
	That the City Manager [Acting] should ensure that the General Managers who are not performing the quality assurance review on performance of the Senior Managers are held accountable
	That the City Manager [Acting] should ensure that the General Managers who are not performing the quality assurance review on performance of the Senior Managers are held accountable
	f. That the Senior Managers should review the performance report (SDBIP & Operational Plan) against the supporting Portfolio of Evidence (POE) before it is submitted to the PMS office for consolidation.
	g. That an independent review of the score card rating should be performed to ensure that the ratings are accurate.
	PROGRESS REPORT ON THE 2014/2015 AND 2015/2016 AUDITOR GENERAL AUDIT FINDINGS, AG INTERIM AUDIT REVIEW 2015/2016 AND THE 2014/2015 AND 2015/2016 INTERNAL AUDIT FINDINGS
	That the report dated 24 August 2017 by the Chief Audit Executive [Acting] on the Progress Report on the 2014/2015 and 2015/2016 Auditor General Audit Findings, AG Interim Audit Review 2015/2016 and the 2014/2015 And 2015/2016 Internal Audit Findings on the content of the internal and externa audit action plans tracking documents as at 24 August 2017 be NOTED.
	SECTION 71/SECTION 52 (D) REPORT OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 - JUNE 2017 [3.7.P]
	That the Chief Financial Officer ensures a report is submitted to the next Audit Committee meeting indicating what procedures have been put in place to ensure that going forward Section 71 reports reflect and provide a fair view and true account of the financial position and operational financial performance of the municipality.
	SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003: EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT : FEBRUARY 2017 [3.7.P]
	(a) That the Chief Financial Officer should ensure that quarterly financial reports are submitted to the Audit Committee meetings; it being noted with disappointment that at no stage was a presentation done to the Committee to indicate that there were challenges with the new SAP system and how it was affecting the preparation and content of the Section 66 report.
	That the Chief Financial Officer ensures that a presentation is conducted at the next meeting of the Audit Committee reflecting the business process challenges on the current LIVE phases of SAP and how these are being dealt with.



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	FINAL INTERNAL AUDIT REPORT ON THE ACR ON REAL ESTATE AND VALUATION SYSTEM [3.10.1.1]
	That General Manager: Sustainable Development and City Enterprises ensures that a procedure manual for the Real Estates and Valuations Units be developed and submitted to the Audit Committee and other relevant Committees for consideration
	That the Chief Financial Officer ensures that the Section 71 report be improved, and quarterly review/commentary information be enhanced and variances elaborated on as the current analysis is too vague.
	That the Senior Manager : ICT ensures that s comprehensive report on IT Governance be prepared, such report should for example include arrangements for business resilience, disposal of obsolete technology, compliance with relevant laws and the management of the IT risks. Despite various requests these reports on IT Governance have yet to be submitted to the Audit Committee.
	PRESENTATION ON THE PROGRESS ON DOCUMENTATION OF BUSINESS PROCESSES AND ALIGNMENT OF SAP IMPLEMENTATION AND MSCOA
	That the Chief Financial Officer ensures that a consultant be appointed to examine the structure of the Finance Business Unit and review the set of skills and expertise required to fulfil the responsibilities and functions of the Finance Unit.
	QUARTERLY REPORT ON THE ACTIVITIES OF THE INTERNAL AUDIT UNIT AND AUDIT PLAN STATUS [3.10.1.1]:
	That the Chief Audits Executive [Acting] ensures that the Quarterly Report on the Activities of the Internal Audit Unit and Audit Plan Status be submitted to the Audit Committee meetings on a quarterly basis.
	That the report dated 29 November 2017 by the Chief Audit Executive [Acting] on the Quarterly Report on the Activities of the Internal Audit Unit and Audit Plan Status be NOTED.
	(a) That the Manager: Transportation ensures that the current weak systems of controls are improved and actioned accordingly in Transport Planning Management and that all the risks be examined.
	(b) That the Chief Audit Executive [Acting] ensures that the contents of the report and the cost implications and budget be rectified and confirmed prior to submission of the report to Council.
	(a) That the findings and internal audit opinions from the Final Internal Audit report on Transport Planning Management show that the adequacy of the design of systems of internal controls are inadequate and operation of the system of internal controls is partially effective.
	(b) That Management should ensure that all relevant transportation policies and procedures are reviewed and submitted to Council for approval prior to implementation thereof.
	That an additional budget request should be submitted to Council for approval in order for the Linpark High School project to be implemented, as per Council's initial approval
	(c) That an additional budget request should be submitted to Council for approval in order for the Linpark High School project to be implemented , as per Council's initial approval.
	(d) That Management should develop a reporting template/checklist in order to standardise reporting across the department to ensure consistency in reporting.
	(i) Priority is given to complaints that pose a danger to the health and life of community members;
	Responsibility for following up of the reported complaints are assigned to a dedicated official, who should also be responsible for closing the complaints on the HEAT system upon resolving the complaints
	(i) Formal requests are made to Council for additional funds to ensure that adequate budget is available to enable the unit to achieve its objectives efficiently; and
	(iv) The Complaints Management report is reviewed on a periodic basis for evidence of recurring complaints and long – outstanding problems. In addition, reconciliations should be performed for reported complaints and resolved complaints for statistical purposes.
	(h) That Management should update policies and procedures to include submission of payment certificates mandatory requirements in order for payments to be approved and processed for payment.
	AUDIT OF DRAFT ANNUAL FINANCIAL STATEMENTS [3.10.1.1]
	(a) That the Internal Audit opinion as a result of the Audit of the Annual Financial Statements 2016/2017 reflect that the adequacy of the design of the system on internal controls are partially adequate and operation of the controls is partially effective .
	(b) That the implementation of the agreed action plan as contained in the report through progress reports, be monitored.
	That Chief Audit Executive [Acting] ensures that progress in respect of 6.5.1 and 6.5.2 as contained in the report is obtained and submitted to the Audit Committee for noting.
	That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are adequate and operation of the system of internal controls is ineffective around the Final Internal Report on SAP Post Implementation Review (General Computer Control's Inclu. Sap Basis Review) be NOTED
	That Management should ensure that appropriately completed and approved source documents are maintained for the following, i.
	· Use of the DDIC account
	· User account creation on SAP
	· Use of powerful SAP privileges, i.e SAP_ALL and SAP _NEW
	(a) That SAP_ALL and SAP_NEW privileges should not be granted to end users, including IT users. All users should only be granted access to transactions which are required to perform their duties. SAP_ALL and SAP_NEW privileges should be granted to emergency accounts, which should only be used in emergencies and under strict control by a senior official, e.g. the Chief Financial Officer.
	(b) That Management should ensure that policies and procedures supporting the SAP environment are drafted approved and implemented in a timely manner.
	(c) These should be communicated to the relevant personnel to ensure awareness and compliance therewith.



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	(d) That the review of these policies and procedures should be undertaken annually to ensure that they remain relevant and adequate to the needs of the municipality.
	That Management should consider implementing an SOD monitoring tool to monitor and track SOD conflicts
	(e) That in the interim Management should create an SOD matrix to help understand functions that create potential SOD conflicts and manage these risks
	That where conflicts are identified, senior management should be notified to provide mitigations for the SOD conflicts or address the SOD access
	(a) That Management should ensure that the SAP ID's for users "terminated employees" are disabled.
	(b) That in addition, Human Resources should ensure that SAP administrators are notified in a timely manner when employees leave the employment of Msunduzi so that administrators can disable the "terminated employee's" dialog user ID on SAP.
	(c) That Management should ensure that the following parameters are configured and implemented on SAP ERP i.e :
	· Login/no_automatic_user_sapstar set to value of 1.
	· Login/min_password_specials set to a minimum of 1 character
	· Login/password_history_size set to 12 passwords remembered
	(a) That Management should ensure that appropriate access is remediated in a timely manner.
	(a) That user access profiles should be reviews at least quarterly and evidence of review maintained thereof.
	(a) That Management should ensure that the production client is closed for changes by implementing the following settings :
	· Protection : Client Copier and Comparison Tool should be set to Protection Level 1
	· System status should be set to "not modifiable"
	(a) That in addition, table logging of changes made to table "DEVACCESS" should be enabled.
	That all opening and closing of the production environment should be approved by the responsible senior officials
	(a) That Management should ensure that users do not possess the ability to create and migrate their own changes to the production environment.
	(a) Where, however there is business need to have such access assigned to individuals, senior management/business process owners should approve such access for the period access is required and review the activities of the user during that period.
	(a) In addition, STMS AND SM20 logs should be monitored on a regular basis by management to ensure that only approved changes are migrated to production.
	(a) That Management should ensure that change request forms are completed in full and adequately authorised for any change migrated to production environment via transports.
	(a) That Management should ensure that audit logging is enabled on server MSUASCSAPERP.
	(a) That Logs should be reviewed by an independent person with with the requisite technical knowledge on regular basis.
	(a) That the default "administrator" account should be diabled as account "dapadm" exist on the server, which serves as the administrator account. Management should assess the impact of disabling the account on terms of the best practice change management procedures.
	(a) That Management should ensure the following password parameters are configured and implemented on the Windows server hosting the SAP application :
	(a) That Management should ensure that the patch management process is documented and adhered to. The process should align with best practice standards and should be agreed and signed off by all stakeholders for formal acceptance.
	(a) That all patches addressing security vulnerabilities (especially critical ones) should be tested and applied as a matter of urgency to ensure that the database version is not susceptible to vulnerabilities.
	(a) That the "sa" account should be diabled or renamed. To disable the "sa" account management should use the following command :
	· ALTER LOGIN sa DISABLE
	· GO
	That to rename the "sa" account, use the following command
	· ALTER LOGIN [sa] WITH NAME = [SomeOtherUserName]
	·GO
	(a) That Management should ensure that the xp_cmdshell procedure is disabled on the SAP SQL database. If there are procedures that need to run from the command prompt, management should use a batch job instead or an appropriate Operating System (CmdExec) job step within a SQL Server Agent job.
	(b) That the audit log for the application should be generated at least monthly and reviewed by a senior independent official and signed and dated as evidence of review.
	(c) That Management should ensure that accent to Agent XP procedures are disabled unless required and authorised.
	(d) That to disable the use of SQL Server Agent extended stored procedures, the following statements should be executed :
	· EXEC SP_CONFIGURE 'SHOW ADVANCED OPTIONS', 1
	· RECONFIGURE
	· EXEC SP_CONFIGURE'AGENT XPS', '0'
	· RECONFIGURE



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Expenditure Management be NOTED
	(a) That a request should be submitted by the Expenditure Management Unit to the SAP Supervisors/Consultants to identify and correct all reporting errors.
	(b) That Management structure within the Expenditure Management Unit should undertake a review of all reports which are extrapolated from SAP in order to verify the information contained therein and impact, if any, on VAT submissions to the South African Revenue Services(SARS).
	(c) That payments should not be processed until the relevant officials sign and date the payment authorisation form as evidence of review and approval.
	(d) That in the event that signatures and/or dates do not appear, the payment authorisation form should be referred back to the relevant official to obtain the signature or date as required.
	(e) That repeated non-adherence to the requirements concerned with the payment authorisation form should be reported by the Expenditure Management unit to the Chief Financial Officer and the City Manager to ensure enforcement of Municipal policy and procedure.
	(f) That the template of the payment authorisation form must be amended to include text blocks for signatories to insert the date.
	(h) That Vendors should not deliver goods or provide services to the Municipality unless an official purchase order is issued to them. This must be enforced in terms of the service level agreements and the like, including bid and quotation documentation.
	(i) That in cases where it is discovered that purchase orders are raised after goods and services are provided by vendors to the Municipality or where invoices are received prior to the issuing of an official purchase order, such cases should be investigated in terms of the provisions of the Municipal Finance Management Act in respect of irregular expenditure transactions.
	(j) That the Creditors Unit should match orders and invoices to ensure that all relevant documents are in place before payment, to prevent duplicate payments or payments for services that are not received.
	(I) That Management should undertake a review of all payment schedules which are submitted to the Expenditure Management Unit for payment. This review should contain the signatures of the Senior Manager and General Manager as evidence of review.
	(m) The payments schedule which his compiled through the use of Microsoft Excel, should be configured in order to show duplicates before the schedule is printed, reviewed and submitted to the Expenditure Management Unit for payment.
	That the SAP Management team should be requested to create system controls to identify and reject duplicated invoice numbers processed on the system
	In cases where invoices have not been stamped or dated or signed by Business Unit Managers, the Expenditure Management Unit should refer these invoices back to the relevant Business Units in order to obtained the required stamps, signatures and dates prior to processing invoices for payment
	(a) That Management should engage with the Expenditure Management and Supply Chain Management unit in order to define the roles and responsibilities of each unit with regards to open orders. The roles and functions should be clearly defined in a procedure manual, as amended for the purposes of Expenditure Management.
	(b) That the open order report should be reviewed by the relevant unit at least once a week in order to provide reasons for such open orders, and to engage with suppliers and service providers in an effort to close open orders for goods and services.
	(c) That Management should ensure that staff is adequately trained to complete the reconciliations free of errors.
	(d) That where reconciliation errors are identified, these must be referred back to the relevant officials in order to correct such errors as a matter of priority.
	(e) That supplier statements should be reconciled to the physical invoice and the invoice records captured on the system.
	(f) That Management should ensure that all creditors reconciliations are signed and dated as evidence of review.
	That the creditors' reconciliation template should be amended to include a text box for the signatories to insert the date when signing the reconciliations
	(g) That Management should ensure that statements are provided by suppliers in terms of contract terms and conditions.
	(a) That all statements received should be stamped, signed and dated as evidence of receipt thereof.
	(h) That Management should ensure that creditors reconciliations are prepared at least ten (10) days after month-end.
	(i) In order to avoid delays, Management should engage with the SAP team in order to extrapolate information which is pertinent to the reconciliation of the creditors control account.
	(j) That policies and procedures should be adhered to in tears of the timeframes prescribed for the reconciliation of the creditors control account.
	FINAL INTERNAL AUDIT REPORT ON DEBTORS MANAGEMENT [3.10.1.1]
	That the report dated 27 September 2017 by the Chief Audit Executive [Acting] on the Final Internal Audit Report on Debtors Management be WITHDRAWN
	FINAL INTERNAL AUDIT REPORT ON AUDIT OF ACCOUNT PAYABLES [3.10.1.1]
	That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Audit of Account Payables be NOTED
	(a) That Management should ensure that leave report schedules are reviewed and authorised by independent senior personnel. Management should ensure that policies and procedures are monitored reviewed and revised based in changes in processes, systems and the organisation.
	(b) That Management should ensure that leave report schedules are reviewed and authorised by independent senior personnel. Management should ensure that policies and procedures are monitored reviewed and revised based in changes in processes, systems and the organisation.
	(c) That user profiles should be reviewed and necessary amendments made on a periodic basis.

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HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	(d) That user profiles should be restricted to management who are directly involved in the Finance process and Top Management only of the Municipality, i.e General Managers and the City Manager.
	(e) That the Creditors Business Unit should ensure that prior to stamping documents as "received" that all the necessary documents should be stipulated on the Creditors Payment Procedure Manual are attached and checked prior to processing of payments.
	(f) That payment procedures should be adhered to at all times.
	(h) That paymen(g) That payment documents should be stamped both "RECEIVED" and "PAID" by Creditors department upon receipt and processing.t documents should be stamped both "RECEIVED" and "PAID" by Creditors department upon receipt and processing.
	(i) That Supply Chain Management should ensure that all contracts and relevant extension letters are reviewed, signed off and attached to the relevant order prior to submission to the Business Units and/or Creditors for payment.
	That Creditors Department should ensure that they review all attached supporting documentation to an order and invoice, and confirm validity, accuracy, and completeness (3 way match) of information prior to processing
	That the Financial Support Manager for the respective unit should ensure that he correct process has been followed for each payment, and that the payment meets the criteria and classifications as defined in the Creditors Payment Procedure Manual and Supplu Chain Management Policy
	That invoices and supporting documents should be reviewed prior to processing, including performing recalculations and agreeing rates and inflation percentages back to contracts and relevant guidelines, i.e Council resolutions.
	That Management should ensure that supplier reconciliations are prepared on a monthly basis, and ensure that there is timely record keeping to allow the Municipality to identify and investigate errors quicker.
	That Management should ensure that supplier reconciliations (balances and statements) are monitored and reviewed to ensure more accurate and effective internal control.
	That accurate records will keep municipal officials more informed, and allow them to make better financial decisions. That Management should ensure that reconciliations are adequately reviewed and signed off.
	That errors made by the preparer should be highlighted and rectified prior to filing of reconciliations
	That Management should ensure that Trade Creditors reconciliations are performed on a monthly basis.
	That Management should ensure that checks and balances are performed, variances investigated and documented and reconciliation reviewed and
	signed off by Senior Management.
	That Management should ensure that the open orders report is reviewed at least twice a month if not weekly
	That open orders should be flagged and investigated to ensure these are adequately followed up on with suppliers and/r Finance and closed off.
	That open orders that cannot be explained should be cleared off the report to ensure that false orders are not created to reserve funds for later use.
	That Management should ensure that the Aging report is followed up at least once a month.
	That long outstanding items to be given a priority, and a schedule of reasons why suppliers are not being paid on time should be maintained.
	That the Management of Safe City ensures that the findings as contained in the report dated 22 November 2017 by the Chief Audit Executive [Acting] be updated and feedback in respect of progress on the implementations of Safe City be submitted to the next Audit Committee meeting.
	That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Safe City be NOTED
	That Management should ensure that leave report schedules are reviewed and authorised by independent senior personnel.
	That leave report schedules should be reviewed against supporting documentation to ensure the accuracy and completeness of the information documented and thereafter authorised, signed and dated as evidence thereof.
	That policies and procedures governing the payroll processes should be drafted, approved and implemented to ensure consistent practices are followed during the payroll processes. These should also make reference to the role that the outsourced service provider plays in the payroll process.
	That policies and procedures governing the payroll processes should be drafted, approved and implemented to ensure consistent practices are followed during the payroll processes. These should also make reference to the role that the outsourced service provider plays in the payroll process.
	That the review of the payroll schedule should be performed against valid supporting documents such as appointment letters for new employees, exit forms for terminated employees, etc and should be performed by a person independent to the compiler thereof to achieve appropriate segregation of duties.
	That Management should ensure that there is a sign off performed on each payslip showing evidence of review against the Payroll schedule.
	That in the absence of a sign off on each pay slip, management should consider attaching a tracking schedule to the pack of payslips and payroll schedule per month. The tracking schedule should then include a clause to the effect that the pay slips have been checked for accuracy and completeness against the payroll schedule. The tracking schedule should be signed by a senior independent individual as an indication that a review was performed as per the clause.
	That Management should ensure that there is a review performed between the payroll payment batch and the payroll supporting documents (i.e. payroll schedule) after the payment has been affected to ensure that the amount paid reconciles to the amount that should have been paid per the payroll schedule.
	That Management should ensure that policies and procedures are in line with the current activities of the entity. Where there are inconsistencies processes should be implemented to ensure that the policies and procedures are updated and revised accordingly.
	That Management should ensure that the procurement process is adequately segregated between he requisitioning, ordering and payment sub processes.

101

Msunduzi Annual Report



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	That Management should implement a formal process for the monitoring of contracts. This should include a checklist with pertinent details that are confirmed either on a bi – annual or annual timeframe. Examples of relevant information that could be on the checklist could be as follows
	(i) Is the contractor still tax compliant?
	(ii) Is the contractor still BBBEE compliant?
	(iii) Has the contractor defaulted in terms of the late delivery or inconsistent quality of goods/services?
	Are the process charged by the contractor in line with industry standards
	(a) That Management should ensure that open orders are followed up on, and evidence of follow-up is maintained. Where long outstanding orders are identified, management should make a decision as to whether these are still required or not. Where it is no longer required, these should be cancelled immediately, with communication furnished to the supplier.
	(b) That Management should ensure the following :
	(i) Manual requisitions are pre-numbered in order to track completeness thereof.
	(ii) Adequate number of quotations is obtained as prescribed per the Policy and Procedure. In the event that this is not adhered t, adequate approval should be documented, and justified by the General Management.
	All procurement documents are adequately authorised. Payments to suppliers should be withheld in the event that all required documents are not included/attached
·	That Management should ensure that performance evaluations are adequately monitored and authorised. The spreadsheet of final ratings should be authorised by senior management and should be used as the final ratings for purposes of salary increases.
	That an employee performance management policy and procedure should be established highlighting the roles and responsibilities of employees and employers respectively including but not limited to :
	(i) Process to be followed during the process
	(ii) Documents to be completed timelines for completing he process
	(iii) Feedback in respect of outcomes achieved following the performance discussions
	(iv) Action plans for improving performance where applicable
	(v) Rewards for commending high performers
	That Management should ensure all leave forms are adequately authorised prior to the leave being taken. A check should be consistently performed on
	the leave accrual balances prior to authorising any leave to be taken That Management should ensure that all recruitment documents are adequately maintained to show evidence of the process being followed as per the
	policies and procedures. That policies and procedures defining he HR process should be revised to reflect current practices and include the following (including but not limited
	 (i) Use of Accountancy Placements as a preferred recruitment agency to source and fill technical posts.
	 (ii) Maintaining a database of CV's and instances in which this database will be used i.e. for low key staff (iii) Instances for which a motivation, advert or application form is not required.
	That all employment files should be adequately indexed as per the requirements of the HR Policy and checklists should be included at the front of each file making reference to relevant documents
	That Management should ensure that there is a formal business continuity plan in place. A formal process for obtaining funding should be implemented.
	(a) That the General Manager should ensure that :
	(i) At least one staff member obtains an ISO certification to ensure that the an review of work instructions include the latest applicable standards.
	(ii) All work instructions include an objective and reference to applicable ISO and legislative requirement.
	(iii) The instructions are assessed annually to take into account changes in the legislative and operating environment.
	(iv) Work Instruction 7 is updated to include the correct number of DVD back-ups
	(a) That the Technical Manager exercises due care during the review of the camera infrastructure maintenance checklist. The Technical Manager should follow-up with the Junior Technicians and Supervisor to identify why checklists have not been completed. Sufficient explanations should be made on the checklist to substantiate why the maintenance check was not being performed.
	(b) That the Technical Manager should reference the task form against each of the respective faults logged in the fault register to ensure that each fault has been investigated.
	(c) That Management ensures that a record is maintained of all management meetings held.
	(d) That it is recommended that Management hold discussions with management of SAPS and NPA to establish at a minimum, a term of reference or memorandum of understanding to ensure that the needs of Safe City are understood by their partners and that they continue to receive the necessary support in order to keep the city safe.
	(e) That the monthly reporting should be enhanced to track all key performance indicators as per the contract/SLA in place between Msunduzi Municipality and Safe City. The following in particular should be reported on, in addition to the SDBIP requirements, in the monthly reports to the General Manager : Sustainable Development and City Enterprises :
	(i) Camera Downtime achieved in the month against the target of 10% (i.e. level of camera operability against a target of 90 %) (Section 13.2 and 14.1)
	(ii) Ratio of cameras per operator achieved for the month against the target of 1 :15 respectively
	(iii) Percentage of crime detected and reported during the month as a percentage of total crime reported by the SAPS against a target of 50%.
	(iv) Status of ISO accreditation as at the end of the month and the period to expiry.
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HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	(bb) That the entity should ensure that the board achieves compliance with their board charter and the necessary steps should be taken to ratify the above inadequacies which are noted.
	(a) That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on General and Automated Computer Controls of the Emergency Service System and Data And Voice Logging Application be NOTED.
	(b) That the version of the Data and Voice Logging System should be upgraded to a version that is supported by the outsourced vendor.
	(c) That the service level agreement between the service provider and the municipality should be documented and approved by the relevant parties.
	(d) That Management should consider upgrading the data and voice logging application to a version that is supported by the service provider. The supporting infrastructure should also be upgraded for the application to perform optimally and continuously.
	(f) That the ESS application should be configured to include the logging of safety and security related incidents. This should include the configuring of safety and security call logging thresholds for escalation, the respective call logging categories and the tariffs associated with these categories.
	(g) That escalation standards per emergency category should be built into the ESS to ensure that all emergency incidents are attended to timeously.
	(h) That the escalation thresholds for traffic and safety/security related incidents should be defined by management and approved.
	(i) That the ESS should be configured to ensure that the categories for the security, traffic and fire related incidents are aligned to the approved schedule of categories.
	(j) That the ESS application should be configured to flag fire related incidents that exceed minutes.
	(k) That the standard operating procedures should be updated to include the tariffs per the ESS categories.
	(I) That the monthly reports should be reviewed and updated to include statistics per emergency type (fire, safety/security, traffic) of the calls that were handled within the defined resolution thresholds and those outside the resolution threshold.
	(m) That reasons for calls that are outside the agreed upon threshold should be documented and supported by the appropriate documentation.
	(n) That furthermore, the safety and security incidents should be captured on the ESS so that data can be extracted directly from the ESS.
	(a) available.
	(b) That user access lists should be generated and reviewed by the Manager: Disaster Management. Inappropriate and/or unnecessary access should be revoked immediately.
	(c) That segregation of duties via the system should form part of the access review and incompatible duties should be restricted. Where this is not possible, alternative mitigating controls should be implemented and monitored for effective operation.
	(d) That Management should develop and approve a user access management policy that covers all IT infrastructure and application access.
	(e) That invoices should be generated for all calls logged where the nature of the incidents pertains to the abnormal loads and events. All invoices captured should be adequately filed.
	(f) That the Manager: Disaster Management should perform reconciliation between SAP and the Alarm Client application and investigate any discrepancies noted.
	(g) That a reconciliation between ESS and SAP should be completed monthly by the Manager : Disaster Management for all incidents which should be billed for.
	(h) That Management Should ensure that the following is in place :
	(i) Standardised policies and procedures are developed and implemented for the review of users access.
	(ii) Periodic user access reviews are performed by a senior official, to ensure that users' access remains in line with their roles and responsibilities and segregation of duties is maintained. Evidence of these reviews should be retained for reference and accountability purposes.
	(i) That current users' access report should be enhanced to include the user creation and modification date.
	(j) The password parameter settings on the ESS should be configured as per Password reset policy and leading practice as follows :
	(a) That the password settings should be reviewed on a regular basis and evidence of review should be retained.
	(b) That the password policy should include key password parameters mentioned above.
	(c) That Management should review and approve the policy as well as update policy when changes occur accordingly.
	(d) That Audit logs should be enabled to log all events on the ESS application. The generated logs should be reviewed by a senior independent person with the requisite technical knowledge on a regular basis. Evidence of these reviews should be retained.
	That the level of audit logging should to a level whereby the system shows when users are created
	(a) That the following physical and environmental controls should be implemented in the ECC server room:
	(i) Access control mechanisms should be implemented.
	(ii) All cables should be neatly organised
	(iii) Flammable material should be removed
	(iv) Fire extinguishers, a fire suppression system and smoke detectors should be installed.
	(v) Visitors register should be implemented.
	(b) That the redundant or suspended user accounts should be disabled immediately.
	(c) That the terminated user access should be removed from the ESS on the employees last working day.
	(d) That Management should ensure that the backup software is configured to log the status of all data backed up or replicated for at least a period of one year.
	(e) That in addition, a report which details the status of backups should be generated and reviewed at least monthly.
	(f) That regular back –ups should be created and maintained in a secure fire proof safe or in the disaster recovery centre of the municipality.



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	FOLLOW-UP INTERNAL AUDIT REPORT OF THE LOCOMOTION ALLOWANCE [3.10.1.1]
	That the report dated 30 November 2017 by the Chief Audit Executive [Acting] on the Follow-Up Internal Audit Report of the Locomotion Allowance be WITHDRAWN.
	The following concerns were raised :
	· That when the information is presented it must be meaningful and correct.
	· That the graphs appearing in the report needed to be rectified as they were not tallying with the information in the report.
	• That the Finance Unit did not submit correct reports as the reports have baselines and consideration was not taken into account of the final audited Annual Financial Statements.
	· There were many inconsistencies present in the baselines which Council needed to be made aware of
	• Finance Unit had not met its target submission dates hence Internal Audit was still in the process of auditing the information as contained in this quarterly report.
	(a) That the 1st Quarterly Progress Report (July To September 2017) on the 2017/2018 Service Delivery Budget Implementation (SDBIP) and Operational Plan (OP) be NOTED with the above concerns.
	(b) That the 1st Quarterly Progress Report (July To September 2017) on the 2017/2018 Service Delivery Budget Implementation (SDBIP) and Operational Plan (OP) are forwarded to the Internal Audit Unit to conduct a performance audit on the reported results.
	(c) That all Business Units utilise the report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2017/2018 financial year.
	That the City Manager ensures that a comprehensive quarterly IT Governance report be submitted to the next meeting of the Audit Committee; it being noted that the assistance of external sources may be required to compile the report
	That Safe City ensures that a quarterly performance report on the activities of Safe City is submitted to the next meeting of the Audit Committee.
	Date OF MEETING- 6 APRIL 2018
	YEAR END FINANCIAL PLAN INCLUDING RISKS AND MITIGATING ACTIONS
	(a) That the presentation and progress on the Msunduzi Turnaround Strategy by KPMG be NOTED.
	(b) That the Municipal Manager meets with KPMG every 2nd week in order to track the progress in relation to the turnaround strategy project.
	(c) That the champion of the Turnaround Strategy project remains with the Municipal Manager and any issues pertaining to the project be channelled through the Office of the Municipal Manager.
	That the Interim Financial Statements as at 31 December 2017 b ythe Chief Financial Officer be NOTED
	That the Municipal Manager in consultation with the Chief Financial Officer ensures that a Year End Financial Plan with risks and Mitigating Actions be submitted to the Chairperson before the next Audit Committee
	PROGRESS REPORT ON THE 2015/2016 AND 2016/2017 AUDITOR GENERAL AND 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS[3.10.1.1]
	That the Municipal Manager convenes a meeting with the Auditor General of South Africa and where difficulties or bottlenecks were being experienced or where there was a difficulty in receiving documentation, be discussed and addressed and reported to the audit committee members prior to the next meeting of the Audit Committee.
	That the report dated 23 March 2018 by the Audit Readiness Consultant on the Progress Report on the 2015/2016 and 2016/2017 Auditor General and 2015/2016 and 2016/2017 Internal Audit Findings and the content of the internal and external audit action plans tracking documents as at 19 March, 2018 be NOTED.



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	FINAL INTENRAL AUDIT REPORT ON THE INTERIM FINANCIAL STATEMENTS AS AT 31 DECEMBER 2017 [3.10.1.1]
	The following concerns were raised :
	That the budget version should be changed from 5.4 to 6.2. in terms of the National Treasury requirement.
	Management had not provided an action plan in terms of the preparation of the Annual Financial Statements.
	• That Page 7 of the report which indicates that the system of controls was "inadequate" and the operation of the system of internal controls is "ineffective", shows that if it is not addressed then a disclaimer or an adverse audit opinion would be inevitable.
	(a) That the findings, internal audit opinions of the adequacy of the design of the system of internal controls are inadequate and operation of the systems of controls is ineffective around the Final Internal Audit Report on the Interim Financial Statements be NOTED.
	(b) That Management should perform the following :
	Prepare and audit action plan for all findings raised by the Auditor General of South Africa.
	• Develop and implement audit action plans, indicating how and when each finding will be attended to and addressed. Responsible action owners should also be assigned.
	· Maintain evidence of schedules, calculations and narrations of how each finding was attended to and addressed.
	· Include in the Interim Financial Statements working paper files the status updates of the audit action plans
	Regular monitoring of the status of the audit action plans.
	(c) That Management should regularly monitor the National Treasury website for updates and other communications relating to the Municipal Regulations on Standard Chart of Accounts and Municipal Standard Chart of Accounts.
	(d) Management should ensure that all templates utilised in the preparation of financial statements are updated and correct. This includes the correct version of the mSCOA, as required by the Municipal Regulations on the Standard Chart of Accounts.
	(e) That Management should investigate the identified anomaly and make the necessary arrangement.
	(f) That Management should review the interim financial statements for adequate supporting documents before submission to audit.
	(g) That Management should make an adjustment and correct the disclosure for provisions to reflect as a credit balance.
	(h) That the number of outstanding leave days should agree with the leave management system.
	(i) That Management should review the interim financial statements for compliance and accuracy before submission for audit.
	(j) That Management should ensure that the Interim Financial Statements preparation team is well co-ordinated with follow up and escalation mechanism for information not submitted on time.
	(k) That Management establishes a proper governance structure to manage the process of the Interim Financial Statements preparation aligned to the process required for Annual Financials Statements preparation process.
	(a) That the governance structure should be led by the Chief Financial Officer and have documented terms of reference and a defined Responsibility; Accountability, Consulted and Informed (RACI) model;
	(b) That the structure should co-ordinate all directorates (including relevant service providers providing support to the different directorates) that have input into the figures reported in the financial statements.
	(c) That the structure should utilise standardised documentation for the purpose of progress reporting and ensuring uniformity in the presentation of information;
	(d) That the escalation timeframes and structure should also be clearly defined in order to enable the governance structure to address all non- submissions timeously.
	(e) That a proper record of all issues, risks and mitigation actions implemented and discussed at this governance structure's meeting should be recorded and monitored.
	(f) That Management ensures the submission of required information for the preparation of the financial statements which includes source documents and schedules that will add up to the notes and subtotals of the leads in the working paper files and that they also agree to the amounts in the face of the financial statements.
	(g) That the misprint should be corrected by management to ensure compliance and accuracy of the interim financial statements.
	(h) That Management should introduce a process of monthly Interim Financials Statements preparation to ensure that errors of this nature are completely eliminated going forward.
	(i) That the mapping of the line items in the trial balances should be amended to be in line and consistent with the financial statements so that any movements could be accounted for simultaneously at the same time.
	(j) That Management should make an adjustment of the identified anomaly and correct the disclosure in the interim statement of comparison.
	FINAL INTERNAL AUDIT REPORT ON HIGH LEVEL REVIEW OF THE 2016/2017 ANNUAL REPORT [3.10.1.1]
	(a) That the report dated 28 March 2018 by the Chief Audit Executive (Acting) on the findings on the High Level Review of the Annual Report for the 2016/2017 financial year be NOTED.
	(b) That assurance from the Performance Management Section that all anomalies identified during the audit have been rectified prior to printing the final gloss copy of the Annual Report be obtained.
	DATE OF MEETING- 8 JUNE 2018
	PROGRESS ON SAP
	That this item on Progress on SAP remain on the outstanding matters report as it was not dealt with.
	FINAL INTERNAL AUDIT REPORT ON THE ART GALLERY MANAGEMENT [3.10.1.1]
	That this item on Final Internal Audit Report on the Art Gallery Management remain on the outstanding matters report as it was not dealt with
	REPORT ON THE LAND AUDIT
	That this item on Report on the Land Audit remain on the outstanding matters report as it was not dealt with.
	REPORT ON THE LEASE AUDIT
	That this item on Report on the Lease Audit remain on the outstanding matters report as it was not dealt with.
	that and not do not be back which contain on the outstanding matters report to it was not dealt with.



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES OCCURRING AT FINANCE SECTION – GIYAN ENGINEERING [3.10.1.1] That this item on Forensic Investigation Into Alleged Irregularities Occurring At Finance Section – Giyan Engineering remain on the outstanding matters
	report as it was not dealt with by the Chief Financial Officer.
	FINAL INTERNAL AUDIT REPORT OF WRITE-OFFS AND ADJUSTMENTS ON CONSUMER BILLING ACCOUNTS ON THE PROMIS INCOME SYSTEM [3.10.1.1]
	That this item on Final Internal Audit Report Of Write-Offs And Adjustments On Consumer Billing Accounts On The Promis Income System remain on the outstanding matters report as it was not dealt with by the Chief Financial Officer.
	That this item on Msunduzi Raised as a Debtor remain on the outstanding matters report as it is required to be dealt with by the Infrastructure Services and Sustainable Development and City Enterprises Units namely :
	(a) That the General Manager: Infrastructure Services be requested to immediately restrict the water supply to the properties that are registered in the name of Msunduzi Municipality.
	That the General Manager: Sustainable Development and City Enterprises [Acting] submits quarterly progress reports to Council on the status of the transfer of properties by Mathew Francis Incorporated
	That this item on Meter Reading Statistics was dealt with as confidential item 25 on the agenda dated 4 May 2018 CLOSED
	SKILLS AUDIT OF THE FINANCE BUSINESS UNIT
	That the consultant in respect of the examination or review of the Finance Structure was still being awaited therefore the item on Skills Audit of the Finance Business Unit remains outstanding
	SECTION 71/SECTION 52 (D) REPORT OF THE MFMA NO 56 OF 2003 – JUNE 2017 [3.7.P]
	That the item on Section 71/Section 52 (D) report of the MFMA No 56 Of 2003 – June 2017 remains outstanding; it being noted that a report be submitted to the next meeting of the Audit Committee.
	FINAL INTERNAL AUDIT REPORT ON TRANSPORT PLANNING MANAGEMENT[3.10.1.1]
	That the item on Final Internal Audit Report On Transport Planning Management be CLOSED.
	PRESENTATION OF HIGH LEVEL FINDINGS
	That the item on Presentation Of High Level Findings By KPMG be presented to THE Audit Committee at every meeting where progress on all outstanding issues are raised and addressed accordingly as per the Turnaround Strategy; it being noted that this item was discussed as 19.1. of the agenda dated 4 May 2018.
	PRESENTATION OF PREPAID WATER METERING
	That the item on Presentation Of Prepaid Water Metering remains on the outstanding matters report, pending a report to be submitted by the General Manager : Infrastructure Services [Acting].
	INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN STATUS UPDATE[3.10.1.1]
	That the item on Internal Audit 2017/2018 Annual Audit Plan Status Update remains on the outstanding matters report, pending a report to be submitted by the Chief Audit Executive [Acting].
	REVISION OF THE ANNUAL AUDIT PLAN [3.10.1.1]
	That the item on Revision Of The Annual Audit Plan remains on the outstanding matters report, pending a report to be submitted by the Chief Audit Executive [Acting].
	That the item on Final Internal Audit Report On Debtors Management remains on the outstanding matters report, pending a report to be submitted by the Senior Manager : Human Resources, since the interviews for the posts were already done and some Managers have already been appointed.
	That the item on remains on MFMA Section 71 And Section 72 (D) Monthly, Mid Year and Quarterly Reports remains on the outstanding matters report, pending a report to be submitted by the Senior Manager : Expenditure [Acting]
	QUARTER 2 (OCTOBER – DECEMBER 2017) ON THE 2017/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]
	That the item on Quarter 2 (October – December 2017) On The 2017/2018 Service Delivery And Budget Implementation Plan (SDBIP) And Operational Plan (OP) remains on the outstanding matters report, pending a report to be submitted by the Manager : Knowledge Management [Acting].
	CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS [3.10.1.1]
	That the item on Consolidated Audit Findings Register Status At Msunduzi : Progress Report On 2015/2016 And 2016/2017 Internal Audit Findings remains on the outstanding matters report, pending a report/presentation to be submitted by the Audit Readiness Consultant to the next meeting of the Audit Committee.
	DEBTORS REPORT AS AT THE END OF FEBRUARY INCLUDING DEBTORS IMPAIRMENT PROVISIONS AND BAD DEBTS WRITE - OFFS
	That the item on Debtors Report as at the end Of February Including Debtors Impairment Provisions And Bad Debts Write – Offs be STOOD DOWN and a report be submitted to the next meeting of the Audit Committee.
	It was reported that the Year End Financial Plan Including Risks And Mitigating Actions was referring to the Implementation Plan based on the components for the financial statements.
	That the Year End Financial Plan Including Risks and Mitigating Actions by the Chief Financial Officer, be NOTED.
	(a) That the Section 71 report for January 2018 be NOTED.
	(b) That the Financial Services Unit must explain the report in terms of which a non-financial individual can understand and highlight any concerns, and under the recommendations must indicate what interventions are required in order to address these concerns.

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HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT : JANUARY 2018 : [3.7.1 (2017/2018)]
((a) That the Section 66 report for January 2018 be NOTED.
	(b) That the Financial Services Unit must explain the report in terms of which a non-financial individual can understand and highlight any concerns, and under the recommendations must indicate what interventions are required in order to address these concerns.
	(a) That the report dated 18 April 2018 incorporating the recommendations of the Strategic Management with progress on the meters read in January 2018, be NOTED.
	(b) That the Senior Manager : Income [Acting] ensures that a report in respect of the monitoring water and electricity meters, estimates of meters and installation of prepaid meters be submitted to the next meeting of the Audit Committee.
<u> </u>	INTERNAL AUDIT 2017/2018 AUDIT PLAN STATUS UPDATE [3.10.1.1]
	That the report dated 24 April 2018 by the Chief Audit Executive (Acting) on the status of the implementation of the Annual Audit Plan 2017/2018 be NOTED.
ŀ	AUDIT COMMITTEE'S PROGRESS AGAINST WORK PLAN FOR THE YEAR ENDED 30 JUNE 2018 [3.10.1.1]
	That the report dated 24 April 2018 by the Chief Audit Executive [Acting] on the Audit Committee's Progress Against Work Plan for the Year ended 30 June 2018 be NOTED.
Ē	PROJECT CHARTER FOLLOW UP ON THE 2016/2017 EXTERNAL AUDIT ACTION PLAN [3.10.1.1]
	That the report dated 24 April 2018 by the Chief Audit Executive [Acting] on the Project Charter Follow up on the 2017/2018 External Audit Action Plan be NOTED.
t	(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on the review of Section 72 MFMA report for the 2017/18 Financial year be NOTED.
s	(b) That the Section 72 report should be reviewed prior to finalisation to agree all balances disclosed on the prior year audited financial statements.
	(c) That Management should review and ensure that the accounts in the Section 72 reports are grouped correctly before submission to National Treasury.
	(d) That Management should review the report before submitting to National Treasury
· · · · · · · · · · · · · · · · · · ·	(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Fire and Rescue Services, be NOTED.
· · · · · · · · · · · · · · · · · · ·	(b) That Management should ensure that the Fire and Rescue Policies and Procedures are reviewed and revised for current practices and processes.
((c) That the updated Policies and Procedures should be reviewed and approved by Council.
((d) That the approved Policies and Procedures should be circulated to staff and staff workshopped on new additions or new updates.
((f) That budgets should include a 3 to 5-year projection to allow for provisioning of funding for future expenditure.
	(g) That budgets should be reviewed by the Chief Fire Officer, Senior Manager and GM: Community Services prior to submission to Msunduzi Management for inclusion in the Municipality budget submission.
	(h) That Human Resources unit are to follow Council Policy in order to ensure that SVA's of vacant posts are advertised and filled within the approved policy timelines.
((i) That a budget should be set aside to ensure that vacant priority posts are filled to ensure compliance with the SANS.
((j) That the SANS 10090:2003 Manning requirements should be maintained at all times to ensure compliance.
((k) That the overtime trend be reviewed so that the cost of overtime versus filling of posts can be considered.
· · · · · · · · · · · · · · · · · · ·	(m) That staff should be consulted and registered for relevant training in advance, allowing for alternative arrangements to be made in the staffs' absence.
((n) That the training plan / calendar should be tracked to ensure that staff have attended the prescribed training.
((p) That annual budgets should provide for the procurement and maintenance of stock of protective firefighting clothing.
	(q) That Asset Maintenance Plans should be compiled on an annual basis, taking into account the Original Equipment Manufacturer minimum maintenance requirements and warranty information.
	(r) That the Asset Maintenance Plan should be reviewed by the Manager: Fleet Management or Chief Fire Officer and Senior Manager to ensure completeness.

	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
(s)	That a spreadsheet / calendar should be compiled and aligned to the asset maintenance plan and include warranty information.
(t) work	That the spreadsheet / calendar should be reviewed on a monthly basis by the Maintenance Manager to ensure that all planned mainter is carried out.
(u)	That incidents should be reviewed and final reports completed by the Officer in Charge within 8 days of the incident.
(v)	That Divisional Officers are to ensure completeness of the fire reports within 10 days of incident.
(w)	That a monthly report of incomplete fire reports is to be submitted to the Chief Fire Officer by the Manager ECC.
(x)	That management should identify critical positions that will affect the continuous, effective functioning on the unit.
(y)	That management should understand the capabilities needed for successful performance of the critical positions identified.
(z) recrui	That resourcing strategies should be identified, approved and implemented, including developing internal talent pools, on boarding and tment.
(aa)	That the approved resourcing strategies should be documented in a Succession Plan.
(bb)	That deviations from the SANS 90010:2003 response times should be thoroughly investigated by the Fire Officer.
(cc)	That mitigation strategies should be implemented to ensure that response times are within the required standards.
(dd)	That recurring poor response times should be reviewed, analysed and root causes identified for corrective action.
(ee)	That staff should be advised on the importance of capturing relevant information into the ESS System.
(ff)	That staff should be trained on the capturing of information / data on the ESS system.
That t	the Fire Officer should ensure that all information is captured accurately on ESS prior to uploading the final report and closing the incident
	That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation m of internal controls is ineffective around the outcome of the Final Internal Audit Report on SAP Post implementation review on MM, HCM cation Controls Review including Data Migration), be NOTED.
(c) indep	That periodic reviews of user accounts together with the corresponding transaction codes assigned to user accounts should be perform endent senior officials.
(f) (SOD)	That Management should consider implementing an segregation of duties (SOD) monitoring tool to monitor and track segregation of duties (solution) conflicts.
(g) segre	That in the interim, management should create an segregation of duties (SOD) matrix to help understand functionality that create potent gation of duties (SOD) conflicts and manage these risks.
(h) confli	That where conflicts are identified, senior management should be notified to provide mitigating controls for the segregation of duties (S or address the segregation of duties (SOD) access.
(i) activit	That Management should investigate the above entries effected without approval documentation and ensure that adequate record keep ties are performed and source documented can be made available upon request.
	That Management should ensure that adequate configurations are implemented on the SAP application to ensure documents are create ct sequence and cannot predate the prior supporting document.
(k) suppo	That Management should ensure that info type logs are reviewed by an independent official to ensure that all additions and changes are prted by appropriate evidence.
(I) the Fi	That Management should ensure that the payment file exported from SAP HCM is encrypted and cannot be modified prior to being imp rst National Bank (FNB) online banking system.
(m) seekii	That Management should investigate the above employees and others added to the employee Masterfile since the SAP Go Live date by ng all supporting documentation and consider physically verifying a sample of employees.
(n) can b	That the Human Resources (HR) department should ensure that adequate record keeping activities are performed and source documer e made available upon request.
(o) captu	That Management should ensure that validation checks and mandatory field checks for key fields are enforced when employee data is red on the employee masterfile.
(p) from \$	Management should ensure that there is a formally documented reconciliation process for the reconciliation of payroll data that is transf SAP HCM to the SAP FI. That the reconciliation should be performed monthly and reviewed by an independent senior official.
(a) of the	That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and oper system of internal controls is partially effective around the Final Internal Audit Report on Trade Payables, be NOTED.
(b) been	That Management should facilitate the review of documents supporting payments and ensure that compliance with procurement policie complied with.
(c) are cl	That Management responsible for approving request to procure should ensure that reasons for not sourcing the prescribed three quota early documented.
(d) event	That Management should consider sending out the request for quotation to more than three suppliers to ensure that at least three are ually received.
(e) worki	That request for quotation should be sent timely to the service providers and they should be given sufficient time to respond, i.e. at leas ng days for normal procurement.
(f)	That invoice discrepancies/mistakes or inaccuracies may not be timely detected before they are paid.
(g)	That difficulties in identifying whether the reconciliation was prepared and reviewed by the relevant officials.
(a) 2016/	That the report dated 16 April 2018 incorporating the recommendations of the Strategic Management Committee on the Progress Repor 2017 Auditor General Findings be NOTED.
(b)	That the Audit Readiness Consultant ensures that a further updated report on 2016/2017 Auditor General Findings highlighting the key is with and matters which were unresolved be submitted to the next meeting of the Audit Committee.

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REPORT ON THE PROGRESS OF IMPLEMENTATION OF RISK MANAGEMENT STRATEGY BY COMMUNITY SERVICES [3.10.1.1]

That the report dated 27 February 2018 incorporating the recommendations of the Strategic Management Committee in respect of the report on the Progress of Implementation of Risk Management Strategy by Community Services Business Unit BE NOTED.



HEADING	RESOLUTION
	DATE OF MEETING - 7 JULY 2017
	REPORT ON THE MUNICIPALITY'S UPDATED RISK MANAGEMENT UPDATED RISK MANAGEMENT COMMITTEE CHARTER [3.10.1.1]
	That the report dated 20 April 2018 by the Chief Risk Officer on the Municipality's Updated Risk Management Updated Risk Management Committee Charter be APPROVED.
	REPORT ON THE MUNICIPALITY'S UPDATED RISK POLICY [3.10.1.1]
	That the report dated 20 April 2018 by the Chief Risk Officer on the Municipality's Updated Risk Policy be APPROVED.
	REPORT ON THE MUNICIPALITY'S PROPOSED RISK MANAGEMENT WORK PLAN [3.10.1.1]
	That the report dated 20 April 2018 by the Chief Risk Officer on the Municipality's Proposed Risk Management Work Plan be APPROVED
	QUARTER 3 (JANUARY-MARCH 2018) ON THE 2017/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) & OPERATIONAL PLAN [10.4.1]
	(a) That the Quarter 3 (January-March 2018) on the 2017/2018 Service Delivery Budget Implementation (SDBIP) and Operational Plan (OP) be NOTED, with the above concerns.
	That all Business Units utilise the report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2017/2018 financial year.
	IRREGULAR EXPENDITURE REPORT
	That the item on Irregular Expenditure be STOOD DOWN until the next meeting of the Audit Committee.
	That the item on Fruitless and Waste Expenditure be STOOD DOWN until the next meeting of the Audit Committee.
	That the report on Safe City Quarterly Financial Performance be STOOD DOWN and Safe City ensures that a quarterly performance report on the activities of Safe City is submitted to the next meeting of the Audit Committee
	SAFE CITY : AUDIT FINDINGS TRACKING REPORT
	That the item on Safe City : Audit Findings Tracking Report be STOOD DOWN and a report be submitted to the next meeting of the Audit Committee.
	REPORT ON SIGNIFICANT LEGAL MATTERS
	That the item on Installation of Prepaid Water Meters and How Disconnections are Being Managed be STOOD DOWN and the General Manager : Infrastructure Services [Acting] ensures that a report is submitted to the next meeting of the Audit Committee.
	REPORT ON TRANSPORTATION PLANNING MANAGEMENT AUDIT FINDINGS CORRECTIVE MEASURES [13.4.2.5]
	That the report 17 April 2018 by the Manager: Transportation (Acting) on Transport Planning Management and audit findings corrective measures be NOTED.
	UPDATE ON SAP POST IMPLEMENTATION AND MSCOA UPDATE AND ALIGNMENT TO APPROVED BUSINESS PROCESSES (MATTERS ARISING JULY 2017 – CHALLENGES OF THE CURRENT LIVE PHASES OF SAP AND HOW THESE ARE BEING DEALT WITH AND HOW IT IS AFFECTING THE FINANCIAL BUSINESS PROCESSES)
	That the item on Update On SAP Post Implementation and mSCOA Update and Alignment to Approved Business Processes be STOOD DOWN and a presentation be conducted at the next meeting of the Audit Committee
	In view of there being no one present from the Auditor General's Office, no update was provided.
	NOTED.
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on the Internal Audit Charter For The 2018/2019 Financial Year be held in abeyance, pending that effect is given to the council resolution that Forensic Investigations be moved away from the Internal Audit Unit.
	WHISTLE BLOWING POLICY [3.10.1.1]
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on the Whistle Blowing Policy, be STOOD DOWN until the next meeting of the Audit Committee.
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on the Anti-Fraud and Corruption Strategy, be STOOD DOWN until the next meeting of the Audit Committee
	ANTI-FRAUD AND CORRUPTION POLICY [3.10.1.1]
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on the Anti-Fraud and Corruption Policy, be STOOD DOWN until the next meeting of the Audit Committee.
	QUALITY ASSURANCE AND IMPROVEMENT [3.10.1.1]
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on Quality Assurance and Improvement, be STOOD DOWN until the next meeting of the Audit Committee.
	INTERNAL AUDIT 3 YEAR ROLLING PLAN FOR THE 2018/2019, 2019/2020 AND 2020/201 FINANCIAL YEARS [3.10.1.1]
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on Internal Audit 3 Year Rolling Plan For The 2018/2019, 2019/2020 and 2020/2021 Financial Years be STOOD DOWN until the next meeting of the Audit Committee in view of various amendments required to be undertaken in the report
	AUDIT COMMITTEE CHARTER INCLUDING CALENDAR OF MEETINGS AND AUDIT COMMITTEE WORKPLAN [3.10.1.1]
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on Audit Committee Charter Including Calendar of Meetings and Audit Committee Work plan be STOOD DOWN until the next meeting of the Audit Committee in view of various amendments required to be undertaken in the report

CHAPTER 10 FINANCIAL DECLARATIONS OF COUNCILLORS AND MUNICIPAL STAFF

MSUNDUZI MUNICIPALITY COUNCILLOR'S DISCLOSURE & DECLARATION OF INTERESTS 2017/2018 FINANCIAL YEAR

	A	A	A	A	A	A	A	A	A	A	A	A	A	A	A
DY / T / RSHIP	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
S SUBSIDY / GRANT / SPONSHORSHIP (YES/NIL)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INTEREST PENSION (YES/NIL)	YES	YES	N/A	YES	YES	YES	N/A	YES	YES	YES	YES	YES	YES	YES	YES
ADDITIONAL INTERESTS OWNERSHIP / INTEREST IN PENSION PROPERTIES (YES/NIL) ((YES/NIL)															
S ≣ ₽	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
S EMPLOYED (YES/NO)	N/A	N/A	N/A	YES	N/A	YES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/ NIL)	N/A	N/A	N/A	N/A	N/A	YES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	YES
PARTNERSHIPS (YES/NIL)	N/A	N/A	N/A	N/A	N/A	YES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	YES
DIRECTORSHIPS (YES/NIL)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	YES
INTERESTS IN ANY TRUST (YES/ NIL)	N/A	N/A	N/A	YES	N/A	YES	N/N	N/A	N/A	N/A I	N/A	N/A	N/A	N/A	N/A
MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	N/A	N/A	N/A	YES	N/A	N/A	NA	N/A	N/A	N/A	NA	N/A	N/A	N/A	YES
SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17
DATE OF DISCLOSURE & DECLARATION	СЕО	CITY MANAGER	GM - COMMUNITY SERVICES	gm - corporate Services	gm - Infrastrcture Services	GM - SUSTAINABLE DEVELOPMENT	SM- BUDGET MONITORING AND IMPLEMENTATION	SM - EXPENDITURE MANAGEMENT	SM - REVENUE MANAGEMENT	SM - ASSETS & LIAIBILITIES	SM - FINANCE GOVERNANCE AND PERFORMANCE MANAGEMENT	SM - SUPPLY CHAIN MANAGEMENT	SM - MSCOA	SM - SAP	SM - ABM
DESIGNATION	NELISIME	SIZWE	BONIWE	MOSA	BRENDEN	RAYMOND	JEROME	PHUMLANI	MOSES	ODWA	MAHENDRA	nana	SIFISO	SIPHO	RUNGISANI 8
NAME & SUR- NAME	NGCOBO	HADEBE	ZULU	MOLAPO	SIVPASARD	NGCOBO	CELE	JALI	NGOBESE	LANGA	SAHIBDEEN	NDLOVU	кнога	NXUMALO	KUNENE
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Msunduzi Annual Report

|264

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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SUBSIDY / GRANT / SPONSHORSHIP (YES/NIL)	YES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	YES	N/A
97	YES	YES	YES	YES	YES	YES	YES	YES	N/A	N/A	YES	N/A	YES	YES
ADDITIONAL INTEREST OWNERSHIP / INTEREST IN PENSION PROPERTIES (YES/NIL) (YES/NIL)	YES	YES	YES	YES	YES	YES	N/A	YES	N/A	N/A	YES	N/A	N/A	YES
EMPLOYED (YES/NO)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
FINANCIAL INTERESTS - IN ANY BUSINESS UNDERTAKING (YES/ NIL)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	NA	N/A	N/A	N/A	MA	N/A
PARTNERSHIPS (YES/NIL)	N/A	N/A	N/A	N/A	N/A	N/A	YES	N/A	N/A	N/A	N/A	N/A	N/A	YES
DIRECTORSHIPS I (YES/NIL)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
INTERESTS IN ANY TRUST (YES/ NIL)	N/A	N/A I	N/A	N/A I	N/A I	N/A	N/A	N/A	N/A	N/A I	N/A I	N/A	N/A	N/A I
MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	N/A	N/A	N/A	N/A	YES	N/A	N/A	YES	N/A	YES	N/A	N/A	YES	N/A
SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17	07-Jul-17
DATE OF DISCLOSURE & DECLARATION	SM - PUBLIC SAFETY & DISASTER MANAGEMENR	SM - RECREATION & FACILITIES	SM - HUMAN RESOIRCES	SM - ICT	SM - LEGAL SERVICES	SM-MECHANICAL WORKSHOP	SM - ELECTRICITY	SM - ROADS & TRANSPORTATION	PM - PROJECT MANAGEMENT UNIT	SM - HUMAN SETTLEMTS	SM - CITY NETITIES	SM - DEVELOPMENT SERVICES	SM - TOWN PLANNING & ENVIRONMENTAL MANAGANEMENT	SM- OFFICE OF THE CITY MANAGER
DESIGNATION	KWENZA	MANDLA	FAITH	хопге	JOHANNES	DEV	THABANI	BHEKI	SECHABA	RADHA	SIPHO	NOMBUSO	TREVOR	SIPHO
NAME & SUR- NAME	KHUMALO	ZUMA	NDLOVU	NGEBULANA	VAN DER MERWE	REDDY	MADLALA	SOSIBO	KUNENE	GOUNDEN	ZIMU	НГОРНЕ	COWIE	DUBAZANA
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ANNEXURES

ANNEXURE A: QUARTERLY PROJECTION OF REVENUE BY EACH SOURCE - BUDGET YEAR 2017 / 2018

DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Property rates					
Property rates - penalties & collection charges	849 846 200	868 223 930	N/A	N/A	N/A
Service charges - electricity revenue	2 038 443 283	1 910 157 819	N/A	N/A	N/A
Service charges - water revenue	612 836 117	566 262 424	N/A	N/A	N/A
Service charges - sanitation revenue	129 313 202	143 618 122	N/A	N/A	N/A
Service charges - refuse revenue	100 260 378	96 425 897	N/A	N/A	N/A
Service charges - other			N/A	N/A	N/A
Rental of facilities and equipment	24 382 001	27 093 588	N/A	N/A	N/A
Interest earned - external investments	37 968 000	35 970 519	N/A	N/A	N/A
Interest earned - outstanding debtors	111 189 859	116 315 347	N/A	N/A	N/A
Dividends received			N/A	N/A	N/A
Fines	70 867 128	48 845 221	N/A	N/A	N/A
Licences and permits	5 765 575	699 682	N/A	N/A	N/A
Agency services	712 963		N/A	N/A	N/A
Transfers recognized - operational	619 576 706	526 823 127	N/A	N/A	N/A
Other revenue	196 171 566	77 040 001	N/A	N/A	N/A
Gains on disposal of PPE		30 215 901	N/A	N/A	N/A
Total Revenue (excluding capital transfers and contributions)	4 797 332 978	4 447 691 577	N/A	N/A	N/A

ANNEXURE B: QUARTERLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE - BUDGET YEAR 2017 / 2018

DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Revenue by Vote					
City Manager	320	(113)	N/A	N/A	N/A
City Finance	1 733 391 996	1 283 477 673	N/A	N/A	N/A
Community Services and Social Equity	248 279 037	174 675 527	N/A	N/A	N/A
Corporate Services	3 124 325	1 816 187	N/A	N/A	N/A
Infrastructure Services	3 610 876 150	3 208 644 075	N/A	N/A	N/A
Sustainable Development and City Enterprises	202 511 359	106 499 783	N/A	N/A	N/A
TOTAL	5 798 183 187	4 775 113 131	N/A	N/A	N/A

ANNEXURE C: QUARTERLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE - BUDGET YEAR 2017 / 2018

DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Employee related costs	1 158 889 410	1 014 469 431	N/A	N/A	N/A
Remuneration of Councillors	45 184 647	45 020 094	N/A	N/A	N/A
Debt impairment	103 941 528	875 927	N/A	N/A	N/A
Depreciation & asset impairment	460 959 712	433 194 414	N/A	N/A	N/A
Finance charges	56 232 142	60 950 867	N/A	N/A	N/A
Bulk purchases	2 010 053 289	1 731 814 424	N/A	N/A	N/A
Other materials	46 076 227	67 704 251	N/A	N/A	N/A
Contracted services	537 150 031	556 472 227	N/A	N/A	N/A
Transfers and grants	8 901 068	52 507 417	N/A	N/A	N/A
Other expenditure	326 578 001	157 060 503	N/A	N/A	N/A
Loss on disposal of PPE		41 114 664	N/A	N/A	N/A
Total Expenditure	4 753 966 055	4 161 184 219	N/A	N/A	N/A



ANNEXURE D: QUARTERLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE - BUDGET YEAR 2017 / 2018

DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCU- MENT
Multi-year expenditure to be appropriated					
City Manager	104 446 592	54 418 301	N/A	N/A	N/A
City Finance	18 845 347	27 296 981	N/A	N/A	N/A
Community Services and Social Equity	71 377 266	94 611 726	N/A	N/A	N/A
Corporate Services	5 000 000	2 942 758	N/A	N/A	N/A
Infrastructure Services	361 033 861	347 465 270	N/A	N/A	N/A
Sustainable Development and City Enterprises	114 618 343	57 449 243	N/A	N/A	N/A
Total Capital Expenditure	675 321 409	584 184 278	N/A	N/A	N/A

ANNEXURES

MSUNDUZI MUNICIPALITY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE E

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - REGULATED PERFORMANCE INDICATORS

REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

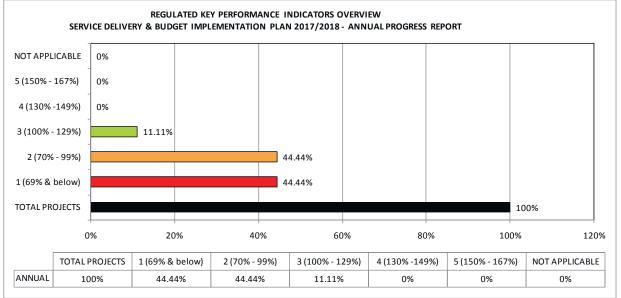
1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

- 1.1 TOTAL PROJECTS:
- 1.1.1 OPERATING PROJECTS
- 1.1. 2CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

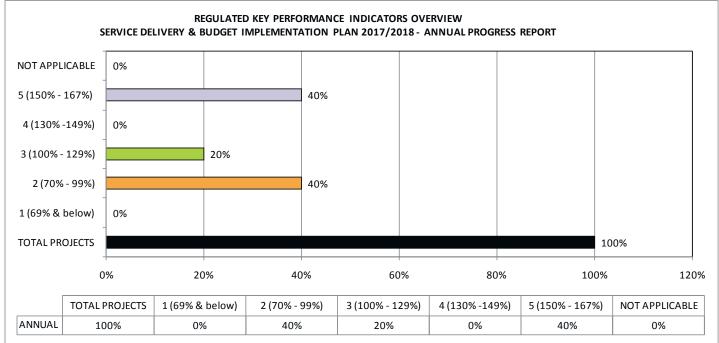
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2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



REPORT		SOURCE	Emails confirming postponement of Meetings.	A.M.	Water Monitoring Connection Spreadsheet.	Sewer Monitoring Connection Spreadsheet. Progress Report Minutes.	NA
2018 PROGRESS	RT	CORRECTIVE MEASURE	No corrective action as the Unit does not have control of the process.	NVA A	N/A	N/A	NVA
- ANNUAL 2017/2	ROGRESS REPO	REASON FOR DEVIATION	BEC & BAC Meetings were postponed which impacted on the appointment of service providers	Nill Achieved.	N/A	N/A	Nill Achieved.
VG 2017/2018 FY	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	1 (69% & below)	5 (150% - 167%)	5 (150% - 167%)	2 (70% - 99%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANN	ANNUAL ACTUAL	R 2 483 988 was spent in the last quarter.	Nill Achieved.	247 x New Water connections completed by the 30th by the 30th (Aplication Driven)	363 x New Sewer Connections Completed by the 30th of June 2018	218 new electricity connections completed by the 30th by the 30th dune 2018 (Marci 29 - 200 new connections (Mkhondeni)
PERFORM		ANNUAL TARGET	100% (R7 598 392) spent on WSP by the 30th of June 2018	Number of enople from enoployment equity target equops employed in senior & middle management by the 3018 June 2018	100 x New Water connections completed by the 30th by the 30th (Aplication Driven)	100 New Sewer Connections Completed by the 30th of June 2018	200 new electricity enectricity commetted by the 3dth by the 3dth June 2018 (Mard 29 - 200 new connections (Mkhonden))
		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	1 (69% & below)	5 (150% - 167%)	5 (150% - 167%)	1 (63% & below)
	2016/2017	ACTUAL 16/17	7259967 spent on WSP by the 30th of June 2017	0 % of employee with disabilities achieved by the 31st of March 2017	362 x New Water connections completed by the 30th of June 2017 (Aplication Driven)	257 X New Sewer Connections Completed by the 30th of June 2017	193 new electricity completed by the completed by the 30th of June 2017 (Ward 29 - 352 new connections (Relyina) ewar 28 - 200 new connections (Regina)
		ANNUAL TARGET 16/17	100% (R7 598 392) spent on WSP by the 30th of June 2017	2% of employee with disabilities achieved by the 31st of March 2017	100 x New Water connections completed by the 30th of June 2017 (Aplication Driven)	100 New Sewer Connections Completed by the 30th of June 2017	552 new electricity completed by 2017 (Mard 2017 (Mard
PERFORMANCE MEASURE			% spent on WSP	Number of people from employment adulty target groups employed in midale management posts [White; posts [White; posts [White; posts [White; and females & and females and females]	Number of New Water connections completed (Application Driven)	Number of New Sewer Connections Completed	Number of New Electricity completed completed
ANNUAL TARGET / OUTPUT			R 2 483 988 spent on WSP by the 30th of June 2017	Number of people from enployment environment employed in middle management and posts White; Coloured males and females & disabled males and females] by 30 June 2018	100 x New Water connections completed by the 30th of June 2018 (Aplication Driven)	100 New Sewer Connections Completed by the 30th of June 2018	200 new electricity connections completed by the 2011 of June 2018 (Mard 29 - 200 new connections (Mkhondeni) (Mkhondeni)
WARD			N/A	N A	Various, as this is Application Driven	Var	Ward 29 - 352 new - 352 new (Michonden) & Ward 28 - 200 new (Regina)
PROJECT			Budget spent on Work Skills Plan	Number of mumber of employment equity target equity target employed in the three highest levels of management	Number of households with access to potable (drinkable) water	Number of households with access to sanitation	Number of households with access to electricity
NATIONAL KEY PERFORMANCE AREA & OUTCOME 9			NKPA 1 - MUNICIPAL TRANSFORMATION AND BARANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY
SDBIP REFERENCE			RPI 01	RPI 02	RPI 03	RPI 04	RPI 05

|270

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT

Msunduzi Annual Report

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PORT		SOURCE DOCUMENT	Practical Completion Certificates.	N/A	Indigent Register and SMC resolution	Υ.Υ.
3 PROGRESS REI		CORRECTIVE MEASURE	Proper panning to C ensure that the changes are made timeousy, fast track reports and payments made on time.	the business N weighbidge slips.billed slips.billed truck routes the routesholds the routesholds for etuse onlection	Educational I Awareness on R Indigent and S Meter Audit	Z
NNUAL 2017/201	JGRESS REPORT	REASON FOR C	Target Partially P Met due to p delays with and to payments and to payments and to and changes in by clins in by clins in to different roads to be completed completed changed.	A + 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	Customers as expected. In Could be a alack of understanding of how of how Secondly could be and here are tampered with metres are and here are and here are and here are and here are	Z
2017/2018 FY - A	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%) - C 2 2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	a (100% - 129%) 129%)	2 (70% - 99%) C C C 2 S S S S S S S S S S S S S S S S S S S	2 (70% - 99%) N
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNU		13.798 frm of new municipal roads constructed by the 30th of June 2018 June 2018	*Approximately 3 hourseholds thuseholds with access to with access to the second at larges once are large once are accessed on the second of t	5463 households households per month (application based) by the 30th of June 2018 June 2018	75% of the municipality's capital budget capital budget on capital protocol on capital protocol and the soft of the soft of June 2018 of June 2018
PERFORM		ANNUAL TARGET	14.5km (= 0.5km-ward 1-37.0,2e-ward 13.0,3e-ward 23.0,4e-ward 22.0,4e-ward 22.0,4e-ward 13.0,2e-ward 18.0,74- ward 18.0,74- ward 18.0,74- ward 18.0,74- ward 18.0,74- ward 18.0,74- ward 18.0,10.1,4= ward 36.1,05- ward 26.7, rest ward 10 f rest ward 11, 19= ward 11, 10= ward 11,	"Approximately "20 000 households with access to with access to a fleast once per week by the 30th of June 2018 (wards 10 -37)"	7000 encuseholds encuseholds than R3500 per month (application based) based with based with access to free basic serviced with access to free basic serviced but a 2018	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2018
		ACTUAL (1,2,3,4,5, Not Applicable)	a (100% - 129%)	3 (†00% - 129%)	2 (70% - 99%)	2 (70% - 99%)
	2016/2017	ACTUAL 16/17	17.35 KM OF of new municipal roads constructed by the 30th of June 2017	"120 000 households with households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)"	5813 households earning less than R3500 per month (application with access to free basis services by the 2017 2017	73% f the municipality's capital budget actually spent on identified in the IDP by the 30th IDP by the 30th (Parcentage 7 Total spending on capital projects capital budget x 100)
		ANNUAL TARGET 16/17	13km.0 = 13km.0 = 1-37; 0,2=ward 1-37; 0,2=ward 13; 0,3=ward 120; 6,1=ward 10,16; 15=ward 10,16; 5=ward 17; 0,5=ward 17; 0,6=ward 17; 0,6=ward 29; 1,6=ward 29; 1	*120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)*	8000 households earning less than R3500 per month (application with access to free basic 30th of June 2017	100% of the municipality's capital budget actually spent on identified in the IOP by the 30th of June 2017 (Percentage : Total spending on capital projects capital budget x 100)
PERFORMANCE MEASURE			kms of new municipal roads constructed	"Number of households with access to refuse emoval at least once per week (wards 10 -37)"	Number of households arring less than R3500 per month (application based) provided with basic services basic services	% of the municipality's capital budget capital budget capital projects capital projects fidentified in the IDP (Percentage : Total spending on capital spending on capital spending on capital budget x 100)
ANNUAL TARGET / OUTPUT			14.5km (= 0.5km-ward 1.37.0,2=ward 13.0,2=ward 23.0,4=ward 23.0,5=ward 23.3,4,6,11,12,15,17; 0,5=ward 2,3,4,6,11,12,15,17; 0,5=ward 2,3,4,6,11,12,15,17; 0,5=ward 2,3,4,6,11,12,15,17; 0,5=ward 3,6,7,8,10,1,4= ward 14, 1,9=ward ward 14, 1,9=ward ward 14, 1,9=ward ward 14, 1,9=ward ward 14, 1,9=ward 0,0 f new municipal no f new municipal no f new municipal no f new municipal	"Approximately 120 000 households with access to eriues removal at least once per week by the 30th of 10 -37)" (wards 10 -37)"	7000 households earning less than Raning less than (application based) provided with access to free basic access to free basic access to the 30th of June 2017	100% of the municipality's capital budget capital budget capital projects actually spent on capital projects bid the DP bid the 30th of June 2018 (Percentage contable divided by total capital budget capital budget capital budget x 100)
WARD			14.0 = 14.0 = 1-37.0,2 = ward 1-37.0,2 = ward 1-37.0,2 = ward 13.0,3 = ward 0,45 = ward 10.16,10,5 = ward 11.0,5 = ward 29.0,1,6 = ward 29.0,1,6 = ward 27.1,6 = ward 27.1,7 = ward 27.1	10 - 37 serviced by both Municipality and Co-ops.	All Wards (application based)	K X
PROJECT			Kilometers of new municipal roads constructed constructed	Number of households with access to refuse removal at least once per week	Number of earning less than R3500 per month based with access to free basic services	Percentage of a municipality's a municipality's actually spent actually spent on capital projects identified in the IDP
NATIONAL KEY PERFORMANCE AREA & OUTCOME 9			NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 2 - BASIC SERVICE DELIVERY	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT
SDBIP REFERENCE			80106	RPI 07	RP108	60 Idd

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NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE				PERFORM	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	3 2017/2018 FY	- ANNUAL 2017/2	018 PROGRESS F	EPORT
						2016/2017			ANNU	AL 2017/2018 P	ANNUAL 2017/2018 PROGRESS REPORT	RT	
					ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE
NKPA 4 - FINANCIAL VIABILITY 8 MANAGEMENT	Financial viability in terms of debt coverage	A V	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2016, Factio: Total operating reviewe operating grants operating grants operating grants devided by debt service payments (i.e. interests plus redemption))	Ratio of Financial viability in terms of debt coverage achieved. Total operating revenue received minus operating grants divided by debt service payments (i.e. Interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2017, faatio: 7017, faatio: 7017, faatio: 7017, faatio: 7017, faatio: 7017, faatio: 7017, faatio: 7014,	6:49 Financial viability in terms of debt coverage achieved by the 30th of June 2017, Ifadio: Total operating revenue operating grants operating grants operating grants operating grants (i.e. interests plus redemption))		9.78 Financial viability in coverage achieved by the 2018 2018	8.42 Financial viability in coverage achieved by the achieved by the 2018 2018	2 (70% - 99%)	A V	MA	Casflow
NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial viability in terms of cost coverage	AVA	3.43 Financial viability in terms of oost coverage achieved by the 30th of June 2018. (Ratio: 2018. (Ratio: 2018. (Ratio: 2018. investments divided by monthly fixed operating expenditure)	Ratio of Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2017. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	2.89.1 Financial viability in terms of cost coverage achieved by the 30th of June 2017. (Ratio: Available cash Available cash divided by monthy fixed operating expenditure)	2 (70% - 99%)	3.43 Financial viability in coverage coverage achieved by the 30th of June 2018	.89 Financial viability in coverage achieved by the 30th of June 2018	1 (69% & below)	low collection levels/high expenditure	WA	Cas flow/ Investment register
NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial virability in versa of outstanding service debtors to revenue	AVA	1.8 Financial viabily in terms of outstanding service debtors to revenue achieved by the 30th of by the 30th of by the 30th of by the 30th of by annual revenue debtors divided by annual revenue actually received for services)	Ratio of Financial viability in terms of outstanding service debrors to revenue achieved. (Ratio: Cutstanding service debrors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding of outstanding service debtors to revenue achieved by the 30th of June 2017. (Ratio: Outstanding service debtors divided by annual revenue actually services)	6.49 Financial viability in terms of outstanding service debrors to revenue achieved by the 2017, [Ratio: Outstanding service debrors divided by annual revenue actually received for services)	a (†00% - 129%)	1.8 Financial viability in viability in outstanding service debtors service debtors acriteved by the acriteved by the 2018 2018	7.47 Financial viability in terms outstanding service debtors to revenue achieved by the 30th of June 2018	1 (89% & below)	low collection levels/high expenditure	WA	Casflow/Age analysis
NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Number of work of work poprunities created through LED indiatives including Capital Projects	4,5,6,7,8,9, 11,13,14,1 20,2,22,23, 29,31,32,33 and 35 and 35	1100 x work opportunties constact through LED development initiatives including capital Projects by the 31st of March 2018	Number of work opportunties created through LED development initiatives including Capital Projects	2000 work opportunities created through initiatives including Capital Projects by the 2017	1034 work opportunities created through LED development initiatives including capital Projects by the 30th of June 2017	1 (100% - 129%)	1100 x work opportunities created through LED development initiatives initiatives capital projects by the 31st of March 2018	1000 x work opportunities created through LED development initiatives including capital Projects by the 31st of March 2018	a (100% - 129%)	The target of 1000 was per the COGTA partnership conditions.	WA	Site Plan prepared payr Cogta in payr thership with the implementing agent
NKPA2 - BASIC SERVICE DELIVERY	No. of new houses constructed	(1,2,3,4,5,6,7,8 89 Vulindiela) 11,17 (13,14,1 5,16,18,20,21, 35) OSS 35) OSS	2864 new houses constructed. (Wards 1 = 2500 units & Ward 1 = 106 units & Ward 17 = 121 units OSS = 46 r22 units and 0522= 239) by the 30th of June 2018	Number of new houses constructed. (Wards I-9 = 2500 units & Ward 11 = 106 units & Ward 17 = 72 units, OSS = 46 units and OSS2= 239)	2450 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 Ward 11 = 133 T units and OSS = 117 units by the 30th of June 2017	3387 new houses constructed (Wards $1-9 =$ 2000 units & Ward $11 = 133$ Ward $11 = 133$ This and OS = 117 units by the 30th of June 2017	3 (†00% - 129%)	2864 new consuss constructed. (Wards 1-9 = Vard 11 = 106 units & Ward 17 = 72 units, OSS = 46 units and OSS2 = 239) by the 2016 f June 2016	3668 x new housing units then 2014 June 2018	3 (100% - 129%)	AVA	NVA	NA





MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE F

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - ORGANIZATIONAL OVERVIEW

SDBIP ORGANISATIONAL OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ORGANISATIONAL OVERVIEW

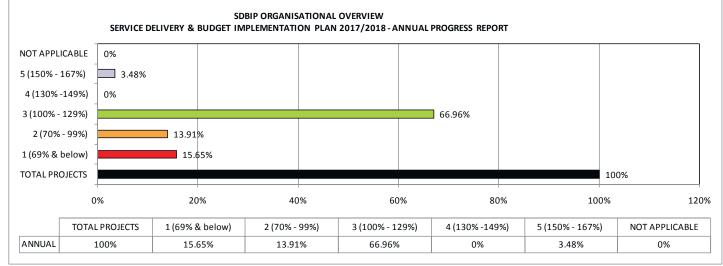
1.1 TOTAL PROJECTS: 210

1.1.1 OPERATING PROJECTS 115

1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

95



1.2.1 A total of 115 Operating Projects were reported on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

1.2.2 15.65% of the projects were reported as having achieved a 1 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

1.2.3 13.91% of the projects were reported as having achieved a 2 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

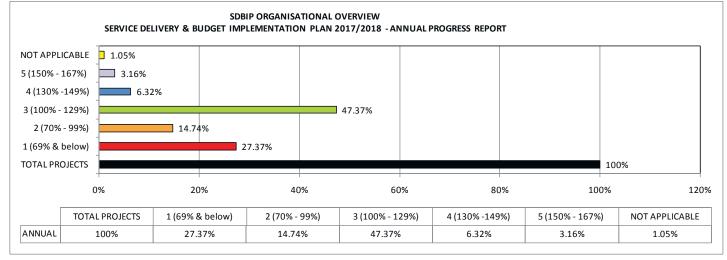
1.2.4 66.96% of the projects were reported as having achieved a 3 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

1.2.5 0% of the projects were reported as having achieved a 4 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
 1.2.6 3.48% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

1.2.7 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT



GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS 2.1



2.1.1 A total of 95 Capital Projects were reported on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

27.37% of the projects were reported as having achieved a 1 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 2.1.2

14.74% of the projects were reported as having achieved a 2 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 213

47.37% of the projects were reported as having achieved a 3 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 2.1.4 2.1.5

6.32% of the projects were reported as having achieved a 4 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 3.16 of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT 2.1.6

"0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT" 2.1.7

ORGANISATIONAL OVERVIEW NARRATIVE

REASON FOR DEVIATION	CORRECTIVE MEASURE
N/A	N/A
N/A	N/A
Delays due to properties that were encroaching on the Surtherland Road approach road reserve.	Revise the program
The tender was readvertised to the public due to irregularitie on the previous closed tender process.	Program will be revised once the contractor is appointed.
Slow progress regarding the relocation of services.	Most service owners have started with relocation of their services. The program has been revised for the next financial year.
The project was delayed due to court interdict	The program will be revised
After several attempts to secure a meeting with KZNDOT as this secction of the road falls within their jurisdiction, the response for the meeting was received on the 30 May 2018 from KZNDOT.	KZN DOT has been requestd to send their comments urgently so that they can be encorporated in the design.
The project has been handed over to Human Settlement	N/A
Delays due to unavailable additional information required in order to complete the BAR and WULA.	Meetings were held with EDTEA and the engineers to discuss the additional information required. Engineers will provide the design information for km 0 to 5.5 and WP2.
Two of the land owners requires that the designs be ammended to accommodate their needs, Engineers are checking the options to accommodate these needs.	Follow up meetings to discuss the options with the two land owners will be held in July 2018
Insufficient budget, only 246.5metres could be completed	0.5 metres to be completed in the 18 19 FY
The project was completed during phase1 in the 16/17 FY	N/A
N/A	N/A
N/A	N/A
Delay in the purchase of 100 brushcutters	Funding to be approved in the new financial year
Purchase and repairs to lawnmowers to avoid cutting with brushcutters thereby eliminating windscreen chip cliams	Liaise with sorkshops to speed-up the repair process and to procure lawnmowers
Insufficient Funds	Seek Council Funding for 2018/2019
Delay in acquisition, BAC approved the report, SCM couldn't allocate service provider before expenditure committee, approved funding was lost	BAC report
shortage of material	The project will be completed externally by engaging a consulting engineer and going through our panel of contractors
There was a delay in the appointment of the service provider	Tagert moved to next financial year consultant has been appointed to complete project in 18/19
There was delay in the processes of appointing the contractor.	Target moved to 2018-2019 financial year. Contractor is currently on site and project is progressing
Original Contractor withdrew his appointment thereby causing a delay in achieving the target, as a revised report for a new contractor had to bemitted and approved at BAC.	Appointment of new contractor as per BAC resolution by 30 June 2018. The contractor will commence works in the 18/19 FY



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REASON FOR DEVIATION	CORRECTIVE MEASURE
The 3rd floor renovation designs was completed by the 30 June 2018 however	project suspended due to cost containment
when procuring a contractor, the project was not approved to continue due to cost containment measures.	
There where delays encountered is gaining metered water consumption figures due to the intergration of SAP. This request was made in February 2018 and could only be provided at the end of May 2018.	Consultant appointment was extended 3 months in order to complete all work. Budget provision was made in the 2018-2019 financial year
The specification for all the furniture requirements was completed and approved at Bid Spec however when procurement process for a service provider was initiated it was rejected due continue due to cost containment measures.	project suspended due to cost containment
The final deisgn could not be completed as the Reservoir size needs to be changed due to additional infomation received by the Human settlements Department.	The traget and funding was moved to the 2018/2019 financial year. All necessary information will be collated and revised design to be completed within 3 months
N/A	N/A
N/A	N/A
The project had to be staggered due to insufficient budget	Revised Cashflow projections
Project was delayed by 5 months due to work suspended by community for employment disputes and subcontracting, bad weather delays, enviromental applications due to discovery of wet ground conditions and payment delays.	Project extended by 5 months and due for complection 30 August 2018.
Insufficient available budget to make apppointment.	Panel of Consultants to be utilised once 2018/19 budget is effected.
Flash flood in 4 April 2018 on site of works affected operations on site of works. Delays by Eskom in relocation of services on the roadway. Payment delays by municipality resulted in cashflow difficulties experienced by contractor with resultant slow rate of work progress.	Payments to contractor to be fast tracked. Extention of time requested from BAC.
N/A	N/A
Project was delayed by 2 months due to work suspended by community for employment disputes and subcontracting, bad weather delays.	Project extended by 2 months and due for complection 30 August 2018.
The Shayamoya road project was prioritised for 2018/19 financial year by the community	N/A
N/A	N/A
N/A	N/A
Tabling of specifications was delayed due to BSC not sitting on time. Delay in advertising of the project. BSC report approved 1st of February 2017. Awaiting for SCM to advertise.	Fast track process of advertising with SCM
Resubmission of Report to Full Council submitted. Approval by Full Council for Expropriation of land is pending.	Approvals dependent on the sitting of the committees of Portfolio, Audit, and Exco.
Late appointment of contractor for the works. Availed 2017/18 budget reallocated to fast moving projects where the was insuffient budgets allocated to existing commitments.	Contractor to commence when sufficent funding is availed in the 2018/19 financial year for a works order.
The project was abadonded by the community and another road(Mabane Road) instead were identified and prioritised for upgrade.	N/A
delays to the submission of the BAR due to increase of scope of works.	BAR application to be submitted by 31st of July 2018.
Target to complete in March not met due to delays in the appointment of the service provider	N/A
N/A	N/A
The shortage of spares & funds also await for EC approval which causes delays and shortage of stuff such as Clerks ,Machanics & assistance in our offices	The EC approval to be quicker and funds reallocations and also provide stuff with training
Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Resolution of 20 June 2018
Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Resolution of 20 June 2018
Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Resolution of 20 June 2018
Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Resolution of 20 June 2018
Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Resolution of 20 June 2018
Failed negiotations to assemble land under municipal ownership	Pursue exproperiation of land as per Full Council Resolution of 20 June 2018
N/A	N/A
N/A	N/A
N/A	N/A
Delay in obtaining the final biodiversity dataset from the Provincial Conservation Department who is undertaking this component	Report to be submitted to BAC
Awaiting appointment letter	Follow up on the drafting of the appointment letter and a first inception meeting
N/A	N/A
N/A	N/A
It was not budgeted for	It has been budgeted for during 2018/19 Financial Year
Some issues were raised during the public meetings, which are currently being adressed	Further meetings to be held with Traditional leader to get support for the plan

TIME



76

REASON FOR DEVIATION	CORRECTIVE MEASURE
The project was trasnfwerred to the Provincial Department of Human Settlement	Work together with the Department of Human Settlement to fast-track the process
Project was cancelled onas there was no successful bidder.	The project to be re-advertised
Delay in SCM processes	Cash flow amended in February 2018 to 30 June 2018
The culvert where new pipe crossing the N3 is blocked, getting a new pipe through is impossible. Dificult on removing people from the way of construction of water tank that is about R5 000 000.00	We have alternate options of getting pipe across the N3, which is trenchless technology (horizontal drilling underneath the N3 highway) and fixing the water main on larch road bridge. Ingage the department of home affairs to move foreign from the way of construction by 9 July 2018
N/A	N/A
Non-compliance from NHBRC for project enrolment, site shutdown till the late- enrolment done.	Compiling attachments for NHBRC enrolment. The 100% of infrastructure design.
The supply chain process to appoint the service provider to undertake interim development measures tooklong due to capacity chalenges.	To submitt the Planning application to DoHS by 31 July 2018.
Funding has not been approved by DoHS.	Continue to follow-up with DoHS and requesting them to fast track the approval.
N/A	N/A
Business Plan can not be submitted due to the level and type of Invasion on the Site.	Desktop pre-feasibility study, Social Facilitation and Preliminary Layout Planning.
The Department of Environmental Affairs recommended a WULA appliaction wich will delay the completion of stage 1 activities.	provide all the support required from the Department to expadite the WULA application process.
stage 1 activities are not yet completed therefore the IA cannot finalise packging of stage two application.	provide all the support that will be required by the Implementing Agent to complete Stage 1 of the project.
There were delays in appointment process of the Service Provider.	The Service Provider has been appoited and the Project is being fast tracked.
The creation of the website is dependent on the support from ICT. ICT is the process of acquiring a new service provider that will create the website. The timeframe to start and complete the project will be detrmined by ICT upon the acquisition of this new service provider. We expect this to be done within the new financial year 2019	continued follow-up with ICT on the status of new service provider acquisition
Appeal being finalized	Finalize appeal and then award tender to the successful bidder.
27 cctv cameras not installed at the Pietermairtzburg Airport	Awaiting installation of 27 CCTV cameras at the Pietermaritzburg Airport
N/A	N/A
N/A	N/A





MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE G

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER

OFFICE OF THE CITY MANAGER OVERVIEW

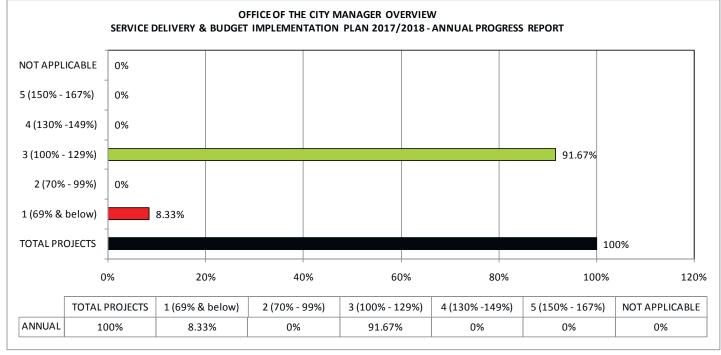
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

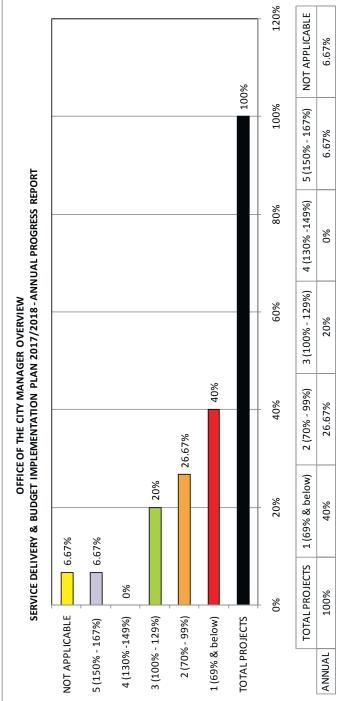
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

OFFICE OF THE CITY MANAGER OVERVIEW 1

- TOTAL PROJECTS: 1.1
- **OPERATING PROJECTS** 1.1.1 12 15
- 1.1.2 **CAPITAL PROJECTS**

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**





SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT

CORRECTIVE MEASURE	N/A	N/A
REASON FOR DEVIATION	WA	NA
ACTUAL (1,2,3,4,5, REASON FOR Not Applicable) DEVIATION	1 (69% & below)	NOT APPLICABLE
ANNUAL ACTUAL	468 X Monthly Reports 396 X Monthly Reports on on the functioning/status the functioning/status of ward of ward committees received by the received by the Office of Office of the Speaker from the Speaker from Ward Assistants before the Assistants before the 21st 21st of every month by the of every month by the 30th of June 2018	N/A
ANNUAL TARGET	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	N/A
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OTS 02	N/A
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	-	0
TOTAL NUMBER OF KPI'S	~	4
NUMBER OF CAPITAL KPI'S	0	0
NUMBER OF NUMBER OPERATING OF CAPITAL KPI'S KPI'S	Þ	4
SUB UNIT	DEFICE OF THE CITY OFFICE OF THE SPEAKER 7 MANAGER	OFFICE OF THE MAYOR
BUSINESS UNIT	DFFICE OF THE CITY OF MANAGER	
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Msunduzi Annual Report 2017/2018

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CORRECTIVE MEASURE	Revise the program	Program will be revised once the contractor is appointed.	Most service owners have started with elocation of their services. The program has been revised for the next financial year.	The program will be revised	KZN DOT has been requested to send urgently so that they can be encorporated in the design.
REASON FOR DEVIATION	Delays due to properties that were encroaching on the surtherland Road approach road reserve.	The tender was readvertised to readvertise on the irregularitie on the previous closed tender process.	Slow progress regarding the relocation of services.	The project was delayed due to court interdict	After several attempts to secure attempts to secure a meeting with XZNDOT as this secction of the road fals within the response for the meeting was received on the 30 May 2018 from KZNDOT.
ACTUAL (1,2,3,4,5, Not Applicable)	(%66 - %07) 2	(39% & below)	(69% & below)	(69% & below)	2 (70% - 99%)
ANNUAL ACTUAL	Target Partially met. 96% of the project achieved. Street lighting and Traffic signals installation and traffic signals progress and final road markings ate also in progress	Target not met. Tender was re- advertised on the 31 May 2018.	Target not met. 5.5% progress has been achieved. Proving of services and installation traffic accomodation signs is in progress. Carting fill material from commercial source has commenced.	Target not met. 6% progress has been achieved. Proving of services and installation construction signs is in progress.	Target partially met. A meeting was held 31 May 2018 with Was Ned 2018 with KZNDOT. Currently avaiting KZNDOT's comments so that they can be incorporated in the design.
ANNUAL TARGET	100% of the project (R-add widening for IR-PTN dedicated lanes in Moses Mabhida Road between km 5.5 to km 6.5, 1 station earthworks and 2 intersion earthworks and 2 intersion traffic signals Completed by the 30th of June 2018	9% of the project (Road bus dedicated lanes and bridge widening in Moses Mabrida Road Moses Mabrida Road Completed by the 30th of June 2018	28% of the project (In widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabrida Road between km 7.5 to km 8.8) Completed by the 30th of June 2018	12% of the project (Construction of Burge and West Street intersection as part of Road widening for IRPTN Bus dedicated lanes and Uses Mabhida Road Moses Mabhida Road 10.3) completed by the 30th of June 2018.	Final scaled down IRPTN design and contract documentation for Moses Mabrida Foad from KM 0 to KM 5.5 completed by the 31st of May 2018
SDBIP REFER- ENCE	18PTN 02	20 20 20	IRPTN 04	20 NT4RI	80 X
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	ω				
TOTAL NUMBER OF KPI'S	ω				
NUMBER OF CAPITAL KPI'S	ω				
NUMBER OF OPERATING KPI'S	o				
SUB UNIT	NT PRI				
BUSINESS UNIT					
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CORRECTIVE MEASURE	MA	Meetings were held with EDTEA and the engineers to discuss the additional information required. Engineers will provide the design information for km 0 to 5.5 and WP2.	Follow up meetings to discuss the options with the two land owners will be held in July 2018	0.5 metres to be completed in the 18 19 FY	N/A	
REASON FOR DEVIATION	The project has been handed over to Human Settlement	Delays due to Meetings wer unavailable held with ED1 additional and the engin information required to discuss in order to complete the additional the BAR and information the BAR and information WULA. WILA.	Two of the land owners requires that the designs be ammended to accommodate their needs, Engineers are checking the options to accommodate	Insufficient budget, 0.5 metre only 246.5metres complete could be completed 18 19 FY	The project was completed during phase1 in the 16/17 FY	
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (60% & below)	2 (70% - 99%)	2 (70% - 99%)	5 (150% - 167%)	
ANNUAL ACTUAL	Target not met. The project is now under Human Settlement Department.	Target not met. Engineers are still compiling the additional information requested.	Target partially met. Reports for 2 (70% - 99%) three land owners have been submitted to Council and two land owners are outstanding.	246.5 x metres of berm constructed to 2m by the 31st of May 2018	88 224 sqm of Landfill Site reshaped by the 30th of June 2018	
ANNUAL TARGET	Roads, water and sanitation for Herschenson site for relocation of houses alignment Completed by the 31st of May 2018	1 x Basic Assessment report and WULA prepared & submitted to KZN EDTEA and DWA by the 30th of June 2018 the 30th of June 2018	Land acquisition process and submission of land acquisition process to the Council concluded by the 31st of May 2018	250 x metres of berm constructed to 2.5m height by the 31st of May 2018	50 000sqm of Landfill Site reshaped by the 30th of June 2018	
SDBIP REFER- ENCE	18PTN 07	80 NTP 08	80 N	WM 03	90 MM	
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET				0		4
TOTAL NUMBER OF KPI'S				ø		27
NUMBER OF CAPITAL KPI'S				7		15
NUMBER OF OPERATING KPI'S				F		12
SUB UNIT				WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)		TOTAL
BUSINESS UNIT						
Q						

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28

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

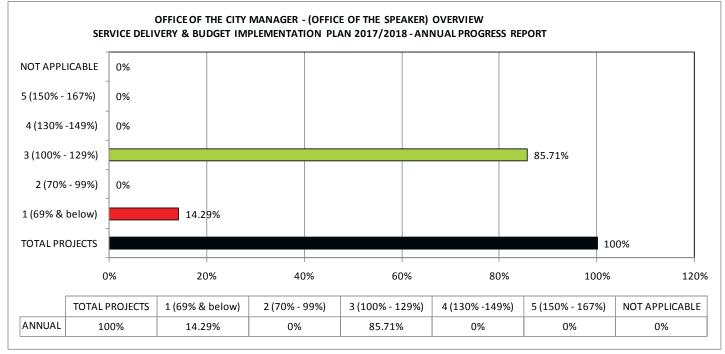
OFFICE OF THE CITY MANAGER - (OFFICE OF THE SPEAKER) OVERVIEW 1

1.1 TOTAL PROJECTS:

7 1.1.1 **OPERATING PROJECTS** 7 0

CAPITAL PROJECTS 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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PROGRESS R	
VCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRES	
- ANNUAL	
/2018 FY	
RTING 2017	
PERFORMA	

			_	_	_		
	ANNUAL TARGET 2018 / 2019	Annual schedule of meetings (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	N/A	468 X Monthly Reports on the Reports on the Introtioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21 st of every month by the 30th of June 2019	N/A	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date 30th of June 2018	
REPORT	CORRECTIVE MEASURE	۲ ۲	N/A	۲ ۲	N/A	4 7	N/A
ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVI- ATION	Ψ _N	N/A	۲.	N/A	e a	N/A
UAL 2017/201	ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A	1 (69% & below)	N/A	3 († 00% - 129%)	N/A
ANN	ANNUAL ACTUAL	396 X Monthly Beports on the functioning/ status of ward committees committees the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	N/A	Minutes of ward and community meetings from each assistants submitted to assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 2018	N/A	All service All service requests reported per reported per to the Office of the Speaker to the Speaker to be forwarded the Speaker to be forwarded within 8 hours from the time the sroth of by the 30th of June 2018	N/A
	ANNUAL TARGET	46B X Monthly functioning/ status of ward committees committees Office of the Speaker from Ward Assistants bard Assistants by the 21st of every month by the 30th of June 2018	N/A	Minutes of ward meetings from each of 39 Ward assistants ward assistants bub Office of the Speaker within 5 days after date days after date days after date days after date 2018 h of June 2018	N/A	All service divery requests reported per ward directly to the Office of the Speaker to the speak	N/A
	ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	
2016/2017	ACTUAL 16/17	23 X Monthly Reports on the Runctioning/status of ward committees received by the Office of the Coffice of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	N/A	Minutes of ward and community meetings from each of 23 Ward assistants submitted to submitted to submitted to favs after date of meeting by the 30th of June 2017	N/A	ervice ervice orted per ward wed via ward mittees to omer care / ant business art business the time it is orted by the orted by the ore	N/A
	ANNUAL TAR- GET 16/17	156 X Monthly functioning/ status of ward committees Coffice of the Office of the Speaker from Ward Assistants everor the 21st of everor the 21st of everor the 21st of the 30th of June 2017	N/A	Minutes of ward meetings from each of 39 Ward assistants ward assistants bubmited to the Office of the Speaker within 5 days after date days after date days after date days after date 2017	N/A	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to be forwarded to customer care / relevant business units within 8 hours from the time it is reported June 2017	N/A
	PERFORMANCE MEASURE	Number & Date Monthly Reports on the functioning/ status of ward of the Office of the Dathe Office of the Speaker from Ward Assistants before the 21st of every month		Turnaround time for submission of minutes of mard and community meetings by 39 Ward Assistants		Turnaround time of forwarding service delivery requests received directly by the Office of the Speaker to customer care / relevant business units	
	ANNUAL TARGET / OUTPUT	468 X Monthly Reports on the functioning/ status status status status committees received by the Office of the Deeker from Ward Assistants Assistants and ho thue 2014 of June 2014 of June 2016		Minutes of ward and ward and meetings from each of the 39 Vard assistants submitted to the 30 Vard assistants assistants the 30 Vard the 30 Vard the 30 Vard the 30 Vard assistants the 30 Vard assistants assistants after 40 Vard assistants assistants after 40 Vard assistants after		All service delivery requests reported per ward directly to the Office of the Speaker to Defice of the Speaker to are / relevant relevant relevant business within a the reported by the 30th of	June 2018
	WARD	Ī		Ē		Я	
	PROJECT	Reports		Reports		Reports	
	PROGRAMME	Functioning of Ward Committees		Functioning of Ward Committees		Transmission service delivery requests customer care	
	NATIONAL KEY PERFORMANCE AREA	NKPA 5 - GOOD GOOTERNANCE & PUBLIC PARTICIPATION		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		NKPA 5 - GOOD GOOFENANCE A PUBLIC PARTICIPATION	
	SDBIP Refer- ENCE	0TS 02		015 03		015 04	

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282

	ANNUAL TARGET 2018 / 2019	Minutes of ward meetings from meetings from acch of the 39 Ward assistants submitted to the Office of the the Office of the the Office of the speaker within 5 days after date of meeting by the 30th of June 2018	N/A	12 x monthly reports on reports on functioning of the Speaker's Office submitted Office submitted Management Management Soth of June 2018	N/A	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	N/A	NIA	N/A
REPORT	CORRECTIVE MEASURE	۲ ۲	N/A	¢ Ž	N/A	47	N/A	A.A	N/A
ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVI- ATION	۲ ۲	N/A	۲ ۲	N/A	A/N	N/A	NN	N/A
NUAL 2017/20	ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A	3 (100% - 129%)		3 (100% - 129%)	N/A	_	N/A
AN	ANNUAL ACTUAL		N/A	12 x monthly reports on functioning of the Speaker's office submitted to the Operational the Operational Committee by the 30 of June 2018	N/A	12x Monthly Heports on the Basics to Basics National Template Template and submitted to Council by the 30th of June 2018	N/A	12x Monthly Heports on the Back to Basics National Template prepared and submitted to council by the 30th of June 2018	N/A
	ANNUAL TARGET	All service divery requests reported per ward received via ward via ward via ward via ward be forwarded to customer to customer to customer business units within 8 hours within 8 hours within 8 hours the 30th of June 2018	N/A	reports on functioning of functioning of Office Office submitted to the Operational Management Committee by the 30 of June 2018	N/A	12x Monthly Reports on the Back to Basics National Template prepared and prepared and prepared and council by the 30th of June 2018	N/A	12x Monthly Reports on Basics National Template prepared and submitted to Council by the 30th of June 2018	N/A
	ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
2016/2017	ACTUAL 16/17	¥X	N/A	12 x monthly reports on functioning of the Speaker's Office submitted Office submitted Management Management Committee by the30th of June 2017		12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	N/A	Monthly orts on the orts on the anal Template ared and mitted to mill by the 30th une 2017	N/A
	ANNUAL TAR- GET 16/17		N/A	12 x monthly functioning of the Speaker's Office submitted to Management Committee by the 30 of June 2017	N/A	12x Monthly Reports on the Back to Basics National Template prepared and submitted to 2017 2017	N/A	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 2017	N/A
	PERFORMANCE MEASURE	Turnaround time of forwarding service delivery requests received via ward committees to customer care / customer care / units units		Number of reports submitted to OMC		Number of Monthly Reports on the Back Basics National Template prepared and submitted to Council		Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	
	ANNUAL TARGET / OUTPUT	All service delivery reported per ward per ward per ward to be forwarded to customer to be forwarded to customer units within B hours from the four for write althous the alth		12 x monthly reports on functioning of the Speaker's Speaker's Speaker's Office Operational Management Committee Committee Operational	N/A	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of	0	12 x Monthly Reports on the Back National Template prepared and submitted to Council by	
	WARD	₹		Ā	N/A	AI	N/A	AI	N/A
	PROJECT	Reports		Reports	N/A	Reporting	N/A	Reporting	N/A
	PROGRAMME	Transmission (frowarding) of requests folivery requests customer care		Functioning of Ward Committees	N/A	Back to Basics	N/A	Back to Basics	N/A
	NATIONAL KEY PERFORMANCE AREA	NKPA 5 - GOOD G DOELIC PARTICIPATION PARTICIPATION		NKPA 5 - GOOD GOVERNANCE B PUBLIC PARTICIPATION		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	
	SDBIP REFER- ENCE	015 05		013 06		OTS 08		OTS 08	

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|283

OFFICE OF THE CITY MANAGER - (OFFICE OF THE MAYOR) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR SCORE PERCENTAGE KEY DESCRIPTION N/A TOTAL PROJECTS N/A 1 NIL ACHIEVED 69% and below 2 TARGET PARTIALLY MET 70% - 99% 3 TARGET MET 100% - 129% KEY 4 TARGET EXCEEDED 130% -149% 5 TARGET SIGNIFICANTLY EXCEEDED 150% - 167% NOT APPLICABLE N/A N/A

1 OFFICE OF THE CITY MANAGER - (OFFICE OF THE MAYOR) OVERVIEW

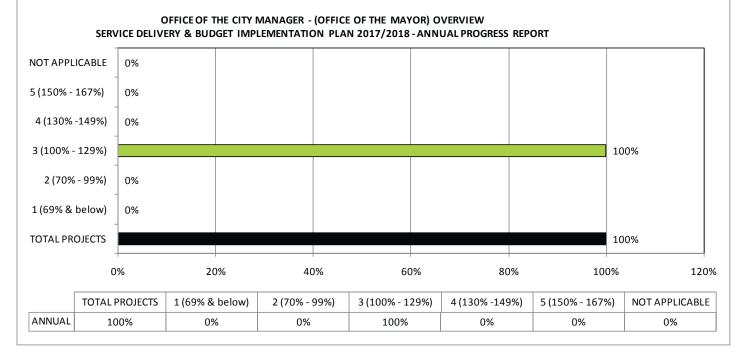
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- 1.1 TOTAL PROJECTS:
- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



			ANNUAL TARGET /	PERFORMANCE		2016/2017		ANNUAL 2017/2	ANNUAL 2017/2018 PROGRESS REPORT	PORT			
		MAHD		MEASURE	ANNUAL TAR- GET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIA- TION	COR- RECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
Mayoral Special Irr Programmes do Mayoral Special Rr Programmes fait Back to Basics Rr	Annual Calendar of Events	ы	Amnual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	Date Annual calendar of events for events for Projects 2018/2019 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	3 (100% - 129%)	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	a (100% - 129%)	N/A	A/N	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2019
					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Implementation of annual calender of events events	ы	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as timeframes as	100% implementation of All Mayoral Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of eapproved calendar of eapproved 2017 of June 2017 of June 2017	90% implementation of All Mayoral Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017 of June 2017	2 (70% - 99%)	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timframes as per the approved calandar of calandar of calandar of calandar of calandar of calandar of 2018 f June 2018	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2018 of June 2018	a (100% - 129%)	Ψ/Z	A/A	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timframes as pudget and calendar of events by the 30th of June 2019
					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Reports	Ŧ	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	Number of monthly reports on Mayoral submitted to the Operational Management Committee	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017	12 x monthly reports on Mayoral Special Projects submitted to the Operational Maragement Committee by the 30th of June 2017	3 (100% - 129%)	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	12 x monthly reports on Mayoral Special Projects submitted to the Operational Maragement Committee by the 30th of June 2018	3 (100% - 129%)	A/A	N/A	12 x monthly reports on Mayord Special Projects submitted to the Operational Management Management Committee by the 30th of June 2019
					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Reporting	Ŧ	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12x Monthly Reports on He Back to Basics National Template prepared and submitted to 2017 2017	12x Monthly Reports on the Basics National Basics National Template prepared and submitted to Council by the 30th of June 2017	3 (100% - 129%)	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	12x Monthly Reports on the Basics National Basics National Template prepared and submitted to Council by the 2018 of June 2018	3 (100% - 129%)	۲/۲	Υ.Ν	12x Monthly Reports on the Back to Backs National Template prepared and submitted to Council by the 30th of June 2019
N/A N/A	N/A	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

285

OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

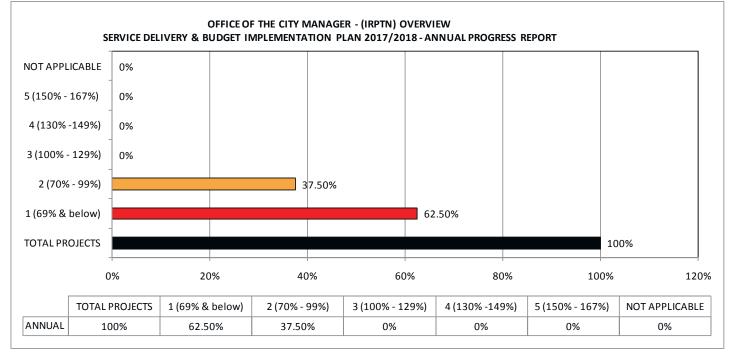
1 OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW

- 1.1 TOTAL PROJECTS:
- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

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Solution DEF.				ANNUAL			2016/2017		FORMANCE REPORT ANNUAL 2017/2018	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REPORT	UNUAL 2017/201	8 PROGRESS REPO		
ERENCE	PROGRAMME	PROJECT	WARD	TARGET / OUTPUT	MEASURE	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TAR- GET 2018 / 2019
IRPTN 02	NTGRI	Infrastructure Implementation	ALL WARDS	100% of the project (Road for IRPTN dedicated larnes in Moses Mabhida Road between km 5.5 to km 5.5 to km 5.5 to km 6.1 intersections 2 intersections 2 intersections 2 intersections by the 30th of June 2018	% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhida Road between km 5.5 to km 6.5, 1 station earthworks and earthworks and 2.1 intersections traffic signals) Completed	N N	Υ.Υ Υ	APPLICABLE	100% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhida Road Detween km 5.5 to km 6.5, 1 station earthworks and 2 intersections traffic signals) Completed by the 30th of June 2018	Target Partially met. 96% of the project achieved. Street lighting and Traffic signals installation at the are in progress. Tactile paving. ITS manholes and final road markings ate also in progress	2 (70% - 99%)	Delays due to properties that were encroaching on the Surtherland Road approach road reserve.	Revise the program	56% of the project completed. Traffic diverted of existing sections to newly constructed sections to newly constructed sections of existing roadways and earthworks. by the 30th of June 2019.
						N/A	N/A	N/A	160 499 098.82	N/A	N/A	N/A	N/A	R37 000 000.00
IRPTN 03 03	NTGRI	Infrastructure Implementation	ALL WARDS	9% of the project (Road IRPTN bus IRPTN bus dedicated lanes widening in Moses Mabhida Road between km 6.5 to km 7.5) Completed by the 30th of June 2018	% of the project (Road widening for IPTN bus dedicated lanes and bridge widening in Moses Mabhida Road between km 6.5 to km 7.5) Completed	NA	ΎΝ	APPLICABLE	9% of the project (Road widening for IRDN bus dedicated lanes and bridge widening in Moses Mabrida Road between km 6.5 to km 7.5) Completed by the 30th of June 2018	Target not met. Tender was re- advertised on the 31 May 2018.	1 (69% & below)	The tender was readvertised to the public due to the public due to previous closed tender process.	Program will be revised once the contractor is appointed.	Complete 63% of the project. Proceed with earthworks, construct 80mm asphalt 80mm asphalt amm construct install kerbing and construct manholes, and lay 60mm paving blocks on side walks by the walks by the walks by the 2019.
						N/A	N/A	N/A	7 930 000.00	N/A	N/A	N/A	N/A	R65 120 875.57
170 04	NTARI	Infrastructure Implementation	ALL WARDS	28% of the project (In project (In road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 7.5 to km by the 30th of June 2018	% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station Moses Mabida Road between km 7.5 to km 8.8) Completed	N/A	Υ.Υ Υ	APPLICABLE	28% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhida Road between km 7.5 to km 8.8) Completed by the 30th of June 2018	Target not met. 5.5% progress has been achieved. Proving of services and installation traffic accomdation signs is in progress. Carting fill material from commercial source has commenced.	1 (69% & below)	Slow progress regarding the relocation of services.	Most service owners have relacted with relactation of their services. The program has been revised for the next financial year.	Complete 58% of the project. Earthworks in Moses Mabhida Road between km 8.8 to km 10.3.3 to km 10.4.3 continues nuttility of new road areas, instalation of new utility infrastructure, instalation of new utility infrastructure, sinstalation wall which runs as sphalt surfacing wall which runs as sphalt surfacing on new road section, by the 30th of June 2019.
						N/A	N/A	N/A	26 571 474.59	N/A	N/A	N/A	N/A	R86 997 578.75

|287

Msunduzi Annual Report	
2017/2018	

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		ANNUAL TAR- GET 2018 / 2019	A N	N/A	NA	N/A	N/A	N/A	N/A	N/A
RТ		CORRECTIVE MEASURE	The program will be revised	N/A	KZN DOT has been requestd to send their comments urgently so that they can be encorporated in the design.	N/A	NA	N/A	Meetings were held with EDTEA and the engineers to discuss the additional information erquired. Erquired. Frequired. Frequireds will provide the design information for MP2.	N/A
8 PROGRESS REPC		REASON FOR DEVIATION	The project was delayed due to court interdict	N/A	After several attempts to secure a meeting with KZNDOT as this section of the road falls within their jurisdiction, the response for the meeting was received on the 30 May 2018 from KZNDOT.	N/A	The project has been handed over to Human Settlement	N/A	Delays due to unavailable additional information required in order to complete the BAR and WULA.	N/A
INUAL 2017/201		ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	N/A	2 (70% - 99%)	N/A	1 (69% & below)	N/A	1 (69% & below)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	Target not met. % progress has been achieved. Proving of services and installation construction signs is in progress.	N/A	Target partially met. A meeting was held 31 May 2018 with KZNDOT. Currently awaiting KZNDOT's comments so that they can be incorporated in the design.	N/A	Target not met. The project is now under Human Settlement Department.	N/A	Target not met. Engineers are still compiling information requested.	N/A
REORMANCE REPORT	ANNUAL 2017/2018	ANNUAL TARGET	12% of the project (Construction of Burger and West Street intersection as part of Road widening for IRPTN widening for IRPTN Moses Mabild Lanes and 1 station earthworks in Moses Mabild Road betwen km 8.8 to km 10.3) completed by the 30th of June 2018.	16 065 590.18	Final scaled down IRPTN design and contract Moses Matrida Road from KM 0 to KM 5.5 completed KM 5.5 completed KM 2018 2018	N/A	Roads, water and sanitation for Herschenson site for relocation of houses affected by RPTN alignment Completed by the 31st of May 2018		1 x Basic Assessment report and WULA prepared as submitted to KZN EDTEA and DWA by the 30th of June 2018	46 232.51
PER	7	ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	K X	N/A	A NA	N/A	A/N	N/A	N N	N/A
		ANNUAL TARGET 16/17	Υ.Υ.	N/A	A/N	N/A	N/A	N/A	N/A	N/A
	PERFORMANCE	MEASURE	% of the project (Construction de Burger and West Street intersection as part of Road widening for RPTN bus edicitated lanes and 1 station Moses Mabhida Road between km 8. 8 to km 10.3) completed		Date Final scaled down IRPTN design and contract documentation for Moses Mabrida Road Mabrida Road Mabrida Road Mabrida Road From KM 0 to KM 5.5 completed		Date Roads, water and water and Henschenson Henschenson of houses of houses of houses of houses Completed		Date Basic Assessment report and & submitted to KZN EDTEA and DWA	
		OUTPUT	12% of the project (Construction of Burger and West Street intersection as part of Road widening for part of Road widening for theread lanes and 1 station Moses Mabhida Road between Road between 10.3) completed by the 30th of June 2018.		Final scaled down IRPTN down IRPTN contract documentation for Moses from KM 0 to KM 5.5 completed by the 31st of May 2018		Roads, water and water and Herschenson site for holocation of holuses affected by IRPTN alignment completed by Completed by 2018		1 x Basic Assessment report and WULA prepared & submtareated & Submtareato KZN EDTEA X DMA by Htta 30th of June 2018	
		חתאא	WARDS		MARDS		WARDS		MARDS	
			Infrastructure Implementation		Infrastructure Implementation		Infrastructure Implementation		Infrastructure Implementation	
			Z		NTARI		NTARI		NTARI	
	SDBIP REF-	ERENCE	S0 S0		00 NT 4RI		RI CONTRACTION OF A CONTRACTICA CO		80 NT4RI	

|288

		ANNUAL TAR- GET 2018 / 2019	N/A	
RТ		CORRECTIVE MEASURE	Follow up meetings to discuss the options with the two land owners will be held in July 2018	N/A
PROGRESS REPO		REASON FOR DEVIATION	2 (70% - 99%) Two of the land owners requires that the designs be ammended to accommodate their needs, Engineers are obtions to accommodate these needs.	N/A
INUAL 2017/2018		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	Target partially met. Reports for three land owners have been submitted to Council and two land owners are outstanding.	N/A
FORMANCE REPORTI	ANNUAL 2017/2018	ANNUAL TARGET	Land acquisition process and submission of land acquisition process acquisition process to the Council concluded by the 31st of May 2018	N/A
PER	7	ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	N/A	N/A
		ANNUAL TARGET 16/17	A/A	N/A
	PERFORMANCE	MEASURE	Date Land acquisition process and submission of land acquisition process to the Council concluded	
	ANNUAL		Land acquisition process and process to process to process to the Council concluded by the 31st of May 2018	
		WARD	ALL WARDS	
		PROJECT	Infrastructure Implementation	
		РКОGНАММЕ	Х Т	
	SDBIP REF-	ERENCE	100 MTTN 09	







WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

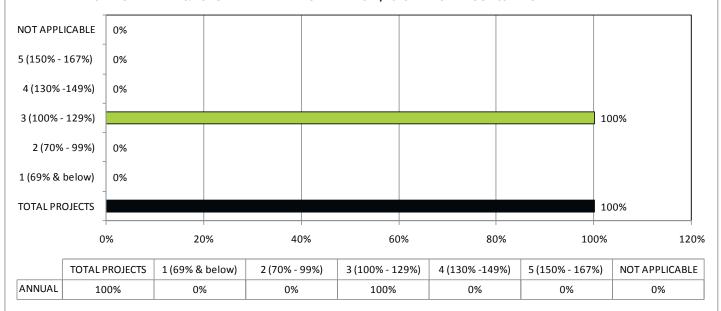
WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW 1

- TOTAL PROJECTS: 1.1
- 1.1.1 **OPERATING PROJECTS** 1 7
- **CAPITAL PROJECTS** 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**

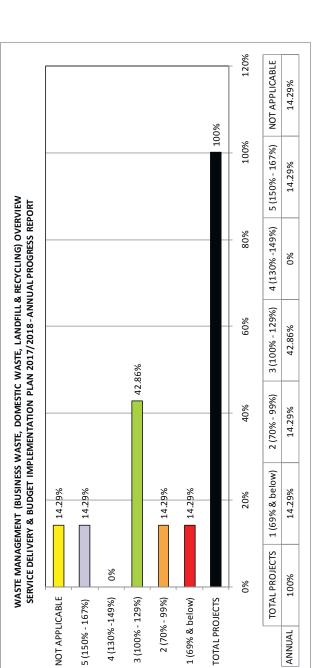
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WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT



GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS 2.1

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		8 1 1 0 1 0 1 0	bins y the June		tt the site	8		
		ANNUAL TARGET 2018 / 2019	24 skip bins repaired (various sizes) by the 30th of June 2019	N/A	500 x metres of berm constructed height at the Msunduzi Landfill site by the 31st of June 2019	2 000 000	N/A	N/A
		TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	N/A	N/A	AN	N/A	N/A	N/A
		COR- RECTIVE MEASURE	A/A	N/A	0.5 metres to be completed in the 18 19 FY	N/A	A/A	N/A
RESS REPORT		REASON FOR DEVIA- TION	N/A	N/A	Insufficient budget, only 246.5metres could be completed	N/A	N/A	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	2 (70% - 39%)	N/A	3 (100% - 129%)	N/A
2018 FY - ANNUAI	ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	N/A	246.5 x metres of berm constructed to 2m height by the 31st of May 2018	N/A	Installation of 1 x leachate pump completed by the 31st of May 2018	N/A
EPORTING 2017/	ANNUAL 2017/	ANNUAL TARGET	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	N/A	250 x metres of berm constructed to 2.5m height by the 31st of May 2018	N/A	Installation of 1 x leachate pump completed by the 31st of May 2018	N/A
ERFORMANCE R		ACTUAL (1,2,3,4,5, Not Applica- ble)	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	3 (100% - 129%)	N/A
ä	2016/2017	ACTUAL 16/17	N/A	N/A	A'N	N/A	100% completion	N/A
		ANNUAL TARGET 16/17	N/A	N/A	A/N	N/A	1 x Leachate tank commissioned by the 30th of April 2017	N/A
		PERFOR- MANCE MEASURE	% Repairs completed on Number of skip bins (various sizes)		metres of berm constructed and m height		Date Installation of 1 x leachate pump completed	
		ANNUAL TARGET / OUTPUT	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018		250 x metres of berm to 2.5m height by the 31s of May 2018		Installation of 1 x leachate pump completed by the 31st of May 2018	
		WARD	ALL		35		35	
		PROJECT	Repairs completed on skip bins		Infrastructure upgrade		Infrastructure upgrade	
		PRO- GRAMME	Waste Management		Extension of the life of the Landfill Site		Extension of the life of the Landfill Site	
		AL KEY AL KEY MANCE AREA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
		SDBIP REFER- ENCE	WM 02		WM 03		WM 04	

Msunduzi Annual Report 017/2018

2

|291

		ANNUAL TARGET 2018 / 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
		TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	N/A	N/A I	N/A	N/A I	NA	N/A I	N/A	N/A I	NVA				
		COR- RECTIVE MEASURE	NA	N/A N/A		N/A	NA	N/A	N/A	N/A	NVA				
RESS REPORT		REASON FOR DEVIA- TION	N/A	N/A		N/A	N/A	N/A	The fencing was done during phase 2	N/A	N/A				
2017/2018 PROC	REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	5 (150% - 167%)	N/A	APPLICABLE	N/A	5 (150% - 167%)	N/A	3 (100% - 129%)				
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	Fencing of Leachate system/facility completed by the 31st of May 2018	N/A	88 224 sqm of Landfill Site reshaped by the 30th of June 2018	N/A	N/A	N/A	228 m of concrete pallisade fencing for the Landfill Site by the 31st of May 2018	N/A	100% Stormwater dam for Landfill site concrete lined by the 30th of June 2018				
PORTING 2017/2	ANNUAL 2017/2	ANNUAL TARGET	Fencing of Leachate system/facility completed by the 31st of May 2018	N/A	50 000sqm of Landfill Site reshaped by the 30th of June 2018	N/A	N/A	300 000	100 metres of concrete pallisade fencing for the Landfill Site by the 30th of June 2018	300 000	100% Stormwater dam for Landfill site concrete lined by the 30th of June 2018				
RFORMANCE RE		ACTUAL (1,2,3,4,5, Not Applica- ble)	bie) NOT APPLICABLE		3 (100% - 129%)	N/A	NOT APPLICABLE	N/A	3 (100% - 129%)	N/A	NOT APPLICABLE				
B	2016/2017	ACTUAL 16/17	A/N	N/A	100% completion	N/A	A/N	N/A	100% completion	N/A	N/A				
		ANNUAL TARGET 16/17	N/A	N/A	100 000sqm of Landfill Site reshaped by the 30th of June 2017	N/A	N/A	N/A	350 metres of berm constructed to 2.5m height by the 31st of May 2017	N/A	N/A				
		PERFOR- MANCE MEASURE	Date Fencing of Leachate system/facility completed		sqm of Landfill Site reshaped		metres and height Berm Constructed		metres of concrete pallisade fencing Constructed		% Stormwater dam for Landfill site concrete lined				
		ANNUAL TARGET / OUTPUT	Fencing of Leachate system/facility completed by the 31st of May 2018		50 000sqm of Landfill Site reshaped by the 30th of June 2018		200 metres x 2.5 height of berm constructed height by the June 2018		100 metres of concrete pallisade fencing for the Landfill Site by the 30th of June 2018		100% Stormwater dam for Landfill site concrete lined by the 30th of June 2018				
		WARD	35		35		35		35		35				
	PROJECT		Infrastructure upgrade	Infrastructure upgrade				Infrastructure upgrade		Infrastructure upgrade		Infrastructure upgrade		Infrastructure upgrade	
		PRO- GRAMME	Security Fencing		Extension of the life of the Landfill Site		Extension of the life of the Landfill Site		Extension of the life of the Landfill Site		leak prevention				
		NATION- AL KEY MANCE AREA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY				
		SDBIP REFER- ENCE	WM 05		WM 06		70 MW		WM 08		60 WM				

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|292

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MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE H

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - COMMUNITY SERVICES

COMMUNITY SERVICES OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 COMMUNITY SERVICES OVERVIEW

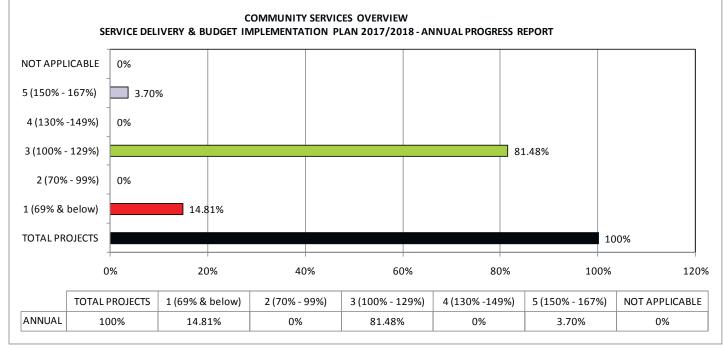
1.1 TOTAL PROJECTS: 30

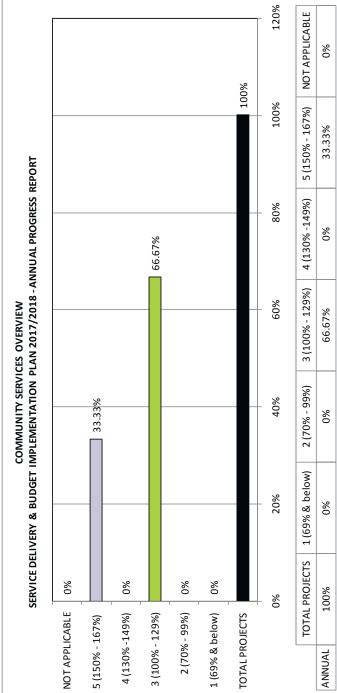
1.1.1 OPERATING PROJECTS

1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

27





SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR COMMUNITY SERVICES OVERVIEW NARRATIVE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT

			ц.
CORRECTIVE MEASURE	N/A	N/A	Funding to be approved in the new financial year
REASON FOR DEVIATION	N/A	N/A	Delay in the purchase of 100 brushcutters
ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	NOT APPLICABLE	1 (69% & below)
ANNUAL ACTUAL	N/A	N/A	0 of 29 wards Cut once per month in 29 wards a season as per grass cutting schedule (September2017 to May 2018 by the 30th of June 2018
ANNUAL TARGET	NA	NA	Grass cut once per month in 29 wards a season as per grass cutting schedule (September2017 to May 2018) by the 30th of June 2018
SDBIP Refer- ENCE	N/A	N/A	R & F 01
NUMBER OF KPI'S - TAR- GET NOT MET OR PATIALLY MET	0	0	4
TOTAL NUM- BER OF KPI'S	12	ω	t
NUMBER OF CAPITAL KPI'S	-	0	0
NUMBER OF OPERATING KPI'S	1	ω	ω
SUB UNIT	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, RECREATION, BUILDINGS & BUILDINGS & FACILITIES)
BUSINESS UNIT	SERVICES		
Q	2		

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294

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CORRECTIVE MEASURE	Liaise with sorkshops to speed-up the repair process and to procue lawnmowers	Seek Council Funding for 2018/2019	BAC report	
REASON FOR DEVIATION	Purchase and repairs to lammowers to avoid cutting with brushcutters thereby eliminating windscreen chip cliams	Insufficient Funds	Delay in acquisition, BAC approved the report, SCM couldn't allocate service provider before expenditure committee, approved funding was lost	
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	1 (69% & below)	
ANNUAL ACTUAL	5 Islands and 5 main entrarces maintained by the 30th of June 2018	0 Brushcutters purchased by the 30th of April 2018 (Bid adjudication finalisation completed, couldn't continue due to shortage of funds)	NII Achieved	
ANNUAL TARGET	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	100 x new brush cutters purchased by the 30th of April 2018	4 Halls in Vulindlela repaired and refurbished by the 30th of June 2018	
SDBIP Refer- ENCE	R & F 02	R & F 09	д 8 Т 1 1	
NUMBER OF KPI'S - TAR- Get Not Met Or Patially Met				4
TOTAL NUM- Ber of Kpi's				30
NUMBER OF CAPITAL KPI'S				З
NUMBER OF OPERATING KPI'S				27
SUB UNIT				TOTAL
BUSINESS UNIT				
g				

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PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	-	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	%66 - %02	
	с	TARGET MET	100% - 129%	КЕY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	Y/N	

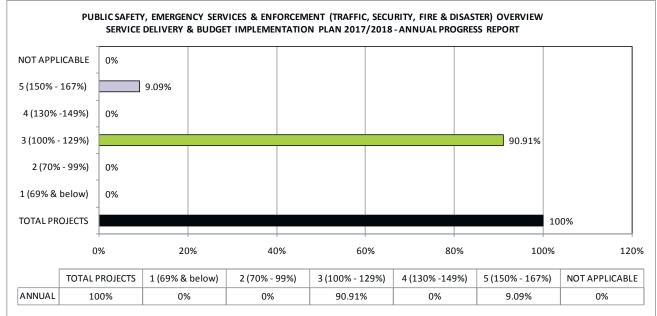
PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW

4 5 TOTAL PROJECTS: OPERATING PROJECTS CAPITAL PROJECTS

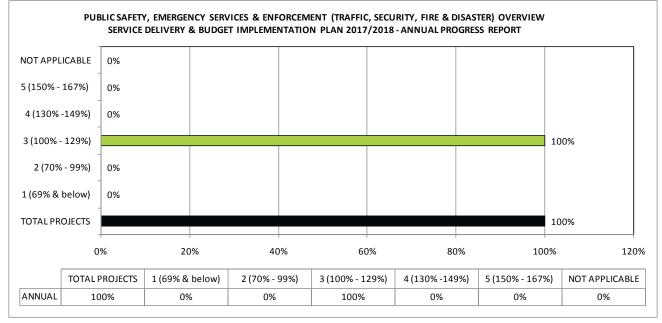
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1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



| 297

		ANNUAL TARGET 2018 / 2019	168 x Number of road safety awareness sessions conducted by 30th of June 2019	N/A	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	N/A	2 x Fire Arm Training/Fire Arm Refression Course for all municipal fire arm holders conducted by the 30th of June 2019	N/A	4 x quarterly Disater Andorgement Advisory Forums meetings facilitated by facilitated by facilitated by 2018	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan*strategy by plan*strategy by 2019	N/A	ΥN N	N/A
		SOURCE DOCU- MENT	POE's	N/A	Daily Schedules	N/A	Invoice	N/A	POE's	N/A	School Road Safety and Sessions Report	N/A	Firearm Audit Report	N/A
PORT	REPORT	TIME- FRAME TO IMPLE- MENT COR- REC- TIVE MEA- SURES	Ē	N/A	Ē	N/A	72	N/A	Ē	N/A		N/A		N/A
GRESS RE	OGRESS	COR- TIVE MEA- SURE	Ē	N/A	Ē	N/A	Ē	N/A	Ē	N/A		N/A		N/A
2018 PRO	17/2018 PF	REA- SON FOR DEVI- ATION	Ē	N/A	Ē	N/A	Ē	N/A	Ē	N/A		N/A		N/A
NNUAL 2017/	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	5 (150% - 167%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
G 2017/2018 FY - A		ANNUAL AGTUAL	48 X Major Hazard Visitations conducted by the 30th of June 2018	N/A	813 X fire prevention inspections conducted by the 30th of June 2018	N/A	1 x fire engine purchased & delivered by the 30th of June 2018	N/A	132 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	N/A	175 x road safety safety sessions conducted by the 2018 June 2018	N/A	4 x Fire arm audits conducted in compliance with Fire Arms controls Act by the 30th of June 2018	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	46 X Major Hazard Visitations conducted by the 30th of June 2018	N/A	800 X fire prevention inspections conducted by the 30th of June 2018	N/A	1 x fire engine purchased & delivered by the 30th of June 2018	4 500 000	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	N/A	156 x road safety safety sessions sessions conducted by the 30th of June 2018	N/A	4 x Fire arm audits conducted in combliance with Fire Arms Controls Act by the 30th of June 2018	N/A
PERFOR		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	NOT APPLICABLE	N/A	5 (150% - 167%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	46 x Major Hazard Visitations conducted by the 30th of June 2017	N/A	882 x fire inspections conducted by the the fourth quarter 16/17	N/A	Υ N	N/A	108 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	N/A	158 x road safety sarety saretons sessions conducted by the 30th of June 2016	N/A	4 x Fire arm audit conducted in compliance with Fire Arms Controls Act by the 30th June 2017	N/A
		ANNUAL TARGET 16/17	46 x Major Hazard Visitations conducted by the 30th of June 2017	N/A	800 x fire inspections conducted by the the fourth quarter 16/17	N/A	N/A	N/A	60 x Fire & Rescue public awareness presentations conducted by the 301 f June 201 7	N/A	144 x road safety sarety seasions conducted by the 30th of June 2016	N/A	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th June 2017	N/A
		PERFOR- MANCE MEASURE	Number of Major hazard Visitations conducted		Number of fire prevention inspections conducted		Date fire engine purchased & delivered		Number of Fire & Rescue public awareness presentations conducted		Number of road safety avarentes sessions conducted		Number of Fire Arm Audits Conducted in Compliance with Fire Arms Controls Act	
		ANNUAL TARGET / OUTPUT	46 X Major Hazard Visitations conducted by the 30th of June 2017		800 X fire prevention inspections conducted by the 30th of June 2017		1 x fire engine purchased & delivered by the 30th of June 2018		60 x Fire & Rescue public awareness presentations conducted by conducted by conducted by 2018		156 x road safety avereness sessions conducted by the 30th of June 2018		4 x Fire arm audits conducted in compliance with Fire Arms controls Act by the 30th of June 2018	
		MEA- SURABLE OBJECTIVE	46 X Major Hazard Visitations Conducted		800 X fire prevention inspections conducted		1 x fire engine purchased & delivered		60 x Fire & Rescue public awareness presentations conducted		156 x road safety awareness sessions conducted		4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	
		BASELINE / STATUS QUO	38 Major Hazard Premises Visitations conducted by the 30th of June 2017		814 fire prevention inspections conducted by the 30th of June 2017		Redundant fire engines to be replaced in accordance to SANS10090:2003 standard		66 presentations facilitated as pre-booked by schools and other institutions - assisted by Ops Firefighters due to vacant posts of Pub Ed Officers.		156 Road Safety awareness sessions		Fire arm audit conducted in Compliance with Fire Arms Controls Act	
		WARD	All		AII		Al		AII		AI		N/A	
		PROJECT	Major Hazards Premises Visitations by PSDM		Fire & Rescue fire prevention inspections		Purchase new 4x4 fire engine		Fire & Rescue Public a wareness presentations facilitated by PSDM		Road Safety, Alcohol, Drug adu Substance abuse campaign		Fire Arm Audit	
		PRO- GRAMME	Fire & Rescue		Fire & Rescue		Fire & Rescue		Fire & Rescue		Traffic & security		Traffic & security	
		NATION- AL KEY PERFOR- MANCE AREA	NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		- CROSS CUTTING CUTTING		NKPA 6 - CROSS CUTTING	
		SDBIP REFER- ENCE	& P.S. E O.1 S E		& PS, E C S E C S E C S E C S E C S E C S E C S S E C S E		8 ES 8 E 03		Р.S. В Е С 40		AS, ES E OS E OS		P.S. E.S & E.O6	

		Ω	e e		rter		the		3th 30		ess th	
		ANNUAL TARGET 2018 / 2019	12 x Disaster awareness campaign per high risk areas) conducted by the 30th of June 2019	N/A	46 Major Hazard Visitations conducted by the fourth quarter 18/19	N/A	800 fire conspections conducted by the the fourth quarter 18/19	N/A	1 × fire engine refurbished in scordance to SANS100902003 standard by 30th of May 2019	N/A	60 Fire & Rescue public awareness presentations conducted by the end of fourth quarter 18/19	N/A
		SOURCE DOCU- MENT	Attendance Registers	N/A	POEFILE	N/A	POEFILE	N/A	POEFILE	N/A	POEFILE	N/A
РОКТ	REPORT	TIME- FRAME TO MENT- COR- REC- REC- TIVE MEA- SURES		N/A	¥ ∕N	N/A	¥ N	N/A	A N	N/A	ΥN N	N/A
RESS RE	OGRESS	COR- TIVE MEA- SURE		N/A	MA	N/A	AW	N/A	V N	N/A	NA	N/A
018 PROC	7/2018 PR	REA- SON FOR DEVI- ATION		N/A	A/A	N/A	AIA	N/A	NIA	N/A	N/A	N/A
ANNUAL 2017/2	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL AGTUAL	2 x Fire Arm Training/Fire Course for all municipal fire arm holders arm holders the 30th of June 2018	N/A	4 x quarterly Disater Mnagement Advisory Forums facilitated by the 30th of June 2018	N/A	24 Hours turn a round time around time disaster related incidents according to the Aptroved the Aptroved the Aptroved 30th of June 2018 of June 2018	N/A	Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	N/A	8 x Disaster awareness awareness campaigne († campaign ef high risk areas) conducted by the 30th of June 2018	N/A
AANCE REPORTIN		ANNUAL TARGET	2 x Fire Arm Training/Fire Course for all municipal fire arm holders conducted by the 2018	N/A	4 x quarterly Disater Mnagement Advisory Forums facilitated by the 30th of June 2018	N/A	24 Hours turn around time disaster related incidents reported according the Approved DM Plan/Strategy by the 30th of June 2018	N/A	Reviewed Disaster Maragment Plan prepared and submitted and submitted approval by Council by December 2017	N/A	8 x Disaster awareness ampaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	N/A
PERFORN		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	APPLICABLE	NOT APPLICABLE	APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	3 (100% - 129%)	N/A
	2016/2017				AN	N/A	AN	N/A	NA	N/A	6 x Disaster awareness Campaigns (1 campaign per high risk areas) by the 30th of June 2017 achieved	N/A
		ANNUAL TARGET 16/17	2 x Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	N/A	NA	N/A	Ψ.N	N/A	Ф/И И	N/A	6 x Disaster awareness awareness (1 campaign per high risk areas) risk areas) the 201 f June 201 7	N/A
		PERFOR- MANCE MEASURE	Number of Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted		Number of quartery Disater Mnagement Advisory Forums moetings facilitated		24 Hours Tum around time disaster related incidents according to the Approved DM plan/ strategy		Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council		Number of Disaster Disaster Campaigns (1 campaign per high risk areas) conducted	
		ANNUAL TARGET / OUTPUT	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conclucted by the 30th of June 2018	am holders conducted by the 30th of June 2018 4 x quarterly Disater Advisory Forums meetings for of June 2018			24 Hours turn around time disaster related incidents reported according the Approved DM Plan/strategy by the 30th of June 2017		Reviewed Disaster Managment Plan prepared and submitted approval by Council by the 31st of December 2017		8 x Disaster awareness (1 campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	
		MEA- SURABLE OBJECTIVE			4 x quarterly Disater Mnagement Advisory Forums meetings facilitated		24 Hours turn around time to crespond to disaster related incidents reported according to according to DM plan/ strategy		Reviewed Disaster Managment Plan prepared and submitted to SMC for approval by Council		8 x Disaster awareness awareness (1 campaign per high risk areas) conducted	
		BASELINE / STATUS QUO	Fire Arm Training/ Fire Arm Refram Refracted Course for Arm Refrasher municipal fire arm holders and that arm Mhagement Advisory Forums		4 x quarterly Disater Mnagement Advisory Forums		recommended turnaround time of 6 hours		"Organs of state obligated to management plan Management Act, 2002 *		(8) Number of awareness campaigns	
		WARD	AN		AI		A		-		AI	
		PROJECT	Fire Arm Training for all municipal firearm holders		Implementation of the Approved Disaster management plan/strategy		Implementation of the Approved management plan/strategy		Disaster managment Review of Disater Management Plan as per the national disaster managment centre		Awareness Campaigns	
		PRO- GRAMME	Traffic & security		Disaster Management		Disaster Management		Disaster Managment		Disaster Management	
		NATION- AL KEY PERFOR- MANCE AREA	NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING CUTTING		NKPA 6 - CROSS CUTTING	
		SDBIP REFER- ENCE	PS, ES & E 07		& FS, ES & E 08		PS, ES 8 E 09		PS, ES & E 10		PS, ES & E 11	

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|298



		ANNUAL TARGET 2018 / 2019	NA	N/A
		SOURCE DOCU- MENT	Emergency Control Oentre Reports	N/A
PORT	REPORT	TIME- FRAME TO IMPLE- MENT COR- REC- REC- NEA- SURES		N/A
RESS RE	OGRESS F	COR- REC- MEA- SURE		N/A
018 PROG	7/2018 PR	REA- SON FOR ATION		N/A
NNUAL 2017/2	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL AGTUAL	5 Hours turn to respond to land invasion incidents reported to by the 30th of June 2018	N/A
AANCE REPORTING		ANNUAL TARGET	5 Hours turn to respond to land invasion ricidents ricidents Public Safety by the 20th of June 2018	N/A
PERFORM		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	24Hours turn around time to respond to disaster redated incidents according according according the Approved DM plan Stategy by the 30th of June 2017 acchieved	N/A
		ANNUAL TARGET 16/17	24Hours turn around time to respond to fester related incidents reported according to according to the Approved DM plan' strategy by the 30th of Unne 2017	N/A
		PERFOR- MANCE MEASURE	Turn around time to terspond to land invasion ricidents reported to Public Safety	
		ANNUAL TARGET / OUTPUT	5 Hours turn to respond to land invasion relocidents reported to bubits Safety by the 30th of June 2017	
		MEA- SURABLE OBJECTIVE	5 Hours turn to respond the land invasion incidents inported to Public Safety	
		BASELINE / STATUS QUO	A VA	
		WARD	Ī	
		РКОЈЕСТ	Public Safety Land invasion	
		PRO- GRAMME	Public Safety	
		NATION- AL KEY PERFOR- MANCE AREA	NKPA 6 - CROSS CUTTING CUTTING	
		SDBIP REFER- ENCE	Р.S. 8 E 12 8 12	



AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

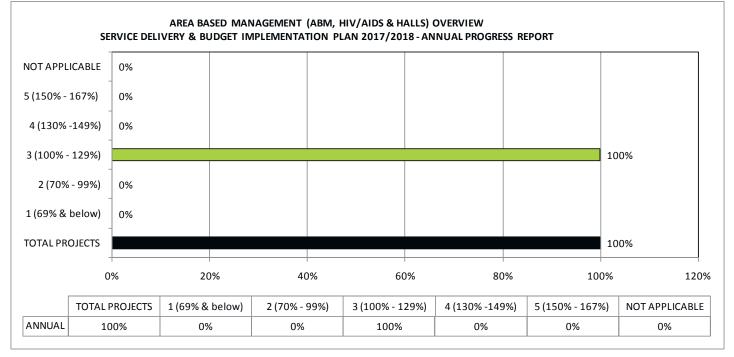
AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW 1 8

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- 1.1 TOTAL PROJECTS:
- 1.1.1 **OPERATING PROJECTS**
- **CAPITAL PROJECTS** 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT

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Msunduzi Annual Report

SOURCE ANNUAL DOCUMENT / 2019	Complaints Communit File complaints received	referred tr customer services a departmei departmei departmei complaint by 4BM b the 30th o the 2015	referred to customer services al department department days of receipt of by ABM bj by					tions and the second seco
TIME- FRAME IMPLE- IMPLE- SOUI MENT COR- COR- COR- MEA- SURES	N/A Com File		N/A N/A					
COR- REC- MEA- SURE	NA		N/A	N/A N/A	N/A N/A	N/A N/A N/A	N/A N/A N/A N/A N/A	
REA- SON FOR TION	N/A		N/A	N/A N/A	N/A N/A	N/A N/A N/A	N/A N/A N/A N/A	NIA NIA NIA NIA NIA
ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)		N/A	N/A 3 (100% - 129%)	N/A 3 (100% - 129%) N/A	N/A - 3 (100% - 129%) N/A - 3 (100% - 129%) 3 (100% - 129%)	N/A 3 (100% - 129%) N/A 3 (100% - 129%) N/A	N/A - 3 (100% - 129%) 129%) - 129\%) - 120\%) -
ANNUAL ACTUAL	Community complaints referred to customer services and departments within 2 days of the receipt of the by ABM by the 30th of	June 2018	June 2018 N/A	June 2018 N/A 39 ward plans were approved by council	June 2018 N/A 39 ward plans were approved by council N/A	June 2018 N/A 39 ward agrewere approved by council Arread by N/A N/A Arread and LAC reports are submitted quarterly. Four LAC reports are produced and LAC reports are produced and LAC reports are burbitted to LAC reports are burbitted to LAC reports are produced and burbitted to LAC reports are produced and burbitted to burbitte	June 2018 N/A 39 ward plans were approved by council N/A N/A LAC reports are submitted Four LAC reports were submitted to LAC	June 2018 N/A 39 ward plans were approved by council Address A
ANNUAL TARGET	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by by ABM by June 2018		N/A	N/A 1 ward plan for 20 indentified wards of council reviewed and to SMC by the 28th of February 2018	N/A 1 ward plan for 20 indentified wards of wards of wards of reviewed and submitted to SMC by to SMC by to 2018 2018 N/A	N/A 1 ward plan for 20 indentified wards of council reviewed and to SMC by the 28th of 2018 N/A N/A N/A N/A N/A 12 x OSS functionality reports and and and and and and and and	N/A N/A 1 ward plan for 20 indentified wards of wards of wards of wards of wards of vertied submitted to SMC by the 28th of February 2018 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A	
ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)		N/A	N/A 3 (100% - 129%)	N/A 3 (100% - 129%) N/A	NVA 3 (100% - 129%) NVA 3 (100% - 129%)	NVA 3 (100% - 129%) NVA 3 (100% - 129%)	NVA 3 (100% - 129%) NVA 3 (100% - 129%) 129%) APPLICABLE
ACTUAL 16/17	Community complaints received referred to austomer aervices and departments within 2 days of treceipt of the complaint's by ABM by Ulune 3017 June 3017		N/A	N/A B3 ward plans developed and submitted to SMC	NVA also ward plans developed and submitted to SMC NVA	NVA all submitted and submitted and submitted to SMC NVA NVA 12 × OSS functionality reports producted and submitted to LAC by the submitted to Cl T v the submitted to SOT 7 une	NVA all submitted and submitted and submitted to SMC NVA NVA NVA T12 x OSS functionality reports produced and submitted to S0th of June 2017 June	N/A 39 ward plans ad submitted and submitted to SMC N/A 12 x OSS functionality reports produced and 20th of June 2017 N/A
ANNUAL TARGET 16/17	Community complaints received referred to customer departments within 2 days of receipt of the complaint/s by ABM by June 2017 June 2017		N/A	N/A 1 ward plan for 20 indetified wards of council developed and council developed and submitted the 28th of February 2017	N/A 1 ward plan for 20 indetified wards of council developed and and council developed and to SMC by the 28th of February 2017 N/A	N/A 1 ward plan for 20 indetified wards of council developed and to SMC by the 28th of February 2017 N/A N/A N/A 2017	N/A N/A 1 ward plan for 20 indetified wards of wards of ward of ward ward of ward o	N/A N/A 1 ward plan for 20 indetified wards of council developed and council developed and to SMC by the 28th of February 2017 N/A N/A N/A N/A N/A N/A N/A N/A N/A N/A
PERFOR- MANCE MEASURE	Turnaround time community community complaints received referred to customer services and departments within 2 days of the receipt of the complaints			Number of Number of Reviewed and submitted to SMC	Number of ward plans reviewed and submitted to SMC	Number of Number of submitted and submitted to SMC SMC Number of OSS of OSS of OSS for OSS for Cost Aids Council (LAC)	Number of ward plans reviewed and submitted to SMC SMC SMC C C C C C C C C C C C C C C C C C C C	Number of ward plans reviewed and submitted to SMC submitted to SMC solution of OSS functionality reports submitted to the conducted of the local Aids Council (LAC) Number of public participation presentations conducted of the new 37 ward of council
ANNUAL TARGET / OUTPUT	Community complaints referred to customer services and departments within 2 days of complaint/s by ABM by the 30th of	June 2018	June 2018	June 2018 1 ward plan for 20 wards of council ensiewed and submitted to SMC by the 28th of February 2018	June 2018 1 ward plan for 20 wards of wards of reviewed and submitted to SMC by the 28th of February 2018	June 2018 1 ward plan for 20 wards of council reviewed and submitted to SMC by the 28th of February 2018 12 × OSS functionality reports functionality reports and une submitted and submitted and subm	June 2018 1 ward plan for 20 wards of wards of reviewed and submitted to SMC by the 28th of February 2018 12 × OSS 12 × OSS 12 × OSS 12 × OSS 2018 2018 2018 2018 of 2018 of 2	June 2018 1 ward plan for 20 wards of wards of vards of v
WARD	АІ			1-39	1-39			
PROJECT	Complaints referral/			Community Based Planning	Community Based Planning	Community Based Planning Strengthening formal linkage with LAC (Local Aids Council)	Community Based Planning Strengthening formal linkage Local Aids Council)	Community Based Planning Strengthening formal linkage with LAC (Local Aids Council) Council)
PRO- GRAMME	Public Participation			Public Participation	Participation	Public Participation Effective mechanisms, processes for Community Participation	Public Participation Effective mechanisms, and processes and community Participation	Public Effective mechanisms, processes and community Participation Participation
NATIONAL KEY PERFOR- MANCE AREA	NKPA 5 - GOOD GOVENNANCE & PUBLIC PARTICIPATION			NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION				
E E E E E E E E E E E E E E E E E E E	ABM 010			ABM 02 02				

							PERFORMA 2016/2017	NCE REPORTIN	IG 2017/2018 FV ANNUAL 201	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT 016/2017 ANNUAL 2017/2018 PROGRESS REPORT	<pre>//2018 PROG SS REPORT</pre>	RESS REP	ORT			
PRO- GRAMME		PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFOR- MANCE MEASURE	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Appli- cable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Appli- cable)	REA- SON FOR TION	COR- REC- MEA- SURE	TIME- FRAME TO IMPLE- MENT COR- RECTIVE MEA- SURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
Public Participation		Ward Audits	A T T T T T T T T T T T T T T T T T T T	4 x quarterly ward audit preports prepared and submitted on Audits conducted in each of in each of in each of in each of in each of delivery challenges and delivery challenges and forwarded to relevant forwarded to relevant business units for actioning by June 2017 June 2017	Number of quarterly reports prepared and prepared and to OMC on Audits conducted in each of the 37 wards the 37 wards the 37 wards the 37 wards the 37 wards and forwarded forwarded forwarded forwarded to relevant business units for actioning	4 x quarterly ward audit preports prepared and to OMC on Audits on	4 x quarterly ward audit preports prepared and submitted on Audits conducted in each of in each of in each of in each of in each of identify ward delivery challenges delivery challenges delivery business units business units by the 30th of June 2017	3 (100% - 129%)	4 x quarterly ward audit prepared and submitted on Audits conducted in each of in each of in order to identify ward based service delivery and forwarded for	4 x quarterly ward audit preports prepared and submitted on OMC on Audits conducted in each of in each of the 37 wards delivery challenges and forwarded by the 30th of June 2018	3 (100% - 129%)	Υ.Υ.	₹ Z	Υ N N	Ward audit file	4 x quarterly ward audit preports prepared and submitted and submitted and in aoch of in actor of in a
						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
War Rooms		Support Established war rooms	AL TREASTORNAL T	12 x monthly reports reports ubmitted to OMC on the functioning o OSS & established war rooms by the 30th of June 2018	Number of monthly reports and and MC on the functioning of OSS and war rooms	12 x monthly reports produced and OMC on the functioning of OSS & established war rooms by the 30th of June 2017	12 x monthly reports reports submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2017	3 (100% - 129%)	12 x monthly reports produced and OMC on the functioning of OSS & established war rooms by the 30th of June 2018	12 x monthly reports produced and submitted to OMC on the functioning oOMC on the functioning oOMC on the functioning established war rooms by the 30th of June 2018	3 (100% - 129%)	A/A	NA	N/A	OSS file	12 x monthly reports produced and submitted to OMC on the functioning functioning of OSS & established war rooms by the 30th of June 2019
						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
HIV/ AIDS & SOCIAL SERVICES	<i>(</i> 2)	Ward visits to be conducted to support HIV/AIDS groups	E	216 Ward visits be conducted to support HIV/ AIDS Groups by the 30th of June 2018	Number of ward visits conducted to support HIV/ AIDS Groups	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2017	217 Ward visits be conducted to support HIV/ Scroups AIDS Groups AIDE 2017 June 2017	3 (100% - 129%)	216 Ward visits be conducted to support HIV/ AIDS Groups by the 30th of June 2018	216 Ward visits be conducted to support HIV/ AIDS Groups AIDs Groups June 2018	3 (100% - 129%)	N/A	NA	ANA	Ward visit file	216 Ward visits be conducted to support HIV/ AIDS Groups by the 30th of June 2019
						N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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302

Msundu	zi Annu	al Re	port
2017	7/2	01	8



		ANNUAL TARGET 2018 / 2019	420 HIV/ AIDS and Social support programmes to be coordinated by the 30th of June 2018 June 2018	N/A
		SOURCE DOCUMENT	Social support programmes file	N/A
		TIME- FRAME TO IMPLE- MENT COR- RECTIVE MEA- SURES	N/A	N/A
ORT		COR- REC- MEA- SURE	NA	N/A
RESS REP		REA- SON FOR DEVIA- TION	N/A	N/A
7/2018 PROG	SS REPORT	ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2018	N/A
NG 2017/2018 FV	ANNUAL 201	ANNUAL TARGET	420 HIV/ AIDS and Social support programmes to be coordinated by the 30th of June 2018	N/A
NCE REPORTI		ACTUAL (1,2,3,4,5, Not Appli- cable)	5 (150% - 167%)	N/A
PERFORMA	2016/2017	ACTUAL 16/17	740 HIV/ AIDS and Social support programmes to be coordinated by the 30th of June 2017	N/A
		ANNUAL TARGET 16/17	420 HIV/ AIDS and Social support programmes to be coordinated by the 30th of June 2017	N/A
		PERFOR- MANCE MEASURE	Number of HIV/AIDS aupport programmes to be coordinated	
		ANNUAL TARGET / OUTPUT	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2018	
		WARD	IF	
		PROJECT	HIV/AIDS and Social Support Programmes	
		PRO- GRAMME	HIV/ AIDS & SOCIAL SERVICES	
		NATIONAL KEY PERPOR- MANCE AREA	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	
		SD- BIP ER- ENCE	ABM 09	

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW

1.1 TOTAL PROJECTS:

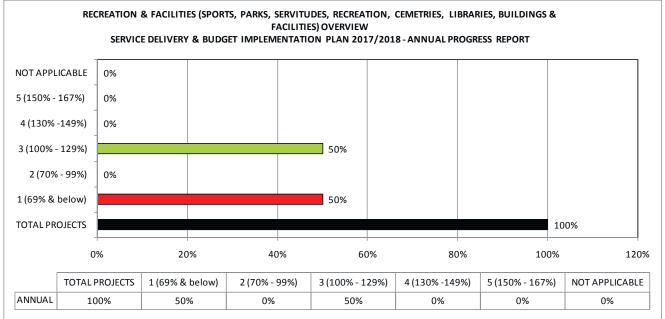
- 1.1.1OPERATING PROJECTS1.1.2CAPITAL PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

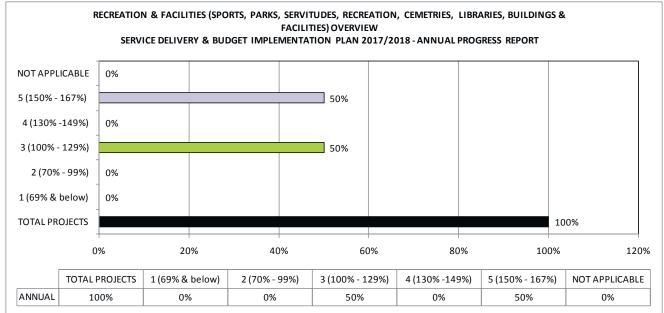
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2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





															Development of Phase 1 - Conducting of full Environmental Impact Studies - of the New Cernetry in Lamontsvale by the 20th of June 2019			
		ANNUAL TARGET 2018 / 2019	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019)		10 islands and 10main entrances into CBD maintained monthly as per maintenance schedule by the 30 June 2019		Grass cut at 11 libraries every month as per the grass cutting schedule by 30 June 2019		3000 x Library Books purchased and received and received by 30 April 2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		SOURCE DOCUMENT	Copy of Advert, BEC report	N/A	BAC Report	N/A	Grass-cutting stats	N/A	Grass-cutting stats	N/A	Invoices	N/A	Procurement Plan	N/A	BAC Report	N/A	Procurement Plan	N/A
		TIMEFRAME TO IMPLE- MENT COR- RECTIVE MEASURES	31-Jul-18	N/A	31-Jul-18	N/A	ΨN N	N/A	¢ Z	N/A	¥N N	N/A	ΨN N	N/A	31-Jul-18	N/A	N/A	N/A
		CORRECTIVE MEASURE	Funding to be approved in the new financial year	N/A	Liaise with sorkshops to speed-up the repair process and to procure lawrmowers	N/A	¥ N	N/A	¢N	N/A	₹ Z	N/A	¥ N	N/A	Seek Council Funding for 2018/2019	N/A	N/A	N/A
РОКТ		REASON FOR DEVIATION	Delay in the purchase of 100 brushoutters	N/A	Purchase and repairs to repairs to avoid cutting with cutting with hereby eliminating windscreen chip cliams	N/A	A/A	N/A	NA	N/A	Technical glitch with SAP in the first quarter, book-buying pook-b	N/A	A/A	N/A	Insufficient Funds	N/A	N/A	N/A
8 PROGRESS RE		ACTUAL (1,2,3,4,5, Not Appli- cable)	1 (69% & below)	N/A	1 (59% & befow)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	5 (150% - 167%)	N/A	3 (100% - 129%)	N/A	1 (69% & below)	N/A	3 (100% - 129%)	N/A
18 FY - ANNUAL 2017/201	10GRESS REPORT	ANNUAL ACTUAL	0 of 29 wards Cut once per month in 29 wards a season as per grass cuting schedule (September2017 to May 2018) by the 30th of June 2018	N/A	5 islands and 5 main entrances maintained by the 30th of June 2018	N/A	Grass-cut at 11 libraries every month as per the grass- cutting schedule	N/A	Grass-cut at 36 operationia halls and 32 non-operational halls on an ad-hoc basis as per maintenance schedule every month	N/A	13 916 Library books purchased	N/A	4 x Generators (Aexandra, Vulindlela, Woodlands & Ashdown) installed and commissioned by the 30th of June 2018	N/A	0 Brushcutters purchased by the 30th of April 2018 (Bid adjudication finalisation completed, couldh't continue due to shortage of funds)	N/A	100% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL TARGET	Grass cut once per month in 29 wards a season as per grass cuting schedula (September 2017 to May 2018) by the 30th May 2018	2437729	10 islands and 10 main entrances into the CBD maintained morthly as per mainteennce schedule by the 30th of June 2018	812576	Grass-cut at 11 libraries every month as per the grass- cuting schedule by the 30th of June 2018	406288	Grass-cut at 68 halls every month as per grass-cutring schedule by the 30th of June 2018 (36 operational halls & 32 non operational halls	406288	3500 Library Books purchased by 30th of April 2018	N/A	4 x Generators (Akxandra, Vuindlela, Woodlands & Schoon installed and commissioned by the 30th of June 2018	700 000	100 x new brush cutters purchased by the 30th of April 2018	R1m	100% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)	N/A
PERFORMA		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	N/A	2 (70% - 99%)	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	5 (150% - 167%)	N/A	5 (150% - 167%)	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	Grass was cut in 29 Wards but not all areas were covered	N/A	10 Islands and 10 main and 10 main council Buildings maintained monthly	N/A	Ч. М	N/A	Ч.Ч.	N/A	10248 books purchased in the financial year	N/A	3 Generators were installed and commissioned in the 1st Quarter	N/A	Ч N	N/A	MA	N/A
		ANNUAL TARGET 16/17	Grass cut in 29 wards three times a season by the 31st of May 2017 (September 2016 to May 2017)	N/A	15 islands and 15 main entrances of Council Buildings maintained monthly by the 30th of June 2017	N/A	NA	N/A	NA	N/A	5000 Library Books purchased by 30th of April 2017	N/A	3 Generators (Georgetown, Eastwood & Northdae) installed and commissioned by the 30th of June 2017	N/A	NA	N/A	N/A	N/A
	DERECRMANCE	MEASURE	Grass cut once per month in 29 wards a season as per grass cutting schedule		Number of islands and main entrances into the CBD maintained monthy		Number of libraries maintained every month as per the grass-cutting schedule		Grass-out at number of operational hals very month as per grass-outling schedule		Number of Library Books purchased		Number of Generators (Alexandra, Nulindiela, Woodlands & Ashdown) installed and commissioned		Number of new brush cutters purchased		% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)	
	ANNIAI TARGET /	ουτΡυΤ	Grass cut once per month in 29 wards a season as per grass cuting schedule (September2017 to May 2018) by the 30th of June 2018		10 Islands and 10 main entrances into monthly as per maintenance schedule by the 30th of June 2018		Grass-cut at 11 libraries every month as per the grass- cuting schedule by the 30th of June 2018		Grass-cut at 68 operational halls every month as per grass-cuting schedule by the 30th of June 2018 the 30th of June 2018		3500 Library Books purchased by the 30th of April 2018		4 X Generators (Alexandra, Vulindlela, Woodlands & Ashdown installed and commissioned by the 30th of June 2018		100 x new brush cutters purchased by the 30th of April 2018		100% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)	
		WARD	10 to 38		АЛ		7,12,13, 23,27,31, 32,34,35, 36,37		PI		7,12, 13,24, 27,28,31, 32,34, 35,37		7, 23,32, 35		ALL		ALL	
		PROJECT	Mainteance of verges, open spaces and parks		Maintenance and landssaping of islands municipal gardens and main entrances		Maintenance (Grass-cutting) at libraries		Maintenance and landscaping of council grounds and halls		Purchase of Library Material		installation of generators		Purchase of 150 brush auters		Purchase of 8 tractors & 8 LDVs	
		GRAMME	Grass outting		Landscaping		Libraries		Hails S		Libraries		Alternative Energy		Parks & Recreaction		Parks & Recreaction	
	NATIONAL KEY PER-	FORMANCE AREA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
	SDBIP	REFER- ENCE	R & F 01		R & F 02		R & F 03		д 8 10 4		R & F 05		Я & 7 0 6		Я & F 09		R&F10	

		ANNUAL TARGET 2018 / 2019	N/A	N/A	N/A	N/A
		SOURCE DOCUMENT	Maintenance Schedule	N/A	Procurement Orders	N/A
		TIMEFRAME TO IMPLE- MENT COR- RECTIVE MEASURES	Approval from Expenditure Committee	N/A	N/A	N/A
		CORRECTIVE MEASURE	BAC report	N/A	N/A	N/A
EPORT		REASON FOR DEVIATION	Delay in acquisition, acquisition, BAC approved the report. SCM couldn't SCM couldn't accate service provider before expenditure expenditure approved funding was lost	N/A	N/A	N/A
18 PROGRESS R		ACTUAL (1,2,3,4,5, Not Appli- cable)	1 (63% & below)	N/A	3 (100% - 129%)	N/A
18 FY - ANNUAL 2017/20	ROGRESS REPORT	ANNUAL ACTUAL	Nil Achieved	N/A	4 Sports Facilities currently being upgraded in Wards 19 and 7, Copesville and Sobantu	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL TARGET	4 Halls in Vulindiela reparted and relucitished by the 30th of June 2018	2000000	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018	300000
PERFORMAN		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	NVA	N/A	NA	N/A
		ANNUAL TARGET 16/17	NA	N/A	N/A	N/A
		MEASURE	Number of Halls in Vulincials reparted and refurbished		Number of Sports Facilities Repaired as per repairs & maintenance schedule	
			4 Halls in Vulndlela reparted and entroised by the 30th of June 2018		4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018	
		WARD	6. -		All	
		PROJECT	Repairs and Refurbishment of Vulindiela Halls		Repairs and Refurbishment	
	C 2	GRAMME	Hais		Sports Facilities	
	NATIONAL	REA AREA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
	SDBIP	REFER- ENCE	R & F 11		R & F 12	

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|306





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MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES

INFRASTRUCTURE SERVICES OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

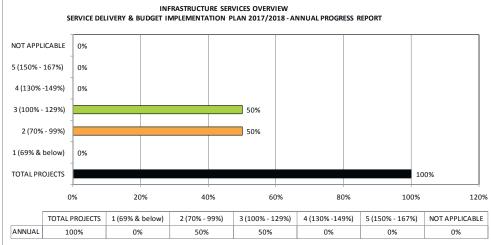
INFRASTRUCTURE SERVICES OVERVIEW 1

- 1.1 **TOTAL PROJECTS:** 61 2
- **OPERATING PROJECTS** 1.1.1

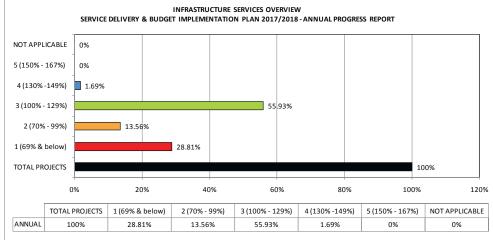
CAPITAL PROJECTS 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**

59



2.1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



SERVICE INFRAST SERVICE	E DELIVERY & B TRUCTURE SER E DELIVERY & B	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL	IENTATIOI W NARRA IENTATIOI	N PLAN FO \TIVE N PLAN 201	R THE 2017/		FINANCIAL YEAR L 2017/2018 PROGRESS REPORT	SS REPORT				
BUSINESS UNIT	S SUB UNIT	NUMBER OF OPER- ATING KPI'S	NUMBER OF CAPI- I TAL KPI'S	TOTAL NUMBER OF KPI'S	TOTAL KPI'S - TAR- TOTAL KPI'S - TAR- NUMBER OF GET NOT MET KPI'S OR PATIALLY MET	SDBIP REF- ERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	CORRECTIVE MEASURE
ო	INFRASTRUCTURE WATER & SERVICES SANITATI	WATER & SANITATION	o	50	20	ω	W & S 01	2 km of water pipe replaced by the 1.7 km of water piped replaced 2 (70% - 99%) 30th of June 2018 by the 30th of June 2018	1,7 km of water piped replaced by the 30th of June 2018	2 (70% - 99%)	shortage of material	The project will be completed externally by engaging a consulting engineer and going through our panel of contractors
							W & S 02	Four (4) stream crossings completed by the 30th of June 2018	0 stream crossings completed by 30th of June 2018, (50% OF Three (3) stream crossings completed)	1 (69% & below)	There was a delay in the appointment of the service provider	Tagert moved to next financial year consultant has been appointed to complete project in 18/19
							W & S 06	0.8 km of new sewer pipe constructed by the 30th of June 2018	0km completed (Service provider was appointed by the 30 June 2018.)	1 (69% & below)	There was delay in the processes of appointing the contractor.	Target moved to 2018-2019 financial year. Contractor is currently on site and project is progressing
							W & S 10	0.3 km of new sewer pipe constructed by the 30th of June	0 km completed (Contractor was appointed by the 30 June	1 (69% & below)	Original Contractor withdrew his	Appointment of new contractor as

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our panel of contractors	Tagert moved to next financial year consultant has been appointed to complete project in 18/19	Target moved to 2018-2019 financial year. Contractor is currently on site and project is progressing	Appointment of new contractor as per BAC resolution by 30 June 2018. The contractor will commence works in the 18/19 FY	project suspended due to cost containment	Consultant appointment was extended 3 months in order to complete all work. Budget morvision was made in the 2018-2019 financial year	project suspended due to cost containment
	There was a delay in the appointment of the service provider	There was delay in the processes of appointing the contractor.	Original Contractor withdrew his appointment thereby causing a delay in achieving the target, as a revised report for a new contractor had to bemitted and approved at BAC.	The 3rd floor renovation designs was completed by the 30 June 2018 however when procuring a contractor, the project was not approved to continue due to cost containment measures.	There where delays encountered is gaining metered water consumption figures due to the intergration of SAP. This request was made in February 2018 and could only be provided at the end of May 2018.	The specification for all the furniture requirements was completed and approved at Bid Spec however when procurement process for a service provider was initiated it was rejected due continue due to cost containment measures.
	1 (69% & below)	1 (69% & below)	1 (59% & below)	1 (59% & below)	2 (70% - 99%)	1 (09% & below)
	0 stream crossings completed by 30th of June 2018. (50% OF Three (3) stream crossings completed)	0km completed (Service provider was appointed by the 30 June 2018.)	0 km completed (Contractor was appointed by the 30 June 2018.)	0% of 3rd Floor Offices renovated by the 30 June 2018.	72% of review of the Draft Water Master Plan and WSDP was completed by the 30 June 2018.	0% office furniture bought by 30th of June 2018 (Bid Spec Approval was completed.)
	Four (4) stream crossings completed by the 30th of June 2018	0.8 km of new sewer pipe constructed by the 30th of June 2018	0.3 km of new sewer pipe constructed by the 30th of June 2018	100% of 3rd Floor Offices Renovated by the 30th of June 2018(Professor Nyembezi Building)	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	100% (10 X Offices) office furniture 0% office furniture bought by Junchased & delivered by the 30th 30th of June 2018 (Bd Spec of June 2018 (Professor Nyembezi Approval was completed.) Building)
	% % S 02	8 8 06 8 9 06	۲ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵ ۵	W & S 12	W & 0.13	W & 0.17

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2 017/20 18 ould The traget and funding was moved to the 2018/2019 financial year. All necessary in information will be collated and s revised design to be completed within 3 months N/A Project extended by 5 months and due for complection 30 August 2018. Panel of Consultants to Consultants to be utilised once 2018/19 budget is effected. Perments to contractor to be fast tracked. Extention of time requested from Revised Cashflow projections N/A ies es ۵D ŝ SS

CORRECTIVE MEASURE

CORRECTIVE MEASURE	The final deisgn could not be completed as the Reservoir size needs to be changed due to additional information received by the Human settlements Department.	MA	۲.	The project had to be staggered due to insufficient budget	Project was delayed by 5 months due to work suspended by community for employment disputes and subcontracting, bad weather delays, bad weather delays, environmental applications due to discovery of wet and bavment delays.	Insufficient available budget to make apppointment.	Flash flood in 4 April 2018 on site of works. affected operations on site of works. Delays by Eskom in relocation of services on the roadway. Payment delays by municipality resulted in cashflow difficulties experienced by contractor with resultant slow rate of work brorness	WA
REASON FOR DEVIATION	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	1 (59% & below)
ACTUAL (1,2,3,4,5, Not Applicable)	Draft Designs and BoQ for MIG - COPESNILLE RESERVOIR completed by the 30 June 2018	0 % Completion of base course by the 31st of December 2017	/ Completed sidewalks at Siyahlomula School and Ashdown Primary School by 30 June 2018	 0% subbase layer completed by the 30th of June 201 Target not met. Subgrade Completed 	0.5of gravel roads to surfaced/ concrete standard not upgraded by the 31st of March 2018. Currently busy with provision of drainage of 0.76km (3800m^2) of gravel roads upgraded to asphaturface standardby 30 March 2018. The project is 47% complete of 0.76 km.	Consultant not appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	 Concrete Substructure complete. Reinforcement to deck partially complete. 0.26 Subgrade of gravel roadway complete. Embankment protection partially complete. 	0% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018 (The project was abadonded and another roads instead were identified and prioritised for upgrade)
ANNUAL ACTUAL	Designs and BoO for MIG - COPESVILLE RESERVOIR completed by the 30 June 2018	100 % Completion of base course by the 31st of December 2017	0.4km of gravel roads to surfaced/ concrete sidewalk at Siyahlomula Road upgraded by the 30th of June 2018	100% subbase layer completed by 0% subbase layer completed by the 30th of June 2018 the 30th of June 201 Target not met. Subgrade Completed	0.50f gravel roads to surfaced/ concrete standard upgraded by the 31st of March 2018.	Consultant apppointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	Concrete bridge substructure, river embankment protection, and 0.26 km of gravel road way completed by the 30th of June 2018	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018
ANNUAL TARGET	W & S 21	R & T 02	R & T 03	R & T 04	요 전 80	R & T 09	R & 10	R & T 13
SDBIP REF. ERENCE		17						
NUMBER OF KPI'S - TAR- Get Not Met Or Patially Met		ñ						
TOTAL NUMBER OF KPI'S		e e						
NUMBER OF CAPI- TAL KPI'S		0						
NUMBER OF OPER- ATING KPI'S		ROADS & TRANSPORTATION						
SUB UNIT								
BUSINESS UNIT								

Msunduzi Annual Report

|309

N/A

CORRECTIVE MEASURE	Project extended by 2 months and due for complection 30 August 2018.	N/A	N/A	N/A	Fast track process of advertising with SCM	Approvals dependent on the sitting of the committees of Portfolio, Audit, and Exco.	Contractor to commence when commence when is availed in the 2018/19 financial year for a works order.	MA	BAR application to be submitted by 31st of July 2018.	N/A	N/A
CORRECTIVE MEASURE	Project was delayed by 2 months due to work suspended by community for employment disputes and subcontracting, bad weather delays.	The Shayamoya road project was prioritised for 2018/19 financial year by the community	N/A	N/A	Tabling of specifications was eleaved due to BSC not sitting on time. Delay in advertising of the project. BSC of the project. BSC of the project. BSC of the approved 1st of February 2017. Awaiting for SCM to advertise.	Resubmission of Report to Full Council submitted. Approval by Full Council for Expropriation of land is pending.	Late appointment of contractor for the works. Availed 2017/18 budget reallocated to fast moving projects moving projects moving projects allocated to existing commitments.	The project was abadonded by the community and another road(Mabane Road) instead were identified and prioritised for upprade.	delays to the submission of the BAR due to increase of scope of works.	Target to complete in March not met due to delays in the appointment of the service provider	N/A
REASON FOR DEVIATION	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	2 (70% - 99%) MOT ADDI ICA DI E	NUI APPLICABLE
ACTUAL (1,2,3,4,5, Not Applicable)	0.18km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	0 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018	0.55 km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	0.85 km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	Approval of services and earthworks not completed for ward 9	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilatation delayed by the 30th of June 2018	Sub-structure of 0m wide Steel & connecte pedestrian bridge constructed by the 30th of June 2018 (Contractor appointed on 7 May 2018)	target not achieved Design of a 1.5m wide steel pedestrian bridge not prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	Completed Specialist studies (EIA) submission, for Eastern Hing Road from Murray Road/ Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018, BAR application being finalised for submission	35 x bus shelters installed as per approved bus shelter implementation plan by the 30th of June 2018	N/A
ANNUAL ACTUAL	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018	1.00m of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	1.00km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	Approval of services and earthworks completed for ward 9 by the 30th of June 2018	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilatation by the 30th of June 2018	Sub-structure of 2m wide Steel & concrete pedestrian bridge constructed by the 30th of June 2018	Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	Completed Specialist studies (EIA) submission, for Eastern Fing Proad from Murray Road/Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018	35 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	N/A
ANNUAL TARGET	R&T 17 t t	R&T18	R&T20	R&T23 tt		R&T27	R & T 28	R & T 29	R & T 30	Т 33	N/A
SDBIP REF- ERENCE											
NUMBER OF KPI'S - TAR- Get Not Met Or Patially Met											9
TOTAL NUMBER OF KPI'S										c.	٥
NUMBER OF CAPI- TAL KPI'S											
NUMBER OF OPER- ATING KPI'S											ELECTRICITY
SUB UNIT											
BUSINESS UNIT											

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310

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CORRECTIVE MEASURE	The EC approval to be quicker and funds reallocations and also provide stuff with training	
CORRECTIVE MEASURE	The shortage of sparse & funds also await for EC approval which causes delays and shortage of stuff such as Serks, Machanics & assistance in our offices	
REASON FOR DEVIATION	2 (70% - 99%)	
ACTUAL (1,2,3,4,5, Not Applicable)	A total of 52 vehicles were serviced for the month of June 2018	
ANNUAL ACTUAL	798 x Council vehicles and plant A total of 52 vehicles were serviced by the 30th of June 2018 serviced for the month of June 2018 2018	
ANNUAL TARGET	MW 01	
SDBIP REF- ERENCE	_	21
NUMBER OF KPI'S - TAR- F Get Not Met Or Patially Met	Q	61
TOTAL NUMBER OI KPI'S	0	59
NUMBER Of CAPI- Tal Kpi's	N	2
NUMBER OF OPER- NUMBER OF OPER- ATING KPI'S TAR- ATING KPI'S KPI'S CAPAL ATIALIY TAL KPI'S KPI'S OF PATIALIY MET	MECHANICAL WORKSHOPS	TOTAL
SUB UNIT		
BUSINESS UNIT		





WATER & SANITATION OVERVIEW

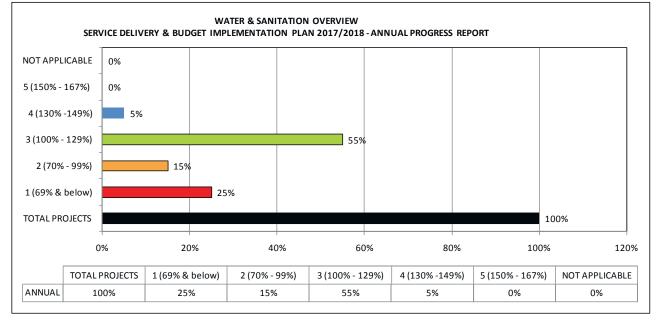
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

WATER & SANITATION OVERVIEW 1

- 1.1 **TOTAL PROJECTS:** 20
- 1.1.1 **OPERATING PROJECTS** 0 20
- CAPITAL PROJECTS 1.1.2

2.1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



MIL REFERENCE THE PLACE

Msunduzi Annual Report

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		ANNUAL TARGET 2018 / 2019	NA	N/A	100% of 10 stream crossings completed by 30 April 2019	N/A	1,5 km of new sewer pipeline installed by the 30 June 2019.	N/A	0.5 km of new water pipeline installed by end of June 2019	N/A		N/A
		SOURCE DOCU- MENT	Monitoring Tehnicians Spreadsheet, close out Report, materials listing	N/A	Progress Report	N/A	Progress report and Termination correspondence, including Final BOQ for payment.	N/A	Progress Report	N/A	AIM- Invoices Riverwalk- Invoices for approved work. Completion Spreadsheet.	N/A
		TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	1 month	N/A	4 months	N/A	NA	N/A	A/N	A/A	A/N	N/A
		COR- RECTIVE MEASURE	The project will be externally by engaging a consulting and going through our panel of contractors	N/A	Tagert moved to next financial year consultant has been has been to complete project in 18/19	N/A	Ψ.M	N/A	AM	N/A	MA	N/A
RESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIA- TION	shortage of material	N/A	There was a delay in the appointment of the service provider	N/A	NVA	N/A	MA	N/A	MA	N/A
7/2018 PROG	7/2018 PROC	ACTUAL (1,2,3,4,5, Not Appli- cable)	2 (70% - 99%)	N/A	1 (69% & below)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
018 FY - ANNUAL 201	ANNUAL 20	ANNUAL ACTUAL	1.7 km of water ploed replaced by the 30th of June 2018	R 950 000	0 stream crossings completed by 30th of June 2018. (50% OF Three (3) stream crossings completed)	RO	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Decument by the 30th of June 2018	R 3 920 772	6 km of new sewer pipe installed by the 30th of April 2018	R 12 739 120	1190 x VIPs constructed by the 30th of June 2018	R 11 900 000
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	2 km of water pipe replaced by the 30th of June 2018	R 3 000 000	Four (4) stream crossings completed by the 30th of June 2018	R 20 000 000	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOG and Bid Decument by the 30th of June 2018	R 11 200 000	6 km of new sewer pipe installed by the 30th of June 2018	R 14 905 000	1190 x VIPs constructed by the 30th of June 2018	R 11 900 000
PERFORMAN		ACTUAL (1,2,3,4,5, Not Appli- cable)	5 (1 50% - 167 %)	N/A	APPLICABLE	N/A	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE
	2016/2017	ACTUAL 16/17	9 km of water piped constructed by the 31st May 2017	N/A	N/A	N/A	M/M	N/A	A/A	N/A	A/A	N/A
		ANNUAL TARGET 16/17	3 km of water pipe replaced by the 30th of June 2017	N/A	N/A	N/A	N/A	N/A	A/N	N/A	A/N	N/A
		PERFORMANCE MEASURE	km of water pipe replaced		Number of stream crossings completed by the 30th of June 2018		km of new sewer pipe installed and Date approval of BOQ and Bid Document		km of new sewer pipe installed		Number of VIPs constructed	
		ANNUAL TARGET / OUTPUT	2 km of water pipe replaced by the 30th of June 2018		Four (4) stream crossings completed by the 30th of June 2018		2.21 km of new sever pipe installed by the 31 December 2017 BOQ and Bit BOQ and Bit Document by the 30th of June 2018		6 km of new sewer pipe installed by the 30th of June 2018		1190 x VIPs constructed by the 30th of June 2018	
		WARD	10 to 37		15, 19, 16, 30, 35, 32, 33, 26, 225, 29, 31, 28, 31, 31, 31, 31, 31, 31, 31, 31, 31, 31		6		10		1 to 9	
		PROJECT	CNL - REHABILITATION OF WATER INFRASTRUCTURE	CNL - REHABILITATION OF WATER INFRASTRUCTURE	MIG - RENABILITATION OF SMITATION INFRASTRUCTURE	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	MIG - SEWER PIPES UNIT H	MIG - SEWER PIPES UNIT H	MIG - SEWER PIPES AZALEA - PHASE 2	MIG - SEWER PIPES AZALEA - PHASE 2	MIG - BASIC SANITATION VIP TOILETS	MIG - BASIC SANITATION VIP TOILETS
		PRO- GRAMME	Water		Sanitation		Sanitation		Sanitation		Sanitation	
		NATIONAL KEY PER- FORMANCE AREA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC 2 - ELVERY DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
		SDBIP REFER- ENCE	0 & & S 0		02 & S		03 & 03 & 0		V & S 04		W & S 05	

		ANNUAL TARGET 2018 / 2019	1 km sewer pipeline constructed by 30 June 2019		1.3 km of new sewer pipeline constructed and Tender documents submitted by 31 March 2019.	N/A	MA	N/A	0.3 km of new water opisitine opistine by the	N/A
		SOURCE DOCU- MENT	Letter of appointment. Supply chain approvals dates.	M/A	Progress Report	MA	Project Close out report.	N/A	Letters of Appliment, letter of withdrawal. Provisional Letter of Apploitment of new new contractor.	N/A
		TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	N/A	A/A	N/A	A/A	A/A	N/A	NA	N/A
		COR- RECTIVE MEASURE	Target moved to 2018-2019 financial year. Contractor is currently on site and project is progressing	N/A	N.A.	N/A	A/A	NA	Appointment of new contractor as per BAC resolution 2019. Dune 2019. Dune 2019. The contractor will will 18/19 FY	N/A
RESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIA- TION	There was delay in the processes of appointing the contractor.	WA	NVA	WA	WA	N/A	Orginal Contractor withdraw his appointment thereby a delay in a d	N/A
/2018 PROG	7/2018 PROG	ACTUAL (1,2,3,4,5, Not Appli- cable)	1 (69% & below)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	1 (69% & below)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 201	ANNUAL ACTUAL	0km completed (Service provider was appointed by the 30 June 2018.)	R 1 519 803	0.8 km of new sewer pipe installed and tested by the 30th of June 2018	R 2 284 895	220 x domestic meters installed by the 31 January 2018		0 km completed (Contractor was appointed by the 30 June 2018.)	R 232 710
ICE REPORTING 2017/3		ANNUAL TARGET	0.8 km of new sever pipe constructed by the constructed by the 30th of June 2018	R 4 900 000	0.8 km of new sever pipe installed and tested by the 30th of June 2018	R 5 330 189	220 x domestic meters installed by the 31 January 2018		0.3 km of new sever pipe constructed by the 30th of June 2018	R 5 900 000
PERFORMAN		ACTUAL (1,2,3,4,5, NOT cable) APPLICABLE		NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	APPLICABLE	NOT APPLICABLE
	~									
	2016/2017	ACTUAL 16/17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2016/201	ANNUAL TARGET 16/17 16/17	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A	N/A N/A
	2016/2011				km of new sewer pipe installed and tested					
	2016/2011	ANNUAL TARGET 16/17	ΥN N		N/A		N/A		A.M.	
	2016/2011	PERFORMANCE MEASURE ANNUAL TARGET 16/17	d sever pipe constructed by the 30th of June 2018		km of new sewer pipe installed and tested		Number of N/A domestic meters installed		km of new sewer N/A pipe constructed	
	2016/201	ANNUAL TARGET PERFORMANCE ANNUAL VOUTPUT MEASURE ANNUAL TARGET 16/17	0.8 km of new 0.7 km of new N/A sever pipe installed sever pipe installed sometructed by the constructed by the 31st of June 2018 30th of June 2018		0.8 km of new sewer N/A sewer provinstalled pipe installed and and rested by the tested by the tested and 30th of June 2018		220 x domestic Number of N/A meters installed domestic meters by the 31 January installed 2018		0.3 km of new server searches pipe constructed constructed by the 30th of June 2018	
	2016/201	WARD ANNUAL TARGET PERFORMANCE ANNUAL / OUTPUT MEASURE ANNUAL TARGET 16/17	21 0.8 km of new 0.7 km of new N/A severe pipe installed severe pipe installed severe pipe and tested by the constructed by the 31st of Jume 2018 30th of Jume 2018	MA	15.35.19 0.8 km of new km of new sewer N/A terrer pipe installed and and terrer pipe installed and and tested 30th of June 2018 tested	N.A.	15.19 220 x domestic Number of N/A meters installed domestic meters by the 31 January installed 2018		TONE 18, 13 0.3 km of new km of new server N/A server pipe constructed by the constructed by the 30th of June 2018 30th of June 2018	rua
		PROJECT WARD ANNUAL TARGET PERFORMANCE ANNUAL TARGET MEASURE ANNUAL TARGET 16/17	MIG - 21 0.8 km of new 0.7 km of new N/A ELIMINATION OF severe pipe installed severe pipe installed constructed by the and tested by the constructed by the 31st of Jume 2018 30th of Jume 2018	MA	MIG - SEFVICE 15.35,19 0.8 km of new server removes the molecular and the molecular and tested by the new source in the molecular and tested by the new source in the molecular and tested and and tested in the new source in the molecular and tested in the new source in the molecular and tested and a start and tested and and tes	N.A.	MIG - SERVICE 15.19 220 x domestic Number of N/A MIDBLOCK meters installed domestic meters ERADICATION by the 31 January installed IN SOBANTU, 2018 installed ASHDOWN & MIDBLI (WATER)		MIG - SHENSTONE 18, 13 0.3 km of new sever NA AMIBLETON AMIBLETON SYSTEM SYSTEM 30th of June 2018 30th of June 2018	rua

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Msunduzi Annual Report

| 315

		ANNUAL TARGET 2018 / 2019	Reduced Total Water 2.05865 to 2.8.3% in Wards 1 to 38 (in total) by the 30th by the 30th of June 2018	N/A	Z 2		Submission of Business Plan	N/A	Reduced Total Water 2.05565 to 2.033% in Wards 1 to 38 (in total) by the 30th of June 2018
		SOURCE DOCU- MENT	IWA Balance calculation Spreadsheet, Consultants correspondence.	N/A	Cost Contairment circular, Design, Emails	N.A.	Progress Report 2018. Email correspondences information.BAC Resolution	N/A	IWA Balance calculation Spreadsheet, Consultants correspondence.
		TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	N/A	N/A	NA	A/N	3 months	N/A	N/A
		COR- RECTIVE MEASURE	4 7	N/A	project suspended due to cost containment	N/A	Consultant appointment was extended amorths in order to complete all work. Budget provision was made financial year	N/A	₹ Z
RESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIA- TION	۲×	N/A	The 3rd floor renovation designs was completed by the 30 June 2018 however when contractor, was not approved to continue to continue to continue to continue to continue to continue to continue to continue to continue	N/A	There where delays encoursed is gaining is gaining is gaining consumption water due to the due to t	N/A	K N
7/2018 PROG	17/2018 PROG	ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A	1 (1994 & Del 0w)	V/V	2 (70% - 99%)	N/A	3 (100% - 129%)
2018 FY - ANNUAL 201	ANNUAL 20	ANNUAL ACTUAL	Water Losses reduced to 29.3 percent for the 2017/2018 financial year up to the 30th of June 2018 within the Water Services Area of Lurisdication/Wards 1 to 39)	R 9 986 692	0% of 3rd Floor Offices renovated by the 30 June 2018.	80	72% of review of the Draft valuer Master Plan and WSDP was completed by the 30 June 2018.	R 565 502	Water Losses reduced to 29.3 percent for the 2017/2018 financial year up to the 30th of June 2018 within the Water Services Area of Jurisdication(Wards 1 to 39)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	Reduced Total Water Losses Water Losses 1,5% from last 31,5% to 30% by the 30th of June 2018 within the Water Services Area of Junisdication(Wards 1 to 39)	R 12 285 000	100% of 3rd Floor Offices Removated Dry the 30th of June 2018/Professor Nyembezi Building)	R 1 000 000	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	R 900 000	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Junisdication(Wards 1 to 39)
PERFORMAN		ACTUAL (1,2,3,4,5, Not Aptil- cable)	APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	3 (100% - 129%)	N/A	5 (150% - 167%)
	2016/2017	ACTUAL 16/17	N/A	N/A	A.M.	N/A	Review of Draft Sanitation Master Plan Master Plan completed by the 2017. 2017.	N/A	Total Water Losses = 27.1% by the 31st of May 2017
		ANNUAL TARGET 16/17	ANA	N/A	NIA	N/A	Final Phase 2 of Wase 2 submitted Aproval by Council by the 30th of June 2017	N/A	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017
		PERFORMANCE MEASURE	% Reduced Total Water Losses within the Water Services Area of Jurisdication(Wards 1 to 39)		% of 3rd Floor (Profess Renvated Nyembezl Building)		Date Phase 2 of Date Phase 2 of Date Phase 2 of Date Phan and Draft WSDP and submitted to SMC for consideration for consideration		% Reduced Total Water Losses within the Water Services Area of Jurisdication(Wards 1 to 39)
		ANNUAL TARGET / OUTPUT	Reduced Total Water Losses Water Losses 1,5% from last 31,5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdication(Wards 1 to 39)		100% of 3rd Floor by the Softhe Sharvated by the Softhe Softhe Sun 2018 (Professor Nyembezi Building)		Phase 2 of Draft Planaed Draft WSDP submitted WSDP submitted wSDP submitted consideration by the 30th of June 2018		Reduced Total Water Losses Water Losses and Ser 31.5% for alsat 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdication(Wards 1 to 39)
		WARD	10 to 37		К N		AI		1 to 9
		PROJECT	MIG -REDUCTION OF NON REVENUE WATER	MIG -REDUCTION OF NON REVENUE WATER	CML - 30 FLOOR RENOWTIONS	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	MIG - MASTER PLANNING WATER	MIG - MASTER PLANNING WATER	MWIG - REDUCTION OF NON REVENUE WATER
		PRO- GRAMME	Water		Water		Water		Water
		NATIONAL KEY PER- FORMANCE AREA	NKPA 2 - BASIC SEEVICE DELIVERY DELIVERY		NKPA 2 - BASIC SEFVICE DELLVERY DELLVERY		NKPA 2 = BASIC 2 = BASIC DELIVERY DELIVERY		NKPA 2 - BASIC SEEVICE DELIVERY
		SDBIP REFER- ENCE	2 K S S		W & S 12		13 & S 13		14 & S

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		ANNUAL TARGET 2018 / 2019	N/A	2 x Springs protected and 0.4km of pipeline installed.		10 x imiliteation manholes identified and for the use for the use of Flow and tanval monitoring equipment by the 30 June 2019	N/A	NA	N A	R N
		SOURCE DOCU- MENT	N/A	Progress Report	N/A	Location Spreadsheet and Photographic evidence.	N/A	Cost Containment circular Design, Emails	NA	Close Out Report
		TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	N/A	A/A	N/A	N.Y	N/A	N.A.	NA	N/N
		COR- RECTIVE MEASURE	N/A	N/A	N/A	WA	N/A	project due sponded due to cost containment containment	NA	NA
ESS REPORT	REPORT	REASON FOR DEVIA- TION	N/A	¥∕N	N/A	A VA	N/A	The specification for all the furniture equivements was requirements was and approved and specurement process for a service a service as service are provider was rejected due to cost continuent measures.	MA	NA
7/2018 PROGR	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Appli- cable)	N/A	3 (1 00% - 129%)	N/A	3 (1 00% - 129 %)	N/A	1 (69% & below)	NA	4 (130% -149%)
018 FY - ANNUAL 2017	ANNUAL 201	ANNUAL ACTUAL	R 10 035 769	3.531 km of water pipeline constructed by the 30th of June 2018	R 26 557 152	12 x highest influention manholes influention manholes palated and erroffited for the use of Flow and carfell monitoring equipment by the 30th of June 2018	R 301 083	0% office furniture bought by 30th Spec Approval was completed.)	в 0	Feasibility of 5 Boreholes sites completed and 2 boreholes completed by the 31 April 2018
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	RO	3.2 km of water pipeline constructed by the 30th of June 2018	R 25 000 000	10 x highest initiation manholes repaired and retroffited for the use of Flow and carainfall monitoring equipment by the 30th of June 2018	R 940 000	100% (10 X Offices) office furniture purchased & delivered by a delivered by the abit of a bune 2018 (Professor Nyembezi Building)	R 500 000	Feasibility of 4 Boreholes sites completed and equiping at least one borehole completed by the 31 April 2018
PERFORMAN		ACTUAL (1,2,3,4,5, Not Appli- cable)	N/A	NOT APPLICABLE	N/A	3 († 00% - 129%)	N/A	T (199% & below)	N A	NOT APPLICABLE
	2016/2017	ACTUAL 16/17	N/A	N/A	N/A	15 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring by the 30 oldune 2017	N/A	NIL	N/A	N/A
		ANNUAL TARGET 16/17	N/A	A/N	N/A	15 x highest inflitration mainholes and for the use of Flow of Flow and rainfall montrainfall montrainfall worthe use of Soth of June 2017 June 2017	N/A	6 sets of Office Furniture Purchased Delivered 30th of June 2017	N/A	N/A
		PERFORMANCE MEASURE		km of water pipeline constructed		Number of highest inititization manholes repaired and retrofified for the use of Flow and equipment		% (10 X Offices) offices of the number offices of the offices of delivered (Professor Nyembezl Building)	19 Bed and Matressess ordered and delivered by the 31 December Purchased for 6 offices and delivered by the 30th of June 2017	Date Feasibility of 4 Boreholes sites completed and equiping at least one borehole completed
		ANNUAL TARGET / OUTPUT		3.2 km of water pipeline constructed by the 30th of June 2018		10 x highest mainteaton maintolas repaired and retrofited for and retrofited for raintal monitoring equipment by the 30th of June 2018		100% (10 X furthers) offices offices offices a delivered by the 30th of June 2018 (Professor Nyembezt Building)	19 Bed and Matressess ordered and delivered by the 31 December 2016. Furniture Purchased for 6 offices and delivered by the 30th of June 2017	Feasibility of 4 Boreholes sites completed and equiping at least one borehole completed by the 31 April 2018
		WARD		1 to 9		10, 12, 13, 15, 16, 17, 19 and 21 to 37		¢ z		N/N
		PROJECT	MWIG - REDUCTION OF NON REVENUE WATER	MWIG - BASIC WATER SUPPLY	MWIG - BASIC WATER SUPPLY	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY STUDY		CML - TEON OF NEW FUBNITURE & EQUIPMENT & EQUIPMENT	CNL - REHABILTATION OF WATER NFRASTRUCTURE	CNL - IMPLEMENTATION OF DROUGHT RELIEF MEASURES
		PRO- GRAMME		Water		Water		Water		Water
		NATIONAL KEY PER- FORMANCE AREA		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC 2 - BASIC DELIVERY DELIVERY		NKPA 2 - BASIC 2 - BASIC DELIVERY DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY
		SDBIP REFER- ENCE		W & S 15		8 8 8 8		W & S 17		۲8 % 18

| 316

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	ANNUAL TARGET 2018 / 2019		5 x vehicles purchased by the 28 February 2019.	N/A	3 new telemetry sites upgraded by 30 June 2019	N/A	۲. N	
	SOURCE DOCU- MENT	NA	Invoices	N/A	Payment Certificate Invoice Trend	N/A	Draft Design and and BOQ, minutes of meeting with Human Settlement	
	TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	N/A	N/A	N/A	A/A	N/A	2018/2019 financial the 30th of September 2018	

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		201	7/	2018
5 x vehicles purchased by the 28 February 2019.	N/A	3 new telemetry sites upgraded by 30 June 2019	N/A	A M
Invoices	N/A	Payment Certificate Invoice Trend	N/A	Draft Design and of neeting with Human Settlement
A/A	N/A	A/A	N/A	2018/2019 financial year. By the 30th of September 2018
N/A	N/A	N/A	N/A	The traget and funding was moved to the 2018/2019 financial financial financial financial information will be and revised design to be completed
				oe ee au ssize v c al

1317

N/A

N/A

N/A

			2	2	2	2	2	0 ∉ > ≠ 0 0	2
		COR- RECTIVE MEASURE	Ч.Ч.	₹/N	N/A	WA	N/A	The traget and funding was moved to the 2018/2019 financial financ	N/A
REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIA- TION	N/A	N/A	N/A	N/A	N/A	The final deisgn could not be could not be meds to be reeds to be charged due fromational	N/A
'/2018 PROG	7/2018 PROG	ACTUAL (1,2,3,4,5, Not Appli- cable)	M.M	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 201	ANNUAL ACTUAL	R 26 691 840	6 of 6 Vehicles purchased and delivered by 30 April 2018	R 2 958 845	6 Sites installed with telementery completed by the 30 June 2018	R 526 300	Draft Designs and Boo for MIG RESENVOIR ERESERVOIR completed by the 30 June 2018	RO
ICE REPORTING 2017/		ANNUAL TARGET	NA	6 X New vehicles purchased and delivered by the 30th of June 2018	R 3 000 000	6 Sites installed with Telemetry by the 30th of June 2018.	R 1 000 000	Designs and Boo for MIG - COPESVILE RESEXVOIR COPESVILE 30 June 2018 30 June 2018	R 3 786 796
PERFORMAN		ACTUAL (1,2,3,4,5, Not Appli- cable)	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NOT APPLICABLE	NA
	2016/2017	ACTUAL 16/17	N/A	AN	N/A	A/A	N/A	Ψ.N	N/A
		ANNUAL TARGET 16/17	A/A	N/A	N/A	N/A	N/A	N/A	N/A
		PERFORMANCE MEASURE	19 Bed and Matressess ordered and delivered by the 31 December Purchased for Purchased for 6 offices and delivered by the 30th of June 2017	Number of New vehicles purchased and delivered		Number of Sites installed with Telemetry		Date Designs and Boo for MIG - COFESVILLE RESERVOIR completed	
		ANNUAL TARGET / OUTPUT	19 Bed and Matressess ordered and delivered by the 31 December 2016. Furniture Purchased for 6 offices and delivered by the 30th of June 2017	6 X New vehicles purchased and delivered by the 30th of June 2018		6 Sites installed with Telemetry by the 30th of June 2018.		Designs and Boo for MIG - Boo for MIG - COPESVILE RESERVOIR RESERVOIR 30 June 2018 30 June 2018	
		WARD		N/A		A/A		0 N	
		PROJECT	CNL - REHABILITATION OF WATER INFRASTRUCTURE	CNL - VEHICLES	CNL - REHABILITATION OF WATER INFRASTRUCTURE	CNL - TELEMENTRY EQUIPMENT AND UPGRADE	CNL - REHABILITATION OF WATER INFRASTRUCTURE	MIG - COPESVILLE RESERVOR	CNL - REHABILITATION OF WATER INFRASTRUCTURE
		PRO- GRAMME		Water		Water		Water	
		NATIONAL KEY PER- FORMANCE AREA		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC 2 - BASIC DELIVERY DELIVERY	
		SDBIP REFER- ENCE		W & S 19		W & S 20		s ≈ S	

ROADS & TRANSPORTATION OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

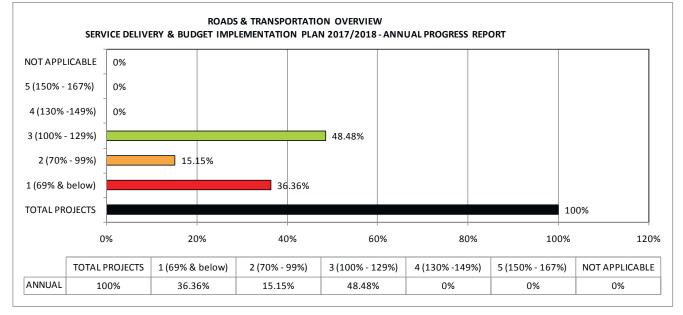
ROADS & TRANSPORTATION OVERVIEW 1

TOTAL PROJECTS: 1.1

1.1.1 **OPERATING PROJECTS** 0 33

CAPITAL PROJECTS 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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PERFORMANCE RE	PORTING 2017.	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REI	2017/2018 PR	OGRESS REPORT	•						
PERFORMANCE MEASURE	ANNUAL TAR- GET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Appli- cable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCU- MENT	ANNUAL TARGET 2018 / 2019
m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion)	Complete 48 000m2 (equivalent to 9.6km) of surfaced roads renabilitated (asphalt overlay, salury seal, crack sealing and diluted and diluted and diluted the 31 December 2016.	Complete 45 000m2 (equivalent to 7.5km) of surfaced roads refass islury seal, crack sealing and diluted immulsion) by the 31 November 2016.	3 (100% - 129%)	2500m2 (equivalent to 0.5km) of surfaced reads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31st of March 2018	2500m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, creack sealing and diluted immulsion) by the 31st of March 2018	3 (100% - 129%)	NA	NA	N/A	Practical Complection Certificate &	5000m2 (equivalent to Skn) of surfaced roads rehabilitated (asphatt overlay, slurry seal, crack sealing and diluted immusion) by the 31st of March 2018
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
% Completion of base course	100 % Base- course, kerb & channeling completed by the 30th of June 2017	92% of G9 completed, 80% of G7 completed.	2 (70% - 99%)	100 % Completion of base course by the 31st of December 2017	0 % Completion of base course by the 31st of December 2017	1 (69% & below)	The project had to be staggered due to insufficient budget	Revised Cashflow projections	N/A	N/A	N/A
	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
km of gravel roads to surfaced/concrete standard upgraded	Contractor for Ashdown Bank Protection against Collapsing of Adjacent Houses- Py the 31st of May 2017	Target not met Tender Adjudication Stage	1 (69% & below)	0.4km of gravel roads to surfaced/ concrete aclewalk at Siyahlomula Stewalk at upgraded by the 30th of June 2018	1.1 km of gravel roads to surfaced/ coorrore sidewalk at Syahlomula Road upgraded by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	Practical Complection Certificate	NA
	N/A	N/A	N/A	R 1 364 373.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
% subbase layer completed	NA	N/A	NOT APPLICABLE	100% subbase layer completed by the 30th of June 2018	0% subbase layer completed by the 30th of June 201 Target not met. Subgrade Completed	1 (69% & below)	The project had to be staggered due to insufficient budget	Revised Cashflow projections	1 month	Cashflow projections	N/A
	N/A	N/A	N/A	R 3 900 000.00	N/A	N/A	N/A	N/A	N/A	N/A	
km of gravel roads to surfaced/concrete standard upgraded	N/A	N/A	NOT APPLICABLE	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	0.30km of gravel roads upgraded to asphalt surface standardby 30 March 2018.	3 (100% - 129%)	N/A	N/A	N/A	Pregress Report	N/A
	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	

Msunduzi Annual Report

| 319

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ANNUAL TARGET 2018 / 2019	WA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	MA	N/A
SOURCE DOCU- MENT	Monthly Progress Report	N/A	Practical Complection Certificate & Proress report	N/A	Copy Of Designs	N/A	Minutes of Bid Specification Committee on 28 June 2018.	N/A	Progress Report. Intention to claim letters by contractor. Correspondence. Report to BAC for Aminutes of site meeting.	N/A
TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	5 months	N/A	A/A	N/A	N/A	N/A	1 month	N/A	1 mont	N/A
CORRECTIVE MEASURE	Project extended by 5 months and due for complection 30 August 2018.	N/A	NA	N/A	N/A	N/A	Panel of Consultants to be utilised once 2018/19 budget is effected.	N/A	Payments to contractor to be fast tracked. Extention of time requested from BAC.	N/A
REASON FOR DEVIATION	Project was delayed by 5 months due to work suspended by community for employment disputes and subcontracting, bad weather delays, environmental applications due to discovery of wet ground conditions and payment delays.	N/A	N/A	N/A	N/A	N/A	Insufficient available budget to make apppointment.	N/A	Flash flood in 4 April 2018 on site of works affected of works. Delays by Eskom in elocation of services on the roadway. Payment delays py municipality resulted in difficuties experienced by contractor with resultant slow tractor with resultant slow	N/A
ACTUAL (1,2,3,4,5, Not Appli- cable)	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	2 (70% - 99%)	N/A
ANNUAL ACTUAL	0.50f gravel roads to surfaced/ concrete standard not upgraded by the 31st of March 2018. Currently busy with provision of drainage of 0.76km (3800m^2) of gravel roads upgraded to asphalt surface standardby 30 March 2018. The project is 47% complete of 0.76 km.	N/A	0.560km (2780m^2) of gravel roads upgraded to asphalt surface standardby 30 March 2018.	N/A	Willowfountain Road design completed by the 30th of September 2017	N/A	Consultant not appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	N/A	Concrete Substructure complete. Embankment protection partially complete and 0.26km Subgrade of gravel roadway complete by the 30th of June 2018	N/A
ANNUAL TARGET	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	N/A	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	N/A	Willowfountain Road design completed by the 30th of September 2017	N/A	Consultant apppointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	N/A	Concrete bridge substructure, river embankment protection, and 0.26 km of gravel road way completed by the 30th of June 2018	R 2 900 000.00
ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A	NOT APPLICABLE	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A
ACTUAL 16/17	N/A	N/A	N/A	N/A	EIA approved and WULA submitted to EDTEA.	N/A	0.4km of all weather surface concrete roadway completed on 30 November 2016.	N/A	Substructure of west abutment 80% complete. Concrete footing of East Abutment complete. River embankment protection commenced.	N/A
ANNUAL TAR- GET 16/17	MA	N/A	N/A	N/A	EIA and WULA applications submitted to EDTEA by the 31st of March 2017	N/A	Completed 0,4km of gravel roads to all weather/ black top surface by the 28th of Febuary 2017	N/A	Concrete bridge substructure, river embankment protection, and earthwork platform to 0.26 km of road way completed by the 30th of June 2017	N/A
PERFORMANCE MEASURE	km of gravel roads to surfaced/concrete standard upgraded		km of gravel roads to surfaced/condrete standard upgraded		Date Willowfountain Road design completed		Date Consultant apppointed for Design, EIA & WULA roads in Ward 16		Date Concrete bridge substructure, river embankment protection, and 0.26 km of protection, road way completed	

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|320

Msunduzi Annual Report 2017/2018

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ANNUAL TARGET 2018 / 2019												
	N/A	N/A	N/A	N/A	NN	N/A	N/A	N/A	N/A	N/A	N/A	N/A
SOURCE DOCU- MENT	Practical Complection Certificate	N/A	Practical Complection Certificate & Progress Report	N/A	WA	N/A	Copy of Practical Completion & Progress Report	N/A	Practical Complection Certificate & Pregress Report	N/A	Practical Complection Certificate & Progress Report	N/A
TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	NA	N/A	N/A	N/A	A.M.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CORRECTIVE MEASURE	NA	N/A	N/A	N/A	to be included as part of the projects in the 18/19 FY	N/A	N/A	N/A	MA	N/A	N/A	N/A
REASON FOR DEVIATION	N/A	N/A	N/A	N/A	The project was abadonded by the community and another roads instead were identified and prioritised for upgrade.	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	1 (69% & below)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
ANNUAL ACTUAL	0.92 km of gravel road which was upgraded to concrete road was completed by the 30th June 2018	N/A	1.1 km of walkways constructed to surfaced/concrete standard by 30 November 2017.	N/A	0% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018 (The project was abadonded and another roads instead were instead were instead or invirted for upgrade)	N/A	0.8 km gravel raod to surface road completed by 05 March 2018	N/A	1.05km of gravel roads upgraded to asphalt surface standardby 31 July 2018.	N/A	0.75km of gravel roads upgraded to asphalt surface standardby 30 June 2018.	N/A
ANNUAL TARGET	0.6km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	R 1 900 000.00	0.55km of gravel roads to surfaced/ concrete standard upgraded by the 31st of December 2017	N/A	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018	R 2 900 000.00	0.85km of gravel road upgraded to asphalt/ comcrete surface standards by the 30th of June 2018	N/A	0.5km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2018		0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2018	
ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	APPLICABLE	N/A	1 (69% & below)	N/A	NOT APPLICABLE	N/A	3 (100% - 129%)	N/A
ACTUAL 16/17	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	N/A	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	N/A	N/A	N/A	Culvert , stormwater piping , manholes , stormwater catchpits and earthworks completed. Gabions and subbase layer 50% completed.	N/A	N/A	N/A	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of November 2016	N/A
ANNUAL TAR- GET 16/17	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	N/A	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	N/A	NA	N/A	800m of gravel road upgraded to asphalt surface by the 30th of June 2017	N/A	N/A	N/A	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of March 2017	N/A
PERFORMANCE MEASURE	km of gravel roads to surfaced/concrete standard upgraded		km of gravel roads to surfaced/concrete standard upgraded		% Completed upgrading phase 1 of Dambuza main road		km of gravel road upgraded to asphalt/ concrete surface standards		km of gravel roads upgraded to black top surface in Ward 11		km of gravel roads upgraded to black top surface in Ward 03	

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N/A	M/A	N/A	N/A	N/A	N/A	NVA	N/A	N/A
N/A	Monthly Progress Report	Completion certificated & Progress Report	N/A	Copy of Practical Completion & Progress Report	N/A	Practical completion certificate		Practical completion certificate

|322

ANNUAL TARGET 2018 / 2019

N/A

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N/A

SOURCE DOCU- MENT	Monthly Progress Report	N/A	Monthly Progress Report	Completion certificated & Progress Report	N/A	Copy of Practical Completion & Progress Report	N/A	Practical completion certificate		Practical completion certificate	N/A
TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	2 months	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A	N/A
CORRECTIVE MEASURE	Project extended by 2 months and due for complection 30 August 2018.	N/A	MA	MA	N/A	0.45km to be completed once funds are available in the 19/20 FY	N/A	MA		MA	N/A
REASON FOR DEVIATION	Project was delayed by 2 months due to work suspended by community for employment disputes and subcontracting, bad weather delays.	N/A	The Shayamoya road project was prioritised for 2018/19 financial year by the community	N/A	N/A	Insufficient available budget to complete 1.0km or gravel roads	N/A	N/A		N/A	N/A
ACTUAL (1,2,3,4,5, Not Appli- cable)	2 (70% - 99%)	N/A	1 (89% & below)	3 (100% - 129%)	N/A	1 (69% & below)	N/A	3 (100% - 129%)		3 (100% - 129%)	N/A
ANNUAL ACTUAL	0.18km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	N/A	0 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018	0.5 km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	N/A	0.55 km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	N/A	1.45 km of gravel roads upgraded to black top surface in Ward 6 by the 30th of June 2018		1.25 km of gravel roads upgraded to black top surface in Vulindleia Ward 7 by the 30th of June 2018	N/A
ANNUAL TARGET	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	R 2 400 000.00	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayarnoya Read) by the 30th of June 2018	0.5km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	R 2 000 000.00	1.00km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	R 4 500 000.00	1.0 km of gravel roads upgraded to black top surface in Ward 6 by the 30th of June 2018		 0 km of gravel roads upgraded to black top surface in Vulindlela Ward 7 by the 30th of June 2018 	R 2 000 000.00
ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	2 (70% - 99%)	N/A	NOT APPLICABLE	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A
ACTUAL 16/17	0.75 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of May 2017	N/A	Contractor appointed and commerced with upgrading of 1.9 km of gravel roads to subgrade in Ward 01 by the 30th of June 2017	0.75 km of gravel roads to surfaced/concrete standard upgraded by the 30th May 2017	N/A	N/A	N/A	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	N/A	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	N/A
ANNUAL TAR- GET 16/17	0.5 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2017	N/A	Contractor appointed and commenced with upgrading of 1.9 km of gravel roads to gravel roads to subgrade in Ward 01 by the 30th of June 2017	0,75 km of gravel roads to surfaced/ concrete standard upgraded by the 28th of February 2017	N/A	N/A	N/A	0,5 km of gravel roads to surfaced/ concrete standard upgraded by the 31st of March 2017	N/A	1.3 km of gravel roads to surfaced/ concrete schorete standard upgraded by the s1st of January 2017	N/A
PERFORMANCE MEASURE	km of gravel roads upgraded to black top surface in Harewood Ward 20		km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road)	km of gravel roads upgraded to black top surface in Ward 4		km of gravel roads upgraded to black top surface in Ward 5		km of gravel roads upgraded to black top surface in Ward 6		km of gravel roads upgraded to black top surface in Vulindlela Ward 7	

Msunduzi Annual Report 2017/2018

|323

ANNUAL TARGET 2018 / 2019	N/A	N/A	A/A	N/A	N/A	N/A	ИЛА	N/A	N/A	N/A
SOURCE DOCU- MENT	Practical completion certificate	N/A	Monthly Progress Report	N/A	Practical Complection Certificate	N/A	Correspondence. SMC resolution.		Letter of appointment. Correspondence.	N/A
TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	N/A	2 weeks	N/A	N/A	N/A	1 month		Bmonths	N/A
CORRECTIVE MEASURE	0.15km to be completed once funds are available in the 19/20 FY	N/A	Faat track process of advertising with SCM	N/A	N/A	N/A	Approvals dependent on the sitting of the committees of Portfolio, Audit, and Exco.		Contractor to commence when sufficent funding is availed in the 2018/19 financial year for a works order.	N/A
REASON FOR DEVIATION	Insufficient available budget to complete 1.0km or gravel roads	N/A	Tabling of specifications was delayed due to BSC not sitting on time. Delay in advertising of the project. BSC report approved 1st of February 2017, Awaiting for SCM to advertise	N/A	N.A	N/A	Resubmission of Report to Full Council submitted. Full Council for Expropriation of land is pending.		Late appointment of contractor for the works. Availed 2017/18 budget reallocated to fast moving projects where the was insuffient budgets allocated commitments.	N/A
ACTUAL (1,2,3,4,5, Not Appli- cable)	1 (69% & below)	N/A	1 (59% & below)	N/A	3 (100% - 129%)	N/A	1 (69% & below)		1 (69% & below)	N/A
ANNUAL ACTUAL	0.85 km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	N/A	Approval of services and earthworks not completed for ward 9	N/A	Project Snagging of 54m gabion basket Wall in Ashdown Bank Protection and final completion by the 30th of June 2018	N/A	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment enhabilatation delayed by the 30th of June 2018		Sub-structure of Om wide Steel & concrete pedestrian bidge constructed by the 30th of June 2018 (Contractor appointed on 7 May 2019)	N/A
ANNUAL TARGET	1.00km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	R 2 000 000.00	Approval of services and earthworks completed for ward 9	R 2 000 000.00	Project Snagging of 54m gabion basket Wall in standown Bank Protection and final completion by the 30th of June 2018	R 800 000.00	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilitation by the 30th of June 2018	R 200 000.00	Sub-structure of 2m wide Steel & concrete pedestrian bridge constructed by the 30th of June 2018	4,680,585.00
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	N/A	2 (70% - 99%)	N/A	1 (69% & below)	N/A	2 (70% - 99%)	N/A	2 (70% - 9 9%)	N/A
ACTUAL 16/17	Target date not Met. Completed 1.0km in May 2017	N/A	0.5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	N/A	Target not met Tender Adjudication Stage	N/A	General Authorisation for WULA/EIA from DW&S received on 11 November 2016. BSC report for advertising approved by BSC on 9 March 2017.	N/A	Finalised Report Submitted to BEC on 20 June 2016.	N/A
ANNUAL TAR- GET 16/17	1.0 km of gravel roads to surfaced/ concrete standard standard 28th of February 2017	N/A	1.3 km of gravel roads to surfaceol/ concreta standard upgraded by the upgraded by the 31st of January 2017	N/A	Contractor for Ashdown Bank Protection against Collapsing of Adjacent Houses- P 15 appointed P 15 appointed May 2017	N/A	EIA and WULA submitted to DW & S & Tender for construction advertised by the 30th of June 2017	N/A	Tender for construction of 1.5m wide steel podestrian bridge completed awarded by the 30th of April 2017	N/A
PERFORMANCE MEASURE	km of gravel roads upgraded to black top surface in Ward 8		Date Approval of services and earthworks completed for ward 9		Date Project Snagging of 54m gabion basket Wall in Ashdown Bank Protection and final completed		Date of Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilatation		m of Sub-structure of wide Steel & concrete pedestrian bridge constructed	

Msunduzi Annual Report 2017/2018 by 2017

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ANNUAL TARGET 2016 / 2019	NA	N/A	Υ X	N/A	N/A	N/A	100% of New Traffic Signal Controllers purchased by the Softh of November 201	N/A	NA	N/A	N/A	N/A
SOURCE DOCU- MENT	Monthly Progress Report	N/A	Progress report	N/A	NA	N/A	Completion Certificate	N/A	Completion Certificate	N/A	Completion Certificate	N/A
TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	N/A	1 month	N/A	N/A	N/A	Υ.Υ Υ	N/A	N/A	N/A	N/A	N/A
CORRECTIVE MEASURE	NA	N/A	BAR application to be submitted by 31st of July 2018.	N/A	A M	N/A	NA	N/A	NA	N/A	N/A	N/A
REASON FOR DEVIATION	The project was abadonded by the community and another road(Nabane Road) instead were identified are identified are identified for upgrade.	N/A	delays to the submission of the BAR due to increase of scope of works.	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A
ACTUAL (1,2,3,4,5, Not Appli- cable)	1 (69% & below)	N/A	1 (59% & below)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
ANNUAL ACTUAL	target not achieved Design of a 1.5m wide steel pedestrian bridge not prepared and wuLlA to DW & S by the 30th of June 2018	N/A	Completed Specialist studies (EA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive Intersection to Rogers Avenue by the 30th of June 2018. BAR June 2018. BAR application being finalised for submission to DEA.	N/A	Completed Pavement Rehabilitation Design Assessment For Mayors Walk/ Zwartkop Road by the 30th of June 2018	N/A	100% of New Traffic Signal Controllers purchased by the 2017 2017	N/A	35 x bus shelters installed as per approved bus shelter implementation plan by the 30th of June 2018	N/A	 9 km of sidewalks constructed in Ward 24 completed by 31st March 2018 	N/A
ANNUAL TARGET	Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	R 1 900 000.00	Completed Specialist studies (EIA) submission, for Eastern Ring Road from Murray Road/ Hesketh Drive intersection to Rogers Avenue by the 30th of June 2018	R 400 000.00	Completed Pavement Rehabilitation Design Assessment For Mayors Walk Zwartkop Road by the 30th of June 2018	R 200 000.00	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	N/A	35 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	N/A	 9 km of sidewalks constructed in Ward 24 by 31st March 2018 	N/A
ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	APPLICABLE	N/A	APPLICABLE	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	NOT APPLICABLE	N/A
ACTUAL 16/17	Completed Design of a 1.5m wide steel adestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2017	N/A	N/A	N/A	NA	N/A	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	N/A	Target met. 41 x bus shelters installed by the 31st of January 2017	N/A	N/A	N/A
ANNUAL TAR- GET 16/17	Completed Design of a 1.5m wide steel pedestrian bridge and submitted EIA and WULA to DW & S by the 30th of June 2017	N/A	MA	N/A	N/A	N/A	33 x traffic calming measures measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	N/A	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017	N/A	N/A	N/A
PERFORMANCE MEASURE	Date Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & 5 by the 30th of June 2018		Date Completed Specialist studies (EIA) submission, for Eastern Ring Road from Murray Road/Hesketh Drive intersection to Rogers Avenue		Date Completed specialist Pavement Renabilitation Design Assessment For Mayors Walk/Zwartkop Road		% of New Traffic Signal Controllers purchased		35 x bus shelters installed as per approved bus shelter implementation plan		km of sidewalks constructed in Ward 24	

|324



ELECTRICITY OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

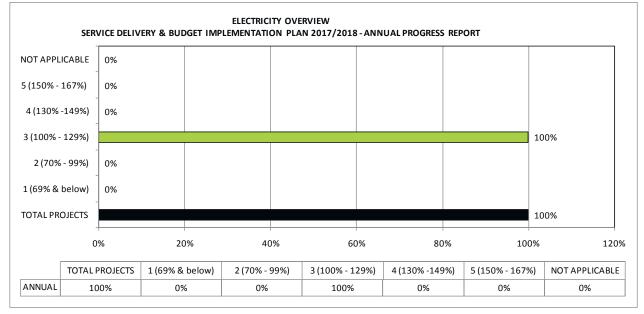
ELECTRICITY OVERVIEW 1

1.1 TOTAL PROJECTS:

6 1.1.1 **OPERATING PROJECTS** 0 6

CAPITAL PROJECTS 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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2019	5 400 000	CONSTRUCTION OF 122AV OF 122AV EASTWOOD SUB EASTWOOD BY 30th JUNE 2019	6 000 000	DELIVERY OF 15 X 11kV UNTS by the 30th of June 2019	2 000 000	INSTALLATION OF 13MMA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION by 30 JUNE 2019.	4 000 000	< 22	N/A	4
	N/A	PROGRESS REPORT AND HANDOVER CERTIFICATE		PURCHASE ORDERS AND DELIVERY NOTES		CLOSE OUT REPORT AND HANDOVER CERTIFICATE CERTIFICATE	N/A	PROGRESS HANDOVER HANDOVER CERTIFICATE CERTIFICATE	N/A	CLOSE OUT REPORT WITH PICTURES
	N/A	K M		NA		NA	N/A	۲.N	N/A	A N

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REI

2016/2017

NETWORK 132Kv S REHABILITATION IN PLAN FI

NKPA 2 - BASIC SERVICE DELIVERY

ELEC 03

PUBLIC LIGHTING

NKPA 2 - BASIC SERVICE DELIVERY

ELEC 01

PROGRAMME

NATIONAL KEY PERFOR-MANCE AREA

SDBIP REFER-ENCE

ANNUAL TARGET 2018 / 2019	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2019	5 400 000	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	6 000 000	PURCHASE DELINERY OF 15 X ORDERS AND 11kV UNTS by the DELIVERY NOTES 30th of June 2019 DELIVERY NOTES 30th of June 2019	2 000 000	INSTALLATION OF 13M/AC CIRCUIT BETWAECN EASTWOOD PRILLA SUBSTATION by 30 JUNE 2019.	4 000 000	۲A N	N/A	۲ 2
SOURCE DOCUMENT	CLOSE OUT REPORT WITH PICTURES AND COMMISSIONING CERTIFICATE	N/A	PROGRESS REPORT AND HANDOVER CERTIFICATE		PURCHASE ORDERS AND DELIVERY NOTES		CLOSE OUT REPORT AND HANDOVER CERTIFICATE	N/A	REPORT AND HANDOVER CERTIFICATE CERTIFICATE	N/A	CLOSE OUT REPORT WITH PICTURES
TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	N/A	MA		M/A		N/A	N/A	4	N/A	۲ ۲
CORRECTIVE MEASURE	N/N	N/A	Υ/N		N/A		N/N	N/A	V/N	N/A	Ψ/N
REASON FOR DEVIATION	N/A	N/A	NA		N/A		A/N	N/A	NA	N/A	N/A
ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)		3 (100% - 129%)		3 (100% - 129%)		3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)
ACTUAL (1.2.3.4.5, Not ANNUAL TARGET ANNUAL ACTUAL Applicable)	22 X HIGH MASTS LIGHTS HAVE BE ERECTED AND COMMISSIONED by the 30th of June 2018		COMMISSIONING OF 18 X 11kV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS BV the 30th of JANUARY 2018		35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018		132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED BY 30 JUNE 2018	N/A	100% Construction Construction Construction Works For 132/11k 132/11k 132/11k 132/11k 132/11k 132/11k 132/11k 132/11k 131/11k	N/A	TWO 13MVA CIRCUIT installed EASTWOOD PRIMARY AND PRIMARY AND PRIMARY AND PRIOPOSED BELGOTEX SUBSTATION by the 30th of June 2018
ANNUAL TARGET	22 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2018	R 7 900 000.00	COMMISSIONING OF 18 X 11kV FIXED PATTERN SWITCHGEARS FOR 2 DISTRIBUTOR SUBSTATIONS BY the 30th of JANUARY 2018		36 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	R 10 000 000.00	132kV OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED COMMISSIONED by the 31st of by the 2018	N/A	100% CONSTRUCTION CONSTRUCTION CONSTRUCTION WORKSFOR 132/11/W 132/11/W 132/11/W 132/11/W 132/11/W SUBSTATION FRIMATY SUBSTATION HANCOUDING HANC	N/A	TWO 13MVA CIRCUIT installed BETWEN BETWEOD PRIMARY AND PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018
ACTUAL (1,2,3,4,5, Not Applicable)	% & (M)	N/A	APPLICABLE	N/A	5 (150% - 167%)	N/A	1 (69% & below)	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE
ACTUAL 16/17		N/A	AIN	N/A	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	N/A	PART ONE IS 99% COMPLETE AND PART TWO HAS COMMENCED WITH 23% OF THE WORK DONE. FUTHE PROJECT PROGRESS IS 94%	N/A	MA.	N/A	ΥN
ANNUAL TARGET 16/17	37 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2017	N/A	4 N	N/A	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2017	N/A	132kV OUTDOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED COMMISSIONED June 2017	N/A	¥72	N/A	۲ 2
PERFORMANCE MEASURE	Number of HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED		Number of COMMISSIONING OF 18 X 11kV FIXED PATTERN SWITCHGEAF FOR 2 DISTRIBUTOR SUBSTATIONS		NUMBER of 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED		DATE 132KV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED		% CONSTRUCTION AND ELECTICAL WORKS FOR WORKS FOR 132/11/W EASTWOD FIBMARY PIBMARY PIBMARY NUCLUDING HANDOVER COMPLETED COMPLETED		Date TWO 13MVA CIFCUT installed BETWEEN FRIMARY AND PRIMARY AND PROPOSED BELGOTEX SUBSTATION
ANNUAL TARGET / OUTPUT	22 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2018		COMMISSIONING OF 18 X 11kV FIXED PATTERN SWITCH GEARS FOR 2 DISTRIBUTOR SUBSTATIONS BV the 30th of JANUARY 2018		36 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018		132kv OUTDOOR SWITCHGEAR AND AUXILLARY POWER CABLES COMMISSIONED COMMISSIONED by the 31st of March 2018		100% ODSTRUCTION OF CIVIL WORKS WORKS FOR 132/11kV 132/11kV PRIMARV SUBSTATION RELUBING HANDOVER HANDO		TWO 13MVa CIRCUT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018
WARD	3,4,5,6,7,8 and 9		30,33, HILTON		VARIOUS		58		4 4		4 C
	HIGH MAST LIGHTS INSTALLATION		SUPPLY AND INSTALL 11KV FIXED PATTERN EVITCHGEARS FOR TWO DISTIBUTOR SUBSTATIONS		PURCHASE OF 11KV CAPITAL EQUIPMENT		UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALE PRIMARY SUSBSTATION		05 NEW 132/11/ 132/11/ EASTWOOD SUBSTATION		INSTALL UNDERGROUND MV CABLES
ш	ŪN NG		≩z		ξz		šΖ		≩z		Ű Z

NETWORK 132Kv U REHABILITATION C PLAN 0

NKPA 2 - BASIC SERVICE DELIVERY

ELEC 05

NETWORK 132Kv P REHABILITATION 1 PLAN E

NKPA 2 - BASIC SERVICE DELIVERY

ELEC 04

NETWORK 132Kv E REHABILITATION 0 PLAN 13

NKPA 2 - BASIC SERVICE DELIVERY

ELEC 06





N/A

N/A

N/A

N/A

N/A

N/A

R 4,000,000.00 N/A

N/A

N/A

ΑN

MV NETWORK INSTALL STRENGTHENING UNDERGROUND MV CABLES

NKPA 2 - BASIC SERVICE DELIVERY

ELEC 08



MECHANICAL WORKSHOPS OVERVIEW

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 MECHANICAL WORKSHOPS OVERVIEW

1.1 TOTAL PROJECTS:

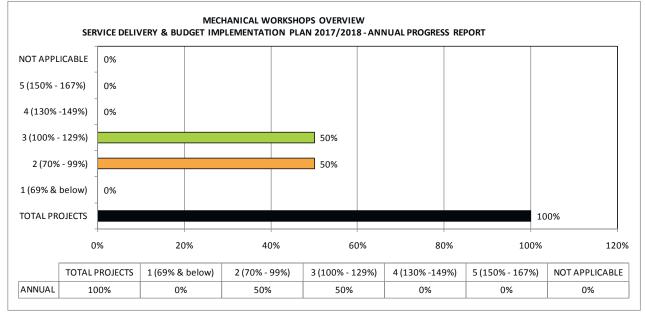
1.1.1 OPERATING PROJECTS

1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

2

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		ANNUAL TARGET 2018 / 2019	504 x Council vehicles & plant to be servicedby the 30th of June 2019	30 days turnaround time achievad on council vehicles council ant repairs completed by the 30th of June 2019
			al to ds ttions stuff ining	
RESS REPORT	BRESS REPORT	REASON FOR CO	The shortage The EC of spares & approvu- tunds also be quice await for EC and fun approval realloca which causes and als delays and with rauses and als delays and shortage of with tra as Clerks as Sciences in our offices	NA
2017/2018 PROG	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, REA Not Appli- DE cable)	2 (70% - The 99%) of st turn awapp which appla short asst assist	a (100% - N/A 129%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL	ANNUAL AC- TUAL	A total of 52 vehicles were serviced for the month of June 2018	30 days turmaround time actieved on concrit vehicles and plant repairs completed by the 30th of June 2018
SE REPORTING 20		ANNUAL TARGET	798 x Council vehicles and phant serviced by the 30th of June 2018	30 days turnaround time turnaround time council vehicles and plart repairs completed by the 30th of June 2018
PERFORMANC		ACTUAL (1,2,3,4,5, Not Appli- cable)	2 (70% - 99%)	3 (100% - 129%)
	2016/2017	ACTUAL 16/17	642 x Council Council and Plant serviced as at 30 June 2017	30 days turnaround achieved on council vehicles and phut repairs completed by the 30th of June 2018
		ANNUAL TARGET 16/17	788 x Council vehicles serviced by the 30th of June 2017	30 days turnaround time achieved on council vehicles and part repairs completed by the 3016 June 2018
	PERFOR-	MANCE MEASURE	Number of Council vehicles serviced serviced	Turnaround time on council vehicle and plant repairs completed
	ANNUAL	TARGET / OUTPUT	768 x Council vehicles & plant by the 30th of June 2018	30 days turnacund turnacund on council vehicles and plant repairs completed by the 30th of June 2018
		WARD	ALL	ALL
		PROJECT	Vehicle and plant service	Average turnaround time on repairs (in days)
		PRO- GRAMME	Preventative maintenance	Enhance Infrastructure services processes
	NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
	SDBIP	REFER- ENCE	10 WW	MW 02





MSUNDUZI MUNICIPALITY SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE J

329

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS **REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES**

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

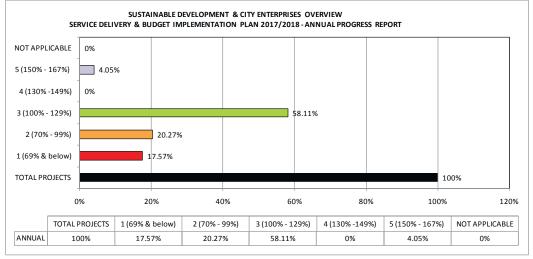
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

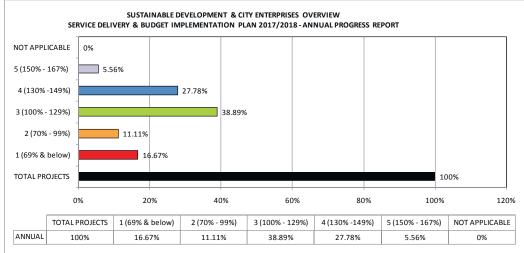
1.1	TOTAL PROJECTS:	92
1.1.1	OPERATING PROJECTS	74
1.1.2	CAPITAL PROJECTS	18

1.1.2 **CAPITAL PROJECTS**

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS 2.1



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR	USTAINABLE DEVELOPMENT & CITY ENTERPRISES	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL 2017/2018 PROGRES
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN F	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES	SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2

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Q	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES LLICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT	21	4	R	۵	DS 14	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Pesolution of 20 June 2018
							DS 15	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1 by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Resolution of 20 June 2018
							DS 17	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of the Department of Environmental Affairs by the30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Pesolution of 20 June 2018
							D 8 1 8	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Resolution of 20 June 2018
							DS 22	The Edendale Town Centr Basic Assessment Report prepared and submitted to the Department of the Department of Environmental Affairs by the 31st of March 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negiotations to assemble land under municipal ownership	Exproperiation of land as per Full Council Resolution of 20 June 2018
							2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Water User License Application prepared & submitted to the relevant Water Authority for the Eclendale Town Centre by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negiotations to assemble land under municipal ownership	Pursue exproperiation of land as per Full Council Resolution of 20 June 2018
		TOWN PLANNING & ENVIRONMENTAL MANAGERNT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVD)	20	4	R	÷	TP & EM 02	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th Marathon by the 30th	Y X	1 (69% & below)	N/A	۲.



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TIVE RE			BAC	n the ne letter ception			ar 119
CORRECTIVE MEASURE	N/A	WA	Report to be submitted to BAC	Follow up on the drafting of the appointment letter and a first inception meeting	N/A	AVA	It has been budgeted for during 2018/19 Financial Year
REASON FOR DEVIATION			Delay in obtaining the final biodiversity dataset from the Provincial Conservation Department who is undertaking this component	Awaiting appointment letter			tt was not budgeted for
	N/A	N/A	Delay in obt the final bio dataset from the Provinci Conservatio Department is undertaki component	Awaiting appointm	A/N	N/A	It was for
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)
ANNUAL ACTUAL	AM	AM	Final EMF. Upgrade of SDST, migration to Arc 10 and ArcPro has been completed excluding the Biodiversity dataset. Biodiversity dataset. BAC resolution received to extend contract for 3 months up till 30 September 2018.	BAC report tabled on 14 June 2018. BAC resolution received on the 02 July 2018	N/A	N/A	Bid Spec report was submitted during the month of June
ANNUAL TARGET	x report prepared submitted to the d Specification momittee for the pointment of contractor and subling engineer r the development of e Youth 20th of patember 2017.	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development Industrial HUD: SMME Inclustrial HUD: SMME Inclustrial HUD: SMME	Final revised EMF adoption report prepared and prepared and by he 30th of June 2018 the 30th of June 2018	1 x Inception report E Development of an 1 SEA for the Vulndlela r Area prepared and t submitted to SMC by the 3oth of June 2018	1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	Urban Regeneration Plan and comprehensive comprehensive Precinct Management Plan submitted to SMC for endorsement and for endorsement by the 30th of June 2018	Draft inception report E on the Local Area Plan s Scottsville/Pehnam r prepared & submitted to SMC by the 30th of June 2018
SDBIP REFERENCE	17 & EM 03 0 7 17 16 (0 10 18 19 14 10 16 16 16 16 16 16 16 16 16 16 16 16 16	ТР & EM 04 0 - Т Т - 0 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TP & EM 07 a a t ∉ s p		TP & EM 10	TP & EM 11	TP&EM12 [SS
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET							
TOTAL NUMBER OF KPI'S							
NUMBER OF CAPITAL KPI'S							
NUMBER OF OPERATING KPI'S							
SUB UNIT							
BUSINESS UNIT							
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Msunduzi Annual Report

| 332

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CORRECTIVE MEASURE	Further meetings to be held with Traditional leader to get support for the plan	Work together with the Department of Human Settlement to fast-track the process	The project to be re-advertised	Cash flow amended in February 2018 to 30 June 2018	We have alternate options of getting pipe across the N3, which is tranchless trachnology (horizontal drilling (horizontal drilling thorizontal drilling the water main on larch road bridge. Ingage the department of home affairs to move foreign for move for	N/A	Compiling attachments for NHBRC enrolment. The 100% of infrastructure design.	To submitt the Planning application to DoHS by 31 July 2018.
REASON FOR DEVIATION	Some issues were raised during the public meetings, which are currently being adressed	The project was trasnfwerred to the Provincial Department of Human Settlement	Project was cancelled onas there was no successful bidder.	Delay in SCM processes	The culvert where new pipe crossing getting a new pipe through is impossible. Diffcult on removing people from the way of construction of water tank that is about R5 000 000.00	N/A	Non-compliance from NLBRC for project enrolment, site shurdown till the late-enrolment done.	The supply chain process to appoint the service provider to undertake interim development measures tooklong due to capacity chalenges.
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	1 (59% & below)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)
ANNUAL ACTUAL	PSC meeting and meetings with Traditional leader were held during the month of June	50% of sites were transferred to the Military Veterans	No progress was made during June	1 x AQM Shelter not purchased by the 31st of March 2018 but tender letter awarded	100% Management cof the IA for the construction of engineering services to a value of R 6 000 000.00 by the 30th of June 2018	III	140 x platforms cut to level, 89 x concrete slabs have casted, 69 x wall plates constructed and 28 x houses with roof. The clearance of forestry is 100% complete. And the engineers have done the prelim design on sever.	The Implementing agent is yet to be appointed to undertake interim development for the informal settlement currently occupying the project area.
ANNUAL TARGET	1 x Draft Local Area Plan - Extension of Vulindlela [Ward 39] and Implementation Framework prepared & submitted to SMC by the 30th of June 2018	100% Site Transfers of 60 Ha to qualiying Military Vetarans ex- combats for Human Settlements completed by the 30th of June 2018	A General Plan for Plan of Erf 4391 Edendate EE prepared and submitted to the Survey General Office by the 30th of June 2018	1 x AQM Shelter purchased by the 31st of March 2018	100% Management of the IA for the construction of engineering services to a value of R 11 500 000.00 by the 30th of June 2018	36 x new housing units contructed by the 30th of Novemeber 2017	130 x new housing units constructed to wall plate level by the 30th of June 2018	Stage 1 Application for SACCA - Mikhondeni completed a Mikhondeni submitted to DoHS by the 31st of March 2018
SDBIP REFERENCE	TP & EM 13	TP & EM 14	TP & EM 34	BC & EH 04	HS 07	HS 08	89 S	HS 10
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET				F	9			
TOTAL NUMBER OF KPI'S				ω	ΰ			
NUMBER OF CAPITAL KPI'S				4	N			
NUMBER OF OPERATING KPI'S				4	о ^т			
SUB UNIT				TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	SETTLEMENTS			
BUSINESS UNIT								
Q								

22							
CORRECTIVE MEASURE	Continue to follow- up with DoHS and requesting them to fast track the approval.	WA	Desktop pre- feasibility study, Social Facilitation and Preliminary Layout Planning.	provide all the support required from the Department to expadite the WULA application process.	provide all the support that will be required by the Implementing Agent to complete Stage 1 of the project.	The Service Provider has been appoited and the Project is being fast tracked.	continued follow- up with ICT on the status of new service provider acquisition
REASON FOR DEVIATION	Funding has not been approved by DoHS.	N/A	Business Plan can not be submitted due to the level and type of Invasion on the Site.	The Department of Environmental Affairs recommended a WULA appliaction wich will delay the completion of stage 1 activities.	stage 1 activities are not yet completed therefore the IA cannot finalise packging of stage two application.	There were delays in appointment process of the Service Provider.	The creation of the website is dependent from ICT. ICT is the process of acquiring a new service provider that will create the website. The timeframe to start and complete the project will be detrrnined by ICT upon the acquisition of this new service provider. We expect this to be done within the new with
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	1 (G9% & below)	2 (70% - 99%)	1 (09% & below)
ANNUAL ACTUAL	100 x housing Units not constructed (SACCA - Mkhondeni) by the 30th of June 2018	Ξ	A Technical Meeting was held on the 18th of June 2018 to Workshop the Draft Layout with all Line Departments including Eskom. It was resolved that a SMC Progress Report and Presentation of the Draft Layout be made to Council be made to Council Approval.	There is approximately 80% activities completed for signal Hill Project.	Stage 2 Funding application will be submitted to the Department once all activities for stage one have been finalised.	30% Ground Clearing of the Signal Hill completed.	The project has been delayed, timeframe is yet to be stablished
ANNUAL TARGET	100 x housing Units constructed (SACCA - Mkhondeni) by the 30th of June 2018	Stage 1 funding application for Ethembeni prepared and submitted to Regional DoHS office by the 31st of October 2017	Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS by the 30th of June 2018 the 30th of June 2018	100% of Stage 1 Activities for Signal Hill completed by the 31st of March 2018	Business Plan for approval of Stage 2 Funding prepared and submitted to DoHS by the 30th of June 2018	100% Ground Clearing (Destumping) of the project site (Signal Hill) competed by the 30th of June 2018	100% development & fully operational Tourism website completed by the 30th of June 2018
SDBIP REFERENCE	HS 50	Н Н Н	81 21 21	HS 51	HS 52	HS 53	0 E 04
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET							υ
TOTAL NUMBER OF KPI'S							S
NUMBER OF CAPITAL KPI'S							4
NUMBER OF OPERATING KPI'S							ő
SUB UNIT							CITY ENTITIES (SAFE CITY, TOURISM, MARKET & (MARKET & MARKET & ART GALLERY ART GALLERY AIRPORT) AIRPORT)
BUSINESS UNIT							
Q							

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333

,6, REASON FOR CORRECTIVE) DEVIATION MEASURE	Appeal being Finalize appeal and finalized then award tender to the successful bidder.	27 cctv cameras Awaiting not installed at the installation Pletermairtzburg of 27 CCTV Airport cameras at the Pletermairtzburg Airport	N/A N/A	N/A N/A
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	1 (69% & below)
ANNUAL ACTUAL	Adjuctication completed September 2017, award still under objection.		N/A	N/A
ANNUAL TARGET	Compliance with Airport Maintenance Schedule [building faults, andscaping, faults, andscaping, plumbing & electric repairs] by the 30th of June 2018	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of December 2017	100% Branding and promotional material procured by the 31st of December 2017	2 x training workshops
SDBIP REFERENCE	CE 05	CE 09	CE 22	CE 25
NUMBER OF KPI'S - Target Not Met or Patially Met				
TOTAL NUMBER OF KPI'S				
NUMBER OF CAPITAL KPI'S				
NUMBER OF NUMBER OF OPERATING KPI'S				
SUB UNIT				
BUSINESS UNIT				
Q				



DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

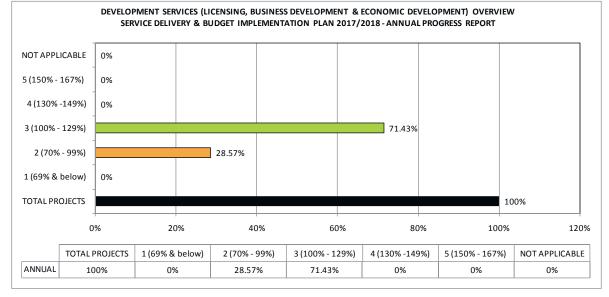
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW 1

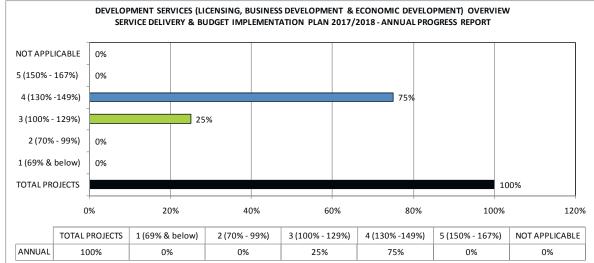
- TOTAL PROJECTS: 1.1
- 1.1.1 **OPERATING PROJECTS** 21 4
- **CAPITAL PROJECTS** 1.1.2

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS 1.2

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2.1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



	ANNUAL TARGET 2018 / 2019	N/A	Ч. Ч. П. П. П. П. П. П. П. П. П. П. П. П. П.	N/A	AN	NA AN NA
ORT PORT	CORRECTIVE MEASURE	A. Y	4	A.N A	₹ ¥	A NA
PROGRESS REP	REASON FOR DEVIATION	A/A	4 A	A/N A	A A A	N/A
UAL 2017/2018 F UAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%) M/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	LED strategy 3 reviewed and implementation implementation plan submitted to SMC for the 30th of September 2017	AE Strategy eloped er the oved Strategy bmitted MC by 30th of tember	an and led princ wwerment gy oped r the ved rrategy mitted th of mber	NVA NV NVA NV Economic Economic Empowerment Erategy Developed as per the as per the Strategy & Strategy & Stra	Cooperatives Strategy Strategy and approved LED Strategy and approved LED Strategy and Strategy and SWC by the 30th September 2017 M N/A N
EREPORTING 20	ANNUAL TARGET	LED strategy 1 reviewed and r reviewed and r limplementation 1 plan submitted p to SMC for to to SMC for the 30th of September 5 September 5 2017	AE Strategy eloped er the oved Strategy bmitted MC by 30th of	in and led mic werment igy oped r the rategy mitted th of the mber	N/A N/A Economic Economic EEmpowerment EEmpowerment Erategy Developed as per the as per	Cooperatives Cooperatives Strategy Strategy Developed I approved LED approved LED Strategy and Strategy and to SMmitted Strategy and the 30th the 30th MA I MA I MA I MA
PERFORMANCE	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%) 2 (70% - 99%)	(%66 - %(9% - 99%)	2 (70% - 99%) N/A
2016/2017	ACTUAL 16/17	Draft LED strategy received on June 2017	Jura Strategy received on the 29th of June 2017	N/A Draft Women and Disabled strategy received on the 29th of June 2017	NVA NVA Economic Economic Empowerment rategy received on the 29th of June 2017	NVA Strategy strategy the 29th of June 2017 NVA
	ANNUAL TARGET 16/17	LED strategy reviewed and completed Implementation plan submitted to SMC for approval by the 30th of June 2017	XMA SMME strategy developed and submitted to SMC by the 30th of June 2017	N/A Women and Women and economic empowerment strategy strategy strategy strategy strated to SMC by the 30th of June 2017	NVA Youth economic empowerment strategy developed & submitted to SMC by the 30th of June 2017	NVA SMME strategy developed and submitted to 30th of June 2017 N/A
	MEASURE	Date LED strategy reviewed and completed Implementation plan submitted to SMC for approval SMC for approval	Date SMME Strategy Developed as per the approved LED Strategy & submitted to SMC	Date Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC	Date Youth Economic Empowerment Empowerment Developed as per the approved LED Strategy & submitted to SMC	Date Cooperatives Strategy Developed as the approved LED Strategy and submitted to SMC
ANNUAL	TARGET / OUT- PUT	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Youth Economic Empowerment Strategy Developed as Developed as LED Strategy & submitted to SMC by the 30th September 2017	Cooperatives Strategy Developed as per the approved LED Strategy and submitted to SMC by the 30th September 2017
	WARD			₹	₹	F
	PROJECT	Review of Local / Economic Development (LED) Strategy	Development / of SMME Development Strategy	Women and A Disabled economic empowerment strategy	Develop the A Youth Economic Empowerment Strategy	Cooperatives /
	PROGRAMME	LED Strategy	Realignment & LED Strategy	Realignment & Extension of the LED Strategy	Realignment & Extension of the LED Strategy	Realignment & Extension of the technology LED Strategy
NATIONAL KEY	PERFORMANCE AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT
SDBIP	REFER- ENCE	DS 01	DS 02	2 2 2	DS 04	DS OS

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	ANNUAL TARGET 2018 / 2019	K/N	Υ/Υ Υ/Ζ	ΥΛ Υ	N/A 1.2 kms of Mt Patridge Road Upgrade completed by the 30th of September 2018	N/N N/N	
PORT EPORT	RECTIVE						
PROGRESS RE	REASON FOR DEVIATION		N/N N/N	A A A	AN AN AN AN	N/A N/A	
ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A 3 (100% - 129%)	3 (100% - 129%)	N/A 4 (130% -149%) N/A	3 (100% - 129%) 	4 (130% -149%) 1/A N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	strial elopment egy ared and nitted to by the of March	Quarterly Sitation titings ducted by 30th of	N WA Nukondeni Business Business developed and submitted to SMC for to SMC for transmission to Council by the 2018 2018	2018 2018 Mt Partridge Road Upgrade is practical is practical is practical to the value of R28 million has been achieved based on work R28.000.000	The project is practical except for additional works that are being concluded.	inical oval, oval, pn and mation mation nitted DPG for oval
E REPORTING 20	ANNUAL TARGET	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	NVA 4 X Quarterly Development Falicitation meetings conducted by the 30th of June 2018	A MVA A MA Business Directory developed and submitted to SMC for onwards transmission to Council by the 2018 2018	2018 2018 MA sof Mt Patridge Road Upgrade completed by June 2018 June 2018	100% Landscaping and Remedial Works at Thwala Road Public Reatm Completed by the 30th of June 2018	1 x report on the Technical Approval. Detailed Design work and Bill Of Quantities of Town Centre: Promenade Torne Centre: Promenade the NDPG by the SOth of MUR 2018 NA
PERFORMANCE	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	NVA NOT APPLICABLE	NVA APPLICABLE	N/A NOT APPLICABLE N/A	LICABLE	LICABLE
2016/2017	ACTUAL 16/17	Project Inception Report and Inception meeting held in June 2017	A.M.	< < ≥ ≥	A VA A VA	N/A A	A A
	ANNUAL TARGET 16/17	Industrial Promotion strategy prepared and submitted to SMC by the 30th of June 2017	A/N A/N	A N	A/N A NA	N/A N/A	AN AN
	MEASURE	Date Industrial Development strategy prepared and submitted to SMC for approval	Number of Quarterly Development Falicitation meetings conducted	Date Mkondeni Business Directory developed and submitted and SMC for onwards transmission to Council	N/A kms of Mt Patridge N/A Road Upgrade completed N/A	% Landscaping and Remedial Morks at Thwala Road Public Realm Completed	Date report on the Technical Approval. Detailed Design work and Bill Of Quantities of Town Centre: of Town Centre: of Town Centre: a submitted to the NDPG
ANNUAL	TARGET / OUT- PUT	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	4 x Quarterly Development Falicitation meetings conducted by the 30th of June 2018	A Mkondeni Business Directory developed and submitted to SMC for onwards transmission to Council by the 31st of March 2018	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of June 2018	100% Landscaping and Remedial Works at Thwala Works at Thwala Works at Thwala Works of the Completed by the 30th of June 2018	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade I prepared & submitted to the NDPG by the 30th of June 2018
	WARD	ALL	ALL	ξ	52	52	SZ
	PROJECT	Development of Municipal Industrial Development Strategy	Development Facilitation Meetings	Development of a Municipal Business Directory	Construction of Mt Patridge Road Upgrade	Upgrade & Remedial works at Thwala Road Public Realm	Development of Town Centre Town Centre: Promenade 1
	PROGRAMME	Promotion	Developement Facilitation	Promotion	Neighbourhood Development Partnership Grant (NDPG)	Neighbourhood Development Partnership Grant (NDPG)	Neighbourhood Development Partnership Grant (NDPG)
NATIONAL KEY	PERFORMANCE AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT
	REFER- ENCE	90 D	DS OS	5 5	8 E	DS 12	DS 13

2017/2018

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15	38
1-5	50
	1007.11

	ANNUAL TADGET		50% of road works Promstructed on Promenaed 1 by the 30th June 2019	N/A N/A	N/A N/A	AM A	NA 20% of road 20% and bridge Constructed for Promenade 2 by the 30th June 2019
ORT PORT			Exproperiation fand as per Full Council Resolution of 20 June 2018	NVA Approperiation of land as per Full Council Resolution of 20 June 2018	A A A A A A A A A A A A A A A A A A A		MVA Exproperiation of land as per Full Council Resolution of 20 June 2018
PROGRESS REP PROGRESS RE		DEVIATION	Falled assemble land under municipal ownership	N/A Failed negotations to assemble land under municipal ownership	A NN	NVA Falled neglotations to assemble land under municipal ownership	N/A Failed negotations to assemble land under municipal ownership
ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL	(1,2,3,4,5, Not Applicable)	2 (70% - 99%)	N/A 2 (70% - 99%)	4 (130% -149%)	2 (70% - 99%)	2 (70% - 99%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPOR ANNUAL 2017/2018 PROGRESS REPOR	ANNITAL		Specialist Specialist studies completed and Progress report on Bar submitted to SMC	NVA APCallist studies completed and Progress report on Wula submitted to SMC	N/A N/A Technical Technical approval, approval, design and design and documentation information information approval approval approval technical approval technical approval technical approval technical tech	cialist les pleted Progress rt on Bar mitted to	M/A M/A Specialist 2 studies completed and Progress and Progress submitted to SMC
e reporting 20	ANNITAL		The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 2018 2018	NUA Nuter User License Application Application submitted to the relevant Authority for Town Centre: Promenade 1 Promenade 1 Uune 2018 June 2018	June 2018 NA 2018 NA 2010 NA 2010 Na 2010 Detailed Design work and Bill Of Quantities of From Centre: Promenade 1 prepared & 1 prepared k the 30th of the 30th of the 30th of	Town tre: nenade sisic sesment ort arred and nitted e artment of ronmental rs by ofth of June 3	WVA Water User License Application Prepared & submitted to the relevant Water Vater Town Centre: Promenade Porth of by the 30th of Uune 2018
PERFORMANC	ACTUAL	(1,2,3,4,5, Not Applicable)	APPLICABLE	NVA NOT APPLICABLE	N/A NOT APPLICABLE	APPLICABLE	NVA NOT APPLICABLE
2016/2017	VLIN		NA NA	NVA NVA	N/A N/A	A M	A N
	ANINITAL	TARGET 16/17	ح 2	N/A N/A	A NN	A A	ΨZ Z
		MEASORE	Date The Town Centre: Town Centre: Basic Assessment Report prepared and submitted to and submitted to and submitted to Affairs	Date Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1	Date report on the Technical Approval. Detailed Design work and Bill Of Quantities of Town Centre: Promenade Submitted to the NDPG	Date The Town Centre: Promenade 2 Basic Assessment Basic Assessment Basic Assessment and submitted to the Department of Environmental Affairs	Date Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2
ANNUAL	TARGET / OUT-	PUT	The Town Centre: Promende 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Water User License Application prepared & submitted to the relevant Water relevant Water relevant Water relevant Water authority for Town Centre: Promenade 1 by the 30th of June 2018	1 x report on the Technical Approval, Detailed Design work and Bill Of Quorantities of Town Centre: Promenade 2 prepared & submitted to the NDPG by the 30th of June 2018	The Town Centre: Promenade 2 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018
	WARD		22	22	5	22	22
	PROJECT		Development Taxin Centre: Taxin Centre: Environmental Assessment Report of Promenade 1	Sudmission of the WULA application for the Town Centre: Promenade 1	Town Centre: Promenade 2 [Design]	Town Centre: Promenade 2 [Basic Assessment Report]	Town Centre: Promenade 2 [WULA]
	PROGRAMME		Neighbourhood Partnership Grant (NDPG)	Neighbourhood Development Partnership Grant (NDPG)	Neighbourhood Development Partnership Grant (NDPG)	Neighbourhood Development Partnership Grant (NDPG)	Neighbourhood Development Partnership Grant (NDPG)
NATIONAL KEY	PERFORMANCE	AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT
SDBIP	REFER-	ENCE	DS 34	DS 15	DS 16	DS 17	S 18

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		ANNUAL IARGE 2018 / 2019	N/A N/A	¢/N	N/A N/A	N/A N/A
PORT PORT		MEASURE				Exproperiation of land as per Full Council Resolution 20 June 2018 M/A
PROGRESS RE		DEVIATION	N/A A/V	K K	NA AN NA	Failed neglocitations to under municipal ownership
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNIAL 2017/2018 PROGRESS REPORT	ACTUAL	(1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A 3 (100% - 129%)	3 (100% - 129%) N/A	2 (70% - 99%) M/A
2017/2018 FY - AN		ACTUAL				Specialist studies completed and Progres report on Bar SMC SMC
E REPORTING		TARGET	NVA NVA prepared and submitted to SMC on the Finalisation and chalinon and the Informal Settlement Strategy by the 30th of June 2018.	1 X1,000,000.00 1 X Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SURVEY the 30th of the 30th of June 2018	1 X Report Prepared and submitted to SMC onthe Progress made in support of the SPLUMA Development Development Development Town Centre on PLANNING MATTERS by June 2018 B800,000.00	The Edendale Town Centr Basic Assessment Report Report Report to the Department of Department of Environmental Affairs by the 31st of March NA
PERFORMANC	ACTUAL	(1,2,3,4,5, Not Applicable)	NVA NOT APPLICABLE	NVA NDT APPLICABLE	NVA NOT APPLICABLE N/A	NOT APPLICABLE N/A
2016/2017		ACIUAL 16/17	A VA	₹ Z	A XX AX	۲ <u>۸</u>
		ANNUAL TARGET 16/17	ANN ANN	A A A	ANN AN	ANZ AN
		MEASURE	Date Report prepared and submitted to SMC on the Finalisation and Approval of the Informal Settlement Relocation Strategy by the 30th of June 2018	Date Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SUKEY MATTERS by the 30th of June 2018	Date Report prepared and submitted to SMC onthe Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on PLANNING MATTERS	Date The Edendale Town Centr Basic Assessment Report prepared and submitted to the Department of Environmental Affairs
ANNUAL	TARGET / OUT-	PUT	1 x Report prepared and submitted to SMC on the Finalisation and Approval of the informal approval of the informal strategy by the 30th of June 2018	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SURVEY MATTERS by the 30th of June 2018	1 x Report prepared and submitted to SMC onthe Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre Town Centre an PLANNING MATTERS by the 30th of June 2018	The Edendale Town Centr Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018
	WARD		22	8	5	22
	PROJECT		Edendale Town Centre-Technical Assistance on Informal Settlement Relocation Strategy	Edendale Town Centre: Technical Assistance on SPLUMA Survey	Edendale Town Centre: Technical Assistance Planning Planning	Edendale Technical Assistance on Environmental Compliance (BAR submission)
	PROGRAMME		Neighbourhood Development Partnership Grant (NDPG)	Neighbourhood Development Partnership Grant (NDPG)	Neighbourhood Development Partnership Grant (NDPG)	Neighbourhood Development Partnership Grant (NDPG)
NATIONAL KEY	PERFORMANCE	AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT
SDBIP	REFER	ENCE	DS 19	28 29	DS 21	DS 22

		Msunduz 2017	zi Annual Repo 7/2018	ort
	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A
20 June 2018	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A
	N/A	N/A	N/A	N/A

	ANNUAL TARGET 2018 / 2019	NVA	N/A	A/A	N/A	NA	N/A	¢	A/	NN NN	N/A
ORT	RECTIVE	sue operiation nd as per Council olution of une 2018	N/A N/A		N/A N		N/A N/A		N/A N/A		N/A N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNIAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	d ofations to smble land ership ership	N/A		N/A		N/A		N/A		N/A
ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not	2 (70% - 99%) 2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%) M/A	N/A
2017/2018 FY - Al	ANNUAL ACTUAL		N/A	Report prepared and submitted to SMC on the Edendale Town a Center Precinct Management Plan	N/A		N/A	10 x Co-ops identified, registered and assisted in the incubation programme programme programme 2018			N/A
CE REPORTING	ot ANNUAL TARGET		R200,000.00		R650,000.00		R100 000.00	10 x Co-ops identified, registered and assisted in the incubation programme by the 30th of June 2018	N/A		N/A
PERFORMAN	ACTUAL (1,2,3,4,5, Not	APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
2016/2017		N.N.	N/A	۲ ۲	N/A	A N	N/A	۲ N	N/A	K K	N/A
	ANNUAL TARGET 16/17	Ч.И.	N/A		N/A	AN	N/A	N/N	N/A		N/A
	PERFORMANCE MEASURE	Date Water User License Application prepared & submitted to the relevant Water relevant Water Edendale Town Centre		Date Report prepared and Submitted to Submitted to finalisation of the Edendale Town Centre Precinct Management Plan		Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops		Number of Co- ops identified, registered and assisted in the incubation programme		Date Home based businesses acctory for Scottsville progress report submitted to SMC	
ANNITAL	TARGET / OUT- PUT	Water User License Date Water Application User Licens prepared & Application submitted to the prepared & submitted to the relevant Wa Edendale Town Authority fo Centre by the 30th Edendale T of June 2018 Centre		1 x Report prepared and submitted to submitted to finalisation of the Edendale Town Centre Precinct Management Plan by the 30th of June 2018		4 x Skills Development and Training workshops figenitiated for SMMEs and Co- ops by the 30th of June 2018		All wards 10 x Co-ops identified, registered and assisted in the incubation programme by the 30th of June 2018		Home based businesses directory and maps directory and maps for 100 homebased businesses within Scottsville developed and developed and developed and submitted to SMC by the 30th of June 2018	
	WARD	22		22		All wards 4 x Skills Developm Training w facilitated SMMEs a ops by th June 2014		All wards		PI	
	PROJECT	Edendale Town Centre: Technical Assistance on Environmental WULA submission]		Edendale Town Centre Precinct Management Plan		Skills Development and Training for SMME and Co- ops		Co-operatives Incubation Project (one ward one co-op)		Development of a Home based Directory for Scottsville	
	PROGRAMME	Neighbourhood Development Partnership Grant (NDPG)		Neighbourhood Development Partnership Grant (NDPG)		Economic Development		Business Development		Informal Economy Development	
NATIONAL KEV	PERFORMANCE AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONIOMIC DEVELOPMENT	
	REFER- ENCE	DS 23		DS 24		DS 28		DS 29		30 D	

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TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

Service Delivent & Dobder Implementation Plan 2017/2010 - Annoae Phodness her ont											
COLOUR	SCORE	DESCRIPTION	PERCENTAGE								

N/A	TOTAL PROJECTS	N/A	
1	NIL ACHIEVED	69% and below	
2	TARGET PARTIALLY MET	70% - 99%	
3	TARGET MET	100% - 129%	KEY
4	TARGET EXCEEDED	130% -149%	
5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
NOT APPLICABLE	N/A	N/A	

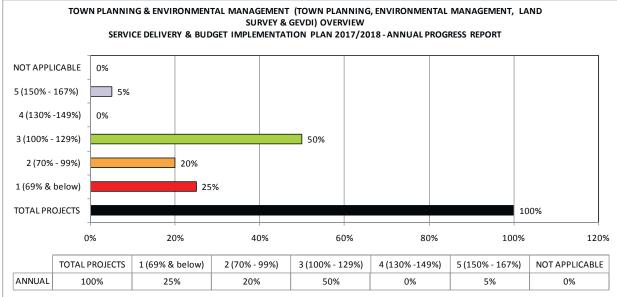
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

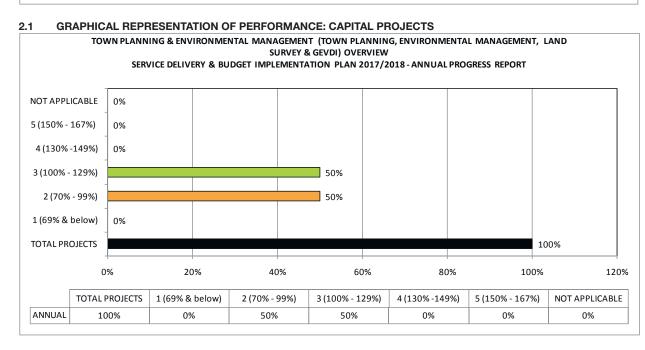
- 1.1 TOTAL PROJECTS:
- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

24

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Msunduzi Annual Report	
2017/2010	
2017/2010	

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		ANNUAL TARGET 2018 / 2019	designs, costing and SMC Resolution	N/A	Design Report	N/A	Business plan, designs and site pictures	N/A
			2 2 2 2	z		z	<u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u><u></u></u>	z
	Ħ	CORRECTIVE MEASURE	N/N	N/A	N/A	N/A	A/A	A/A
ORT	REPOR	IFOR	2	2	2	2	2	2
SS REP	OGRESS	REASON FOR DEVIATION	Υ/Χ	N/A	N/A	N/A	e z	NA
PROGRE	/2018 PR	UAL ,5, Not :able)						
17/2018	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100%) 129%)	N/A	3 (100%) 129%)	NA
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNU	ANNUAL ACTUAL	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance appearance the Mandela Marathon by the 30th of 2017 2017		1 x report prepared & purpled to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of Spotember 2017		1 x report submitted to the Bid Specification Committee for the appointment of a contractor of the Imbali of the Imbali fulp Industrial Hub: SMME Incubator by the 30th of September 2017	
/2018 FY								NA
DRTING 2017		ANNUAL TARGET	1 x report submitted to SMC to provide progress on the outlook of the Maraye Hall physical before and after the Mandela Marathon by September 2017	N/A	1 x report prepared & submitted to the Bid Specification Committee for Committee for the appointment of a contractor and consulting engineer for the evelopment of the Youth Enterprise Park by the 30th of September 2017	N/A	1 x report prepared & submitted to the Bid Committee for the apointment of a contractor engineer for the development engineer for the development Hub: SMME Incubator by For and of the Imbali Light Industrial Hub: SMME September September 2017	Ψ.N
CE REPO		ACTUAL (1,2,3,4,5, Not Applicable)	- % _		APPLICABLE		APPLICABLE	
ORMAN	17		3 (100% - 129%)	N/A	APPLIA	N/A	APPLIA	N/N
PERF	2016/2017	ACTUAL 16/17	Report dated 30th June 2017 has been to SMC for approval	N/A	Υ.Υ Υ	N/A	¢ Z	N.A
		ANNUAL TARGET 16/17	1 x Report prepared submitted to SMC to endorse the Detail Manaye Precinct Upgrade and designs by the 30th of June	N/A	N/A	N/A	N/A	N/A
	PERFORMANCE	MEASURE	Date report rprepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017		Date report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consuiting engineer for the develipment of the Youth of the Youth		Date report prepared & Bild Specification Committee for the appointment of a contractor and consulting englineer for the development of the Imball Light Industrial Hub: SMME Incubator	Date report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbail Light Industrial Hub: SMME Incubator
	ANNUAL	TARGET / OUT- PUT	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandel Marathon by the 30th of September 2017		1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development divelopment of the Youth Enterprise Park by the 30th of September 2017		1 x report prepared & prepared & Bid Specification Committee for the appointment of a contractor and consulting engineer for the evelopment of the Imball Light Industrial Hub: SMME Incubator by the 30th of September 2017	
		WARD	Ward 19		Ward 22		Ward 19	
		PROJECT	Physical amprovements landscaping on the Manaye Hall		Youth Enterprise Park		Imbali Light Industrial Incubator Incubator	
		PROGRAMME	GEVDI		GEVDI		GEVDI	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	
	SDBIP		77 & EM 02 P		77 & EM 03		04 EM	

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		ANNUAL TARGET 2018 / 2019	NN	N/A	Complete a Strategic Environermital Assessment for the Bishopstowe Area and Area and Area and Area and Area and Area and Area and Area and Submit to the Environmental Management unit by the 30th June 2019		NA	N/A	Complete a Strategic Environental Assessment Vor the Vulindiela Area and Area and Area and Management unit by the 2019	N/A
	RT	CORRECTIVE MEASURE	A/A	N/A	N/A	N/A	Report to be submitted to BAC	N/A	Follow drafting of the appointment first inception meeting	N/A
ESS REPORT	OGRESS REPO	REASON FOR DEVIATION	Υ/Υ	N/A	Υ/Υ	N/A	Delay in obtaining the final biodrenersity dataset from the Provincial Department who is undertaking this component	N/A	Awaiting appointment letter	N/A
17/2018 PROGRI	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	2 (70% - 99%)	N/A
FY - ANNUAL 20		ANNUAL ACTUAL	The report was submitted to SMC on 27 March 2018	N/A	Public consultation completed by 31 May 2018	N/A	Final EMF, Upgrade of Dpgrade of to Arc 10 and ArcPro has been completed been completed been completed been completed adraset. BAC resolution resolution resolution resolution resolution adraset. DaC 2018.	N/A	BAC report tabled on 14 June 2018. BAC resolution received on the 02 July 2018	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	1 x report prepared & SMC on the Acquisition of 10Ha of Land Expropriation list by the 31st of March 2018	N/A	Public consultation for a Strategic for the Assessment for the Bishopstowe Study Area to be completed by the 2018 June 2018	910 000	Final revised EMF adoption and submitted to SMC by the 30th of June 2018	N/A	1 x Inception Devolution Development of an SEA for Area prepared and submindlela Area prepared and submindlela 30th of June 2018	N/A
RMANCE REPOR		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A I	APPLICABLE	N/A	APPLICABLE	N/A I	APPLICABLE	N/A
PERFO	2016/2017	ACTUAL 16/17	N/N	N/A	N/N	N/A	N/N	N/A	A/A	N/A
		ANNUAL TARGET 16/17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PERFORMANCE	MEASURE	Date report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list		Date Public consultation for a Strategic Assessment for the Bishopstowe Study Area to be completed		Date Final revised EMF adoption report prepared and submitted to SMC		Date Inception report an SEA for the Vulindlela Area prepared and SMC b SMC b	
	ANNUAL	TARGET / OUT- PUT	1 x report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list by the 31st of March 2018		Public consultation for a strategic farmionmental Assessment for the Bishopstowe Study Area to be Study Area to be 30th of June 2018		Final revised EMF adoption report prepared and by the 30th of June 2018		1 x Inception report and SEA for the an SEA for the Vulinchela Area prepared and by the 3oth of June 2018	
		WARD	Ward 10-24		28, 29, 30, 1 31, 32, 34, 6 35 & 38 35 & 38		T N T N T N T N T N T N T N T N T N T N		39 and 39	
		PROJECT	Acquisition A		Appointment of an ervisionmental Assessment Practitioner to compile a Strategic Assessment Assessme		Review of the adopted the adopted Environmental Management Framework Framework migrafton to ARC 10 ARC 10		Development of an SEA for the Vulindlela Area	
		PROGRAMME	GEVDI		Bishopstowe Strategic Assessment (SEA)		Ervironmental Management Framework (EMF)		Vulindlela Strategic Environmental Assessment (SEA)	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING CUTTING		NKPA 6 - CROSS CUTTING CUTTING	
	SDBIP	REFER- ENCE	05 REM 05 REM		06 RM		07 & EM 07 & EM		08 & EM 09 & EM	

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		ANNUAL TARGET 2018 / 2019	XX	N/A	Complete the SDF as per the SDF per the SDF Review Work Programme and submit to SMC by the 31st of December 2018		Precinct Plan, SMC resolution	N/A	"Complete Draft Local Atea Plan SMC by the 30th of June 2019	N/A	MA
	0RT	CORRECTIVE MEASURE	۲N N	N/A	N/A	N/A	NA	N/A	It has been budgeted 2018/19 Financial Year	N/A	Further meetings to be held with Traditional leader to get support for the plan
RESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	¢Z	N/A	MA	N/A	NA	N/A	It was not budgeted for	N/A	Some issues during the public meetings, witch are currently being adressed
117/2018 PROGF	AL 2017/2018 P	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	2 (70% - 99%)
) FY - ANNUAL 20	ANNU	ANNUAL ACTUAL	100% two floating treatment wetlands in the vertands in the catchment area completed by the 14th of June 2018	N/A	1 X Consolidated SDF Review Report as per SDF Proyamme 2016/2020 prepared & submitted to SMC by 31st of December 2017	N/A	Urban Regeneration Regeneration comprehensive Precinct Management Precinct Management to SMC for endorsement and comment by the 301h of June 2018	N/A	Bid Spec report was submitted during the month of June	N/A	PSC meeting and meetings and meetings leader with Traditional leader with a fund held during the month of June
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	100% two floating treatment wetlands in the bayrnespruit completed by the 30th of June 2018	R 70 000	1 X Consolidated SDF Review Report as per SDF Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	N/A	Urban Hegeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement endorsement by the 30th of June 20th of	2 000 000	Draft inception report on the Scoral Area Plan Scoral Area Plan Pelhan prepared & submitted to SMC by the SMC by the 2018	2 000 000	1 x Draft Local Area Plan - Extension of Vulindiala INWard 39] and Inthermentation Framework prepared & submitted to SMC by the 30th of June 2018
DRMANCE REPO		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	LICABLE
PERFC	2016/2017	ACTUAL 16/17	۲/۷	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
		ANNUAL TARGET 16/17	V Z	N/A	NA	N/A	N/A	N/A	A/A	N/A	N/N
	PERFORMANCE	MEASURE	100% installation of two floating treatment wetlands in the baynespruit catchment area completed		Date Consolidated SDF Review Report as Per SDF Review Work Programme 2016/2020 prepared & submitted to SMC		Date Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted Plan submitted re SMC for endorsement and comment		Date Draft inception report on the Local Area Plan Scottsville/ Petham prepared & submitted to SMC		1 x Draft Local Area Plan - Extension of Vultincleita [mainementation implementation prepared & submitted to SMC
			100% installation of two floating treatment wetlands in the baynespruit catchment area completed by the 30th of June 2018		1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 Prepared & submitted to SMC by 31st of December 2017		Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment by the 30th of June 2018		1 x Draft inception report on the cocal Area Plan Scottsville/ Pelham prepared & submitted to \$SMC by the 30th of June 2018		1 x Draft Local Area Plan - Extension of Vulincleia [Ward 39] and Implementation Framework prepared & submitted to SMC by the 30th of June 2018
		WARD	28, 30, 31 and 35		All		26, 27		24, 33,36		R
		LNORE	Design and two Floating treatment wetlands in the wetlands in the varespruit catchment and undertake 12 month maintenance period will follow the completion of the project (2018/19 F/Y).		Review G Spatial Development Framework		CBD Urban Regeneration		Local Area Plan Scottsville/ Pelham		Local Area Plan - Extension of Vulindlela [Ward 39]
		PROGRAMME	Floating treatment wetland		Spatial Planning and land administration		CBD Urban Renewal		Spatial Planning and land administration		Spatial Planning and land administration
	DEDECODAL KEY	AREA	NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CHOSS CUTTING		NKPA 6 - CHOSS CUTTING
	SDBIP	ENCE	09 & EM 09		TP & EM 10		17 & EM 11		TP & EM 12		ТР & ЕМ 13

|344

		ANNUAL TARGET 2018 / 2019	N/A	N/A	N/A	N/A	N/A	MA	N/A	A N	N/A
	ЪRТ	CORRECTIVE MEASURE	N/A	Work together with the of partment of Human Settlement to fast-track the process	N/A	N/A	N/A	Υ.N	N/A	A M	N/A
RESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	The project was was trasnfwerred to the Provincial Department of Human Settlement	N/A	N/N	N/A	¢72	N/A	A.A.	N/A
017/2018 PROGF	AL 2017/2018 P	ACTUAL (1,2,3,4,5, Not Applicable)	N/A	2 (70% - 99%)	N/A	5 (150% - 167%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
EY - ANNUAL 20	ANNU	ANNUAL ACTUAL	N/A	50% of sites were transferred to the Military Veterans	N/A	The site was transferred to the Municipality in October 2017	N/A	Purchase Sale abritted to the City Manager	N/A	100% of Office furniture was received	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET		100% Site Transfers of 60 Military Vetarans ex-combats for Human Settlements completed by the 30th of June 2018	600 000	80% of 89 Ha of primary suitable land for Cemetery development acquired by the 30th of June 2018	R23 000 000	Purchase sale greenent (Ezinketheni Land Acquisition prepared & submmited for signature to the City Manager by the 30th of June 2018	N/A	100 % Acquisition of Office Furniture. Boardroom and Computers Computers Computers Computers and June 2018 (1. June 2018 (1. June 2018 (1. June 2018 (1. June 2018 (1. Applications Box; 3. X6 Defice Furniture: 4. X6 IP Phoness; 5. Curnains Binds; 6. Carpet; 7. Printers (One Carpet; 7. Printers (One Microwave; 9. Water Microwave; 10. X2 Computers)	R200 000
RMANCE REPO		ACTUAL (1,2,3,4,5, Not Applicable)	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A
PERFO	2016/2017	ACTUAL 16/17	N/A	A/A	N/A	N/A	N/A	AN	N/A	M/A	N/A
		ANNUAL TARGET 16/17	N/A	N/A	N/A	N/A	N/A	NA	N/A	A MA	N/A
	PERFORMANCE	MEASURE		% Site Transfers of 60 Ha to qualiying Military Vetarans Military Vetarans for Human Settlements completed		% of 89 Ha of primary suitable land for Cemetery development acquired		Date Purchase sale agreement (Ezinketheni Land Acquisition Program) prepared & submmited for signature to the City Manager		% Acquisition of Office Furniture, Deardroom and Computers completed (1, Boardroom Boardroom Buar, 3, X6 Office Hurniture; 4, X6 IP Phones; 5, 5 Curtains Blinds; Curtains Blinds; Phones; 5 Curtains Blinds; Phones; 7 Printers (0ne and Microwave; and Microwave; and Microwave; and Microwave; by Water Computers)	
	ANNUAL	TARGET / OUT- PUT		100% Site Transfers of 60 Ha to qualiying Military Vetarans Military Vetarans for Human Settlements Settlements completed by the completed by the		80% of 89 Ha of primary suitable land for Cemetery development acquired by the 30th of June 2018		Purchase sale agreement (Ezinketheni Land Acquisition Program) prepared & submitted for \$ submitted for \$ submitted for \$ submitted for \$ submitted for \$ 2018 the 30th of June 2018		100 % Acquisition of Office Furniture, Boardroom and Boardroom and Computers completed by the 30th 0 June 2018 (1. Boardroom Furniture; 2. Applications Box; 3. X6 Office Furniture; 4. X6 IP Printers (One Cartains Blinds; 6. Cartains Blinds; 6. Cartains Blinds; 10. X2 Computers) 10. X2 Computers)	
		WARD		13, 22, 24, 35		18		R		A M	
		PROJECT		Military Veterans Association Land Donations		Acquisition of Cemetery site		Ezinketheni Land Program		Acquisition of Office Furniture, Boardroom and Computers and Computers	
		PROGRAMME		Land Management Office		Land Management Office		Land Management Office		Land Management Office	
	NATIONAL KEY	PERFORMANCE AREA		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	
	SDBIP	REFER- ENCE		TP & EM 14		ТР & ЕМ 15		16 & EM 16		17 & EM 17	

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345

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	ANNUAL	TARGET 2018 / 2019	Expropriation of land within the Town Center as per Addendum and 2020 Business Plan of 5 hactors of land by the 31st of March 2019	N/A	NA	N/A	MA	N/A	Complete Town Town Schame Scheme Submitted To SMC For approval by Unne 2019 June 2019	N/A	Complete a Draft Land Regulatory guidelines and submit ap SMC for approval by the 30th of June 2019	N/A
	Ŧ	CORRECTIVE MEASURE		N/A	The project to be re- advertised	N/A		N/A	Υ/Υ Υ	N/A	A/A	N/A
ESS REPORT	ANNUAL ZUT//ZUT8 PROGRESS REPORT	REASON FOR DEVIATION	A.A.	N/A	Project was cancelled onas there was no successful bidder.	N/A	NA	N/A	A/A	N/A	N/A	N/A
17/2018 PROGR		(1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
FY - ANNUAL 20	ANNU	ANNUAL ACTUAL	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Extablishment of the Edendale Town Centre by the 31st of March 2018	N/A	No progress was made during June	N/A	The Final Reviewd Town Planning Scheme was approved by Full Council on 20 June 2018	N/A	The Draft Ashburton Scheme vanning Scheme vas submitted to SMC on 28 May 2018	N/A	Public meetings were held during the month of May and June	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Extropriation fist and the Establishment of the Edendale For Centre Dy the 31st of March 2018	N/A	A General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office by the 30th of June 2018	R760 000	Final Draft Pietermanitzburg Planning Schemes reviewed and submitted to SMC for approval by the 30th of June 2018	R650 000	Final Draft Asrburton Asrburton Scheme Submitted To SMC For approval by the 30th of June 2018	R1, 000, 000	Participation and consultation and consultation Land Use Management Policy and Clauses to be Clauses to be 30th of June 2018	N/A
DRMANCE REPO	ACTUAL	Applicable)	APLICABLE	N/A	APPLICABLE	N/A	NOT APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A
PERFO	/ 102/9102	ACTUAL 16/17	AN A	N/A	N/A	N/A	N/A	N/A	NA	N/A	N/A	N/A
	ANNUAL	TARGET 16/17	¥ X	N/A	N/A	N/A	N/A	N/A	A/A	N/A	N/A	N/A
		MEASONE	Date report prepared and submitted to SMC on the Acquisition of Land as per the Land as per the list and the Establishment of the Edendale Town Centre		Date General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office		Date Final Draft Pietermaritzburg Planning Schemes Schemes submitted to SMC for approval		Date Final Draft Ashburton Town Planning Scheme Submitted To SMC For approval		Date Participation and consultation on the draft Land Use Management Policy and Clauses to be initiated	
	ANNUAL TARGET / OUT-	PUT	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation fist and the Establishment of the Edendale Town Centre by the 31st of March 2018		A General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office by the 30th of June 2018		Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval by the 30th of June 2018		Final Draft Ashburton Town Planning Scheme Submitted To SMC For approval by the 30th of June 2018		Participation and consultation on the draft Land Use Management Policy and Clauses to be initiated by the 30th of June 2018	
	WARD		Ward 10-24		17		ALL		37		1, 2, 3, 4, 5, 6, 7, 8, 9, 18, 30, 37,38 and 39	
	PROJECT		Edendale Land Acquisition		Rectification of an approved General Plan of Erf 4391 Edendale EE, comprising about 400 properties		REVIEW OF PLANNING SCHEME		Review Of The Ashburton Town Planning Scheme		Land Use Management Policy for Areas outside the Scheme	
	PROGRAMME		'GEVDI		Create orderly development within the city		LAND USE MANAGEMENT SYSTME		LAND USE MANAGEMENT SYSTEM		LAND USE MANAGEMENT SYSTEM	
	PERFORMANCE	AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	
	REFER-	ENCE	18 6 EM		TP & EM 34		тР & ЕМ 35		TP & EM 36		ТР & ЕМ 37	

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		ANNUAL TARGET 2018 / 2019	A/A	N/A	A	N/A	۲.	N/A
	RT	CORRECTIVE MEASURE	A/A	N/A	Ψ/N	N/A	Υ/V	N/A
ESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	N/A	Ψ/N	N/A	A/A	N/A
17/2018 PROGR	AL 2017/2018 PI	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
FY - ANNUAL 20	ANNU	ANNUAL ACTUAL	100% of Phase 1 and B was completed by June	N/A	100% Installation water sock in water sock in the baynespruit catchment area catchment area to 24th of May 2018	N/A	100% Installation trashboom in trashboom in the baynespruit the baynespruit the 24th of May 2018	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	"100% Phase 1 A and B: and and the entrance for the light industrial Hub: SMME light industrial Curbator Completed by the 30th of June the 30th of June	N/A	100% Installation water sock in the baynespruit catchment area catchment area 2018 by the 30th of June 2018	N/A	100% for stallation of one one trashboom in the baynespruit the baynespruit conthment area controlleted by the 30th of June 2018	N/A
RMANCE REPO		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A
PERFC	2016/2017	ACTUAL 16/17	N/A	N/A	N/A	N/A	N/A	N/A
		ANNUAL TARGET 16/17	N/A	N/A	N/N	N/A	A/A	N/A
	DEBEODMANCE	MEASURE	% Phase 1 A and B: wall and the light industrial Hub: SMME incubator Centre Completed		% Installation of one storm water sock in the baynespruit catchment area completed		% Installation of one trashboom in the baynespruit catchment area completed	
	ANNUAL	TARGET / OUT- PUT	"100% Phase 1 A and B: wall and the entrance for the light industrial Hub: SMME incubator Certrie Completed by the 30th of June 2018		100% Installation of one storm water sock in the baynespruit catchment area completed by the 30th of June 2018		100% Installation of one trashboom in the baynespruit catchment area completed by the 30th of June 2018	
		WARD	Ward 19		and 35 and 35		and 35 and 35	
		PROJECT	Imbali Light Industrial Hub: Fencing		design and installation of one storm water sock inlcuding 12 month maintenance period (2018/19 F/Y) to follow the to follow the the project		design and installation of one trash boom inteuding 12 month anthemance period (2018/19 F/Y) (2018/19 F/Y) to follow the completion of the project	
		PROGRAMME	GEVDI		Storm water sock		Trash Boom	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	

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SDBIP REFER-ENCE

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	1

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW 1

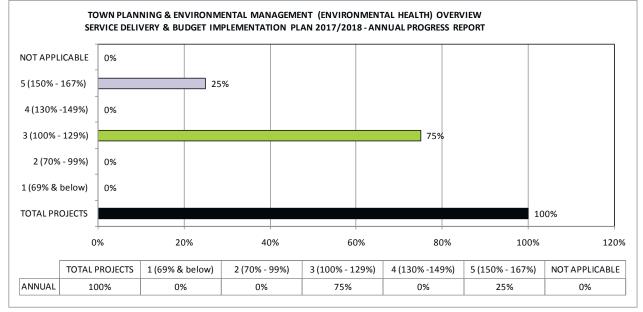
1.1 **TOTAL PROJECTS:**

1.1.1 **OPERATING PROJECTS** 4 4

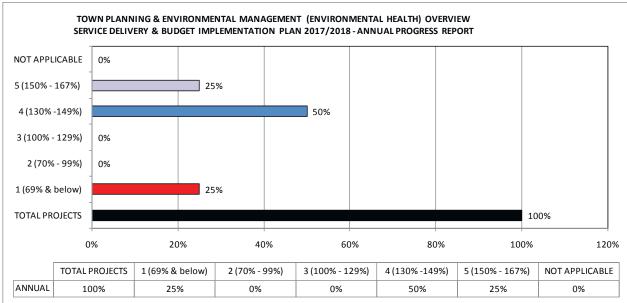
CAPITAL PROJECTS 1.1.2

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS 1.2

8



2.1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



								PERFORMANCE	E REPORTING 20	017/2018 FY - A	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	18 PROGRESS	REPORT				
								2016/2017			ANNUA	ANNUAL 2017/2018 PROGRESS REPORT	ROGRESS RE	PORT			
SDBIP REFER- ENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFOR- MANCE MEASURE	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	COR- RECTIVE MEASURE	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE	ANNUAL TARGET 2018 / 2019
BC & EH 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	Ъ.	12 000 sites baited and/ or treated for Vector Control by the 30th of June 2018	Number of sites baited and/ or treated for Vector Control	12 000 sites baited and/ or treated for Vector Control by the 30th of June 2017	14 263 sites baited and/ or treated for Vector Control by the 30th of June 2017	3 (100% - 129%)	12 000 sites baited and/ or treated for Vector Control by the 30th of June 2018	18 060 sites batied and/ or treated for Vector Control by the 30 of June 2018	5 (150% - 167%)	A/A	N/N	N/A	vector control register	
										R150 000	N/A	N/A	N/A	N/A	N/A	N/A	
BC & EH 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	F	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018	Number of Food samples and Food swabs taken & analyzed	480 Food samples and 480 Food swabs taken & analyzed by the 30th June 2017	510 Food samples and 510 Food swabs taken & analyzed by the 30th June 2017	3 (100% - 129%)	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018	500 Food samples and 500 Food swabs taken & analyzed by the 30 of June 2018	3 (100% - 129%)	A/A	N/A	N/A	laboratory reports	N/A
										R125 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BC & EH 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	AI	1800 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	Number of water samples taken & analyzed for Water Quality Control	1 800 water samples taken & analyzed for Water Quality Control by the 30th June 2017	2 012 water samples taken & analyzed for Water Quality Control by the 30th June 2017	3 (100% - 129%)	1 800 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	I water ples taken alyzed for er Quality trol by the f June s	3 (100% - 129%)	N/A	N/A	NA	irts	N/A
										R125 000.00	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BC & EH 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	AQM Analysers	AI	1 x AQM Shelter purchased by the 31st of March 2018	Date AQM Shelter purchased by the 31st of March 2018	2 × AQM Analysers purchased by the 31st of March 2017	2 × AQM Analysers purchased by the 31st of March 2017	3 (100% - 129%)	1 x AQM Shelter purchased by the 31st of March 2018	1 x AQM Shelter not purchased by the 31st of March 2018 but tender letter awarded	NOT APPLICABLE	N/A	N/A	NA	N/A	1 x AQM Station purchased by the 30th of June 2019
							N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	R 1 500 000.00
BC & EH 05	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Sound Level Meter	AI	3 x LDV Canopies purchased by the 31st of March 2018	Number & Date LDCV canopies purchased	2 x LDV's purchased by the 31st of May 2017	2 × LDV's purchased by the 31st of May 2017	3 (100% - 129%)	3 x LDV Canopies purchased by the 31st of March 2018	Project completed	4 (130% -149%)	N/A	N/A	N/A	invoices	N/A
							N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
BC & EH 06	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Office Furniture	AI	100% Office Furniture purchased by the 31st of March 2018 March 2018 As Chetty Building)	% Office Furniture purchased (3rd floor AS Chetty Building)	Offlice Furniture purchased by the 31st of March 2017	Office Furniture purchased by the 31st of March 2017	3 (100% - 129%)	100% Office Furniture purchased by the 31st of March 2018 (3rd floor AS Chetty Building)	Project completed	5 (150% - 167%)	N/A	N/A	N/A	invoices	N/A
							N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
BC & EH 07	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	AII	100% Health Education and Vector Control Equipment purchased by the 30th of April 2018	% Health Education and Vector Control Equipment purchased	MA	N/A	APPLICABLE	100% Health Education and Vector Control Equipment purchased by the 30th of April 2018	Project completed	4 (130% -149%)	N/A	N/A	NA	invoices	N/A
							N/A	N/A	N/A	R80 000	N/A		N/A	N/A	N/A	N/A	N/A
BC & EH 26	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Management Plan(AQMP) (Baseline Assessment)	AI	Air Quality Management Plan(AQMP) (Baseline Assessment) by 30th June 2018	Air Quality Management Plan(AQMP) (Baseline Assessment) completed	MA	N/A	NOT APPLICABLE	Completion of baseline assessment of AQMP	Appointment of service provider to undertake baseline assessment of AQMP	3 (100% - 129%)	N/A	N/A	N/A	appointment letter	N/A
							N/A	N/A	N/A	R350 000, 00	N/A		N/A	N/A	N/A	N/A	N/A

| 349

HUMAN SETTLEMENTS OVERVIEW

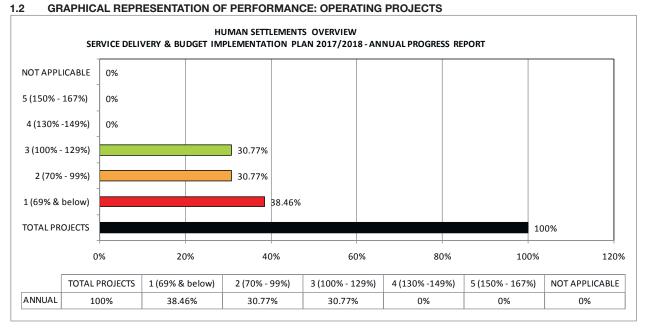
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	1

1 HUMAN SETTLEMENTS OVERVIEW

1.1 TOTAL PROJECTS: 15

1.1.1OPERATING PROJECTS131.1.2CAPITAL PROJECTS2



TIME

2017/2018

		ANNUAL TARGET 2018 / 2019	Stage 1 funding application IFOF Ethembeni IFIDP completed and submitted to the DoHS by the 30th of June 2019		Approved Human Settlements Sector Plan by 31 December 2018		60% of sites ready for development.		Approved Town Planning Application by 30 June 2018.		100 % of of fortune of of thrastruction Infrastructure Services in the Operation Sakuma Sakhe Phase Housing Project completed	
		SOURCE DOCUMENT	COPY OF LEASE AGREEMENT	N/A	Verification form	N/A	N/A	N/A	M.A.	N/A	e.n	N/A
		TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	NIA	N/A	N/A	N/A	N/A	N/A	₹ Ž	N/A	¢	N/A
	ORT	CORRECTIVE MEASURE	R/N	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A
ESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	Ψ/N	N/A	N/A	N/A	N/A	N/A	V N	N/A	NIA	N/A
17/2018 PROGRI	NNUAL 2017/20	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 († 00% - 129%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	A	ANNUAL	0% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2018	N/A	1 verified tenant signed a new lease by the 30th of June 2018	N/A	100% of defaulting terants to be handed over to Attorneys to implement legal processes by the 30th of June 2018	N/A	1 x report submitted on the valuation and rent and rent determination of Approval by the 31st of December 2017	N/A	100% Management Management construction onstruction services to a value of R 6 74 957.13 74 957.13 74 957.13 74 957.13 73 00th of November 2017	N/A
ORTING 2017/201		ANNUAL TARGET	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2018	N/A	100% of all verified tenants to have signed leases by the 30th of June 2018	N/A	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2018	N/A	1 x report submitted on the valuation and rent determination of rental Approval by the 31st of December 2017	N/A	100% Management of An the construction of engineering services to a value of the value of the by the 30th of September 2017	N/A
ORMANCE REP		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A	NOT APPLICABLE	N/A	APPLICABLE	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
PERF	2016/2017	ACTUAL 16/17	NA	N/A	MA	N/A	N/A	N/A	1 x report developed and submitted on submitted on and revaluation determination of rental of rental of rental stock to SMC for Council the 30th of June 2017 June 2017	N/A	Target - Achieved - 100% Management for the IA for the IA construction of engineering services to a value o RTB by the 30 by t	N/A
		ANNUAL TARGET 16/17	N/N	N/A	A/A	N/A	N/N	N/A	1 x report developed and submitted on the and rent and rental stock to SMC for Council Approval by the 30th of June 2017 June 2017	N/A	100% Anangement of the IA for the IA construction of engineering services to a 150 000.00 by the 30th of June 2017	N/A
		PERFORMANCE MEASURE	% of Council rental stock verified to have occupancy by the correct tenants		% of all verified tenants to have signed leases		% of defaulting tenants to be handed over to Attorneys to implement legal processes		Date report valuation and rent valuation and rent rental stock to SMC for Council Approval		% Management construction construction services to a value of R 5 000 000.00	
	ANNUAL	TARGET / OUTPUT	100% of Council rential stock verified to have occupancy by the correct tenarts by the 30th of June 2018		100% of all verified tenants to have signed leases by the 30th June 2018		100% of defaulting tenants to be handed over to Attorneys to implement legal processes by processes by 2018		1 x report developed and submitted on the valuation the valuation determination of rental stock rental stock council Approval by the 31st of December 2017		100% Management of the lA for the construction of engineering services to a value of R 5 by the 30th of by the 30th of by the 30th of September 2017	
		WARD	25 and 33		25 and 33		25 and 33		25 and 33		6	
		PROJECT	Verification of Occupancy of Council Flats		Prepare new Leases for all tenancies		Implementation of Eviction Orders for defaulting tenants		Valuation and Rent Determination		Edendale S Phase 8 Extension	
		PRO- GRAMME	Municipal Rental Stock		Municipal Rental Stock		Municipal Rental Stock		Municipal Rental Stock		Construction of Infrastructure Services	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 1 - TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 6 - CROSS CUTTING	
	SDBIP	REFER- ENCE	5 2		HS 02		HS 03		45 C4		8 1	

351

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| 352

		ANNUAL TARGET 2018 / 2019	Approved Paratial Paranting and Land Use Management Application.		Construction of engineering services to a value of R 9 000 000.00 by the 30th of June 2019		28 x new housing units contrusted by the 28th of February 2019		165 x new consing units constructed at wall pitate level by June 2019		100% of Council rental stock verified to have to have by the correct tenamts by the 30th of June 2019	
		SOURCE DOCUMENT	Invoice ro. 664/ mo 664/MIG2 Invoice 664/MIG2 664/MIG2 Invoice No. JJ TEMP GROU 1 Progress report	N/A	N/A	N/A	Invoice no. H765	N/A	Appointment letter of IA.	N/A	Email correspondance with DoHS requesting approval of funding.	N/A
		TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	2 months	N/A	NA	N/A	6 months	N/A	31 Jul - 18	N/A	31-Jul-18	N/A
	ORT	CORRECTIVE MEASURE	We have of getting of getting of getting the N3, which is trenchess (horizontal drilling underneath the N3 highway) and fixing the water main or and fixing the water main or and fixing the and fixing the and fixing the or and fixing the or and fixing the and fixing the or and fixing the department or foreign thome affairs to move foreign from the way of construction by 9.July 2018	N/A	NA	N/A	Compiling tarchments for NHBRC for NHBRC The 100% of infrastructure design.	N/A	To submitt application to DoHS by 31 July 2018.	N/A	Continue to follow-up with DOHS and requesting them to fast track the approval.	N/A
ESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	The culvert The culvert crossing the crossing the getting a new pipe through Diffcult on Emoving people from the way of construction of is about FS 000 000.00	N/A	N/A	N/A	Non-compliance for invisited for project enrofment site late-enrofment done.	N/A	The supply the supply to appoint the service provider evolopment development development tooklong due to capacity chalenges.	N/A	Funding has not been approved by DoHS.	N/A
17/2018 PROGRE	NNUAL 2017/201	ACTUAL (1,2,3,4,5, Not Applicable)	1 (00% & below)	N/A	1 (69% & below)	N/A	1 (69% & below)	N/A	2 (70% - 99%)	N/A	1 (69% & below)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	A	ANNUAL ACTUAL	100% Maragement of the IA for the of the IA for the engineering services to a value of F 6 000 000 to the 2018 2018	N/A	Ē	N/A	140 x platforms t to level, 88 x concrete sates, 69 x wall plates 69 x wall plates 20 x tructed and with nod. The with nod. The detrance of forestry is 100% forestry is 100% forestry is 100% forestry is 100% forestry is 100% forestry is 100% forestry in 20% forestry in 20% forestry in 20% forestry in 20% forestry in 20% forestry in 20% for the engineers have done the sever.	N/A	The Implementing agent is yet to be appointed be appointed interim development for the informal sort he informal sorthement currently occurpying the project area.	N/A	100 x housing Units not constructed (SACCA Mkhondeni) by the 30th of June 2018	N/A
ORTING 2017/201		ANNUAL TARGET	100% Management of the IA for the of the IA for the or engineering services to a services to a strue of F1 1 500 000.00 by the 30th of June 2018	11 500 000.00	36 x new housing units contructed by the 30th of Novemeber 2017	N/A	130 x new nousing units constructed to path plate level by the 20th of June 2018	21 259 000.00	Stage 1 Application for SADReni - Mkhondeni - Mkhondeni - Mkhondeni - Mkhondeni - Mkhondeni submitted to DoHS by the 31st of March 2018	N/A	100 × housing Units constructed (SACG - Mkhondeni) by the 30th of June 2018	N/A
RMANCE REP		ACTUAL (1,2,3,4,5, Not Applicable)	-149%) -149%)	N/A	2 (70% - 99%)	N/A	1 (59% & below)	N/A	1 (59% & below) &	N/A	APPLICABLE	N/A
PERFO	2016/2017	ACTUAL 16/17	Target Achieved - The works to the value of R 9 the value of R 9 the value of R 18 been constructed by 30 June 2017.	N/A	Target Partialy Achieved - 19 Achieved - 19 roof level, 6 stats has been cast, 7 sites been cleared by the 30 June 2017	N/A	Target Not Achieved - 30 Slass casted and 1 house at the roof level.	N/A	The tender Implementing Agent to Agent to Agent to compile the Stage 1 application the DoHS is due to be presented the BAC or 13 July 2017.	N/A	N/A	N/A
		ANNUAL TARGET 16/17	100% Management of the IA for the construction of engineering services to a value of R6,800,000 B6,800,000 June 2017 June 2017	N/A	41 x new housing units contructed by the 30th of June 2017	N/A	30 x new housing units contructed by the 30th of June 2017	N/A	100% Stage 1 Application Completed IC SACGA - Mic SACGA - Mic Actor submitted to DOHS by the 2017 2017	N/A	N/A	N/A
		MEASURE	% Management construction construction services to a value of R11 500 000.00		Number of new housing units contructed		Number of new constructed to wall plate level		Date Stage 1 for plication for SACCA completed and completed and submitted to DoHS		Number of housing Units constructed (SACCA - Mkhondeni)	
	ANNUAL	TARGET / OUTPUT	100% Management Management or struction or struction of engineering services to a volue of Fr1 solo 000 00 by the 30th of June 2018		36 x new housing units contructed by the 30th of Novermeber 2017		130 x new transing units constructed to constructed to by the 30th of June 2018		Stage 1 Application Application Application - Mkhondeni - Mkhondeni - ompleted and completed and BoHS by the DoHS by the 2018 2018		100 × housing Units constructed (SACCA - Mikhonden) by the 30th of June 2018	
		WARD	ő		13, 14, 15, 16, 18, 20, 21, 22, 29, 31, 35 and 35		Ř		34		37	
		PROJECT	Jika Joe Community Residential Unit		Presidential OSS Phase 1		Operation Sukuma Sakhe Phase 2		SACCA - Mkhondeni		SACCA - Mkhondeni	
	Q	GRAMME	Construction of of Bervices Services		Construction of Top Structures		Onstruction of Top Structures		Planning		Construction of Interim Housing	
	NATIONAL KEY	PERFORMANCE AREA	CUTING CUTING		NKPA 6 - CROSS CUTTING		NKPA 1 - THANSFORMATION & OFICANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & OFICANIZATIONAL DEVELOPMENT		NKPA 1 - MUNCPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
	SDBIP	REFER- ENCE	42 05 84		HK 08		8 9		HS 10		HS 50	

				_						_		_
		ANNUAL TARGET 2018 / 2019	100% of all verified tenants to have signed leases by the 30th June 2019		100% of defauting tenants to be handed over to intperrent begal processes by the 2019 June 2019	N/A		N/A	N/A	N/A	N/A	N/A
		SOURCE DOCUMENT	N/A	N/A	Attendance Registers Darft SMC Report*	N/A	Correspondace between the Department, Municipality and Implementing Agent.	N/A	N/A	N/A	Compatment map	N/A
		TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	N/N	N/A	₹.	N/A	approximately 12 Months for the bigger phase which will require WULA	N/A	approximately 12 Months for the bigger phase WULA WULA	N/A	Oct-18	N/A
		CORRECTIVE MEASURE	ИЛ	N/A	Desktop Freasbility study, Social Facilitation and Preliminary Layout Planning.	N/A	provide all the support required from the Department to expadite the WULA application process.	N/A	provide all the support that support that will be required by the implementing Agent to complete Stage 1 of the project.	N/A	Service ider has n appoited the Project sing fast ced.	N/A
SS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	NA	N/A	Business Plan Business Plan submitted due type of Invasion on the Site.	N/A	The Department of Environmental Affairs recommended a WULM appliaction wich will delay the completion of stage 1 activities.	N/A	stage 1 activities are not yet completed therefore the IA cannot finalise packging of stage two application.	N/A	e were vs in bintment ess of the ice Provider.	N/A
17/2018 PROGRE	INUAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	N/A	2 (70% - 99%)	N/A	2 (70% - 99%)	N/A	1 (69% & below)	N/A	2 (70% - 99%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 201	A	ANNUAL ACTUAL	Ī	N/A	A Technical Metrig was held on the 18th Workshop the Workshop the Draft Layout with all Line Draft Layout Eskom, it was resolved that a Febort and Presentation Presentation adoption and Approval.	N/A	There is approximately 20% activities completed for signal HIII Project.	N/A	Stage 2 Funding application will be submitted to the Department once all activities for stage one have been finalised.	N/A		N/A
0RTING 2017/2018		ANNUAL TARGET	Stage 1 funding application for Ethembeni prepared and submitted to Regional DoHS 31st for by the 31st for October 2017	N/A		3 000 000	100% of Stage 1 Activities fon Signal Hill completed by the 31st of March 2018	N/A	Business Plan for approval of Stage of Stage of Stage of Stage prepared and submitted to DoHS by the DOHS by the DOHS by the 2018 of June	N/A	100% Ground Clearing (Destumping) of the project site (Signal Hill) competed by the 30th of June 2018	2330040
RMANCE REP		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A
PERFO	2016/2017	ACTUAL 16/17	NA	N/A	۲ ۲	N/A	A.M	N/A	NA	N/A	MA	N/A
		ANNUAL TARGET 16/17	N/A	N/A	۲ ۲	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	DERECIEMANCE	MEASURE	Date Stage 1 funding application for Ethermbeni prepared and submitted to Regional DoHS offlice		Date Business of Stage 1 Funding prepared and submitted to DoHS		% of Stage 1 Activities for Signal Hill completed		Date Business Plan for approval of Stage 2 Funding prepared and submitted to DoHS		% Ground Clearing (Destumping) of the project site (Signal Hill) competed	
	ANNUAL	TARGET / OUTPUT	Stage 1 funding application for Ethembeni prepared and submitted to Regional DoHS office by the 31st office by the 31st office by the 2017		Business Plan Stage 1 Funding prepared and submitted to DOHS by the 2018 2018		100% of Stage 1 Activities for Signal Hill completed by the 31st of March 2018		Business Plan for approval of Stage 2 Funding prepared and submitted to DOHS by the 30th of June 2018		100% Ground Clearing (Destumping) of the project site (Signal Hill) site (Signal Hill) the 30th of June 2018	
		WARD	37		α		26		26		26	
		PROJECT	Ethembeni		Shenstone City		Signal Hill		Signal Hill		Signal Hill	
	DRO.	GRAMME	4 C D D		POR		P		4 0 1		P	
										1000		
	NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - MUNCIPAL TRANSCPRMATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL & OFICANIZATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL BEVELOPMENT		NKPA 1 - MUNCIPAL TRANSFORMATION DEVELOPMENT DEVELOPMENT		NKPA 1 - MUNCIPAL ARNSFORMATION & DRGANIZATIONAL DEVELOPMENT	

HS 51

HS 53

HS 52

Msunduzi Annual Report

2017/2018

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| 353

2017/2018 PROG

3MANCE REPORTING 2017/2018 FY - ANNUAL

SDBIP REFER-ENCE

HS 11

HS 12

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY	
	N/A	TOTAL PROJECTS	N/A		
	1	NIL ACHIEVED	69% and below		
	2	TARGET PARTIALLY MET	70% - 99%		
	3	TARGET MET	100% - 129%	KEY	
	4	TARGET EXCEEDED	130% -149%		
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%		
	NOT APPLICABLE	N/A	N/A		

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW 1

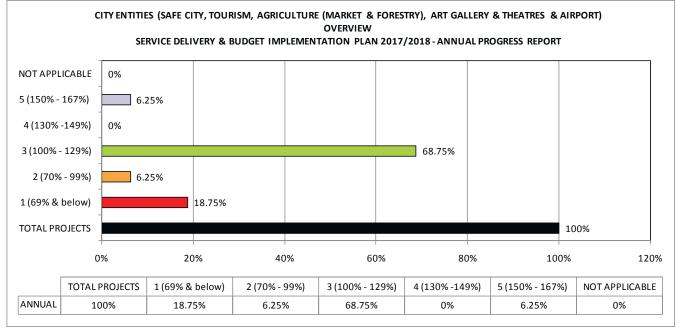
1.1 **TOTAL PROJECTS:**

1.1.1 **OPERATING PROJECTS** 16 4

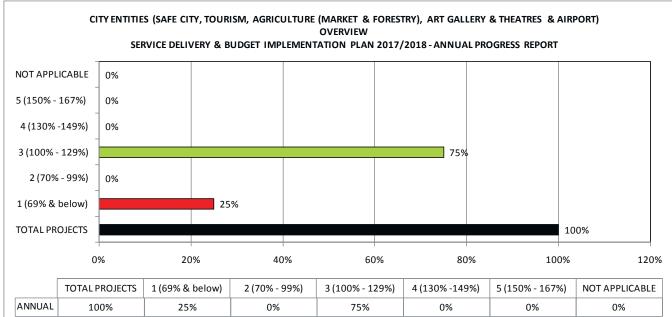
CAPITAL PROJECTS 1.1.2

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS 1.2

20



2.1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



		de.	n st of 119								h of		rly cctor ay	
		ANNUAL TARGET 2018 / 2019 2019	12 x istallation of coldroom fans at the Msunduzi Market completed by the 31st of January 2019		A/N	N/A	N/N	N/A	¢Ν.	N/A	2.5 km fencing installed at the PMB Airport by the 30th of June 2019	N/A	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019	N/A
		SOURCE DOCU- MENT	Completion Certificate	N/A	Completion Certificate	N/A	Completion Certificate	N/A	AM	N/A	Objection Letter	N/A	Invoices	N/A
		TIMEFRAME TO IMPLE- MENT COR- RECTIVE MEASURES	NA	N/A	NA	N/A	Α'N	N/A	Expected timeframe 30th June 2019	N/A	Dec-18	N/A	N/N	N/A
F	PORT	CORREC- TIVE MEA- SURE	N/A	N/A	N/A	N/A	N/A	N/A	continued infor-up with ICT on the status of new service provider acquisition	N/A	Finalize appeal and then award successful bidder.	N/A	N/A	N/A
GRESS REPOR	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIA- TION	A/A	N/A	A/A	N/A	N/N	N/A	The creation is dependent from lot the website from lot inte support from lot LICT is the proves of a new service provider the website the website occupied will be detrimined by ICT upon the edetrimined by ICT upon the edetrimined by ICT upon the edetrimined by ICT upon the edetrimined by ICT upon the detrimined by ICT upon the edetrimined by ICT upon the provider. We expect this to be expect this to be even financial year 2018	N/A	Appeal being finalized	N/A	Ψ/N	N/A
2017/2018 PRC	AL 2017/2018	ACTUAL (1,2,3,4,5, Not Appli- cable)		N/A	3 (100% - 129%)	N/A	3 († 00% - 129%)	N/A	1 (1994) A belowy	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A
3 FY - ANNUAL	ANNU	ANNUAL ACTUAL	Project Completed	N/A	Project Completed	N/A	Project Completed	N/A	The project has there delayed, thereframe syst to be stablished at be stablished	N/A	Adjudication completed September 2017. award still under objection.	N/A	100% provision of Airport Navigation services at the PMB arrport by the 30th of June 2018	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL TARGET	100% Renovation of Market buiding (Ceilings, Ceilings, electrical wing) by the 30th of June 2018	R 1 088 176.05	100% Construction of the Market Pallet Park by the 30th of June 2018	R 930 000.00	100% Refurbishment of Derby Market Building by the 31st of May 2018	R 181 363.00	100% ment & fully operational cursm website completed by the 30th of June 2018 of June	R143,000.00	Compliance with Airport Maintenance Schedule [buiding faults, landscaping, landscaping, electric repairs] by the 30th of June 2018	R 2 176 352.10	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	R 2 350 460.27
NCE REPOF		ACTUAL (1,2,3,4,5, Not Appli- cable)	APPLICABLE	N/A	3 (1 00% - 129 %)	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	APPLICABLE	N/A	3 (1 00% - 129%)	N/A
PERFORMA	2016/2017	ACTUAL 16/17		N/A	100%internal fence Commpleted.	N/A	٩.N	N/A	۲ <u>۸</u>	N/A	N/A	N/A	100% provision of Airport Navigation services at the PMB airport	N/A
		ANNUAL TARGET 16/17	N/A	N/A	100% construction of the Market internal fencing completed by the 30th of June 2017	N/A	A/A	N/A	N/A	N/A	100% Compliance with the airport licence requirements by the 30th by the 30th 2017	N/A	100% provision of Airport Navigation Navigation the PMB airport by the 30th of June 2017	N/A
		PERFOR- MANCE MEASURE	% Renovation of Market buiding (Ceilings, painting and electrical wiring) completed		% Construction of the Market Pallet Park		% Refurbishment of Derby Market Building		% development Tourism website completed by the 30th of June 2018		% Compliance with the airport licence maintenance of facilities		% provision of Airport Navigation services at the PMB airport	
		ANNUAL TARGET / OUTPUT	100% Renovation of Market buiding (Ceilings, painting and electrical wiring) completed by the 30th of June 2018		100% Construction of the Marker Pallet Park by the 30th of June 2018		100% Refurbishment of Derby Market Building by the 31st of May 2018		100% In the product of the 30th of June 2018 of J		100% Compliance with the arror licence requirements and maintenance of facilities by the 30th of June 2018		100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	
		WARD	24		24		3		ALL		24		24	
		PROJECT WARD	Revamp of Market building		Parlet Park		Revamp of Debi Market Building		Tourism website development		Company		Air traffic and Navigation Services	
		PROGRAMME	PMB MARKET		PMB MARKET		PMB DEBI MARKET		Marketing and promotion		FACILITIES AND INFRASTRUCTURE MANAGEMENT		Provision of air navigation services	
		NATIONAL KEY PERFORMANCE AREA	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONDMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	
		SDBIP REFER- ENCE	CE 01		CE 02		CE 03		CE 04		CE 05		CE 06	

Msunduzi Annual Report 2017/2018

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|355

		ANNUAL TARGET 2018 / 2019	K Z	N/A	N/A	N/A	NA	N/A	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	N/A	MA	N/A	N/A
		SOURCE DOCU- MENT	Invoice	N/A	Invoice	N/A	Monthly report to GM Sustainable Development and City Enterprises	N/A	Monthly report to PM Community Services	N/A	Safe City Occurrence Book	N/A	Safe City Maintenance Schedules
		TIMEFRAME TO IMPLE- MENT COR- RECTIVE MEASURES	V/A	N/A	N/N	N/A	Iting Illation 7 CCTV eras at the ermaritzburg ort	N/A	NA	N/A	¢ N	N/A	₹ Z
		CORREC- TIVE MEA- SURE	V/A	N/A	A/A	N/A	titing Illation 7 CCTV eras at the ermaritzburg ort	N/A	NA	N/A	₹ Z	N/A	¢ Z
GRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIA- TION	¥ N	N/A	N/A	N/A	ctv eras not ulled at the ermairtzburg ort	N/A	NA	N/A	Υ/Υ Υ	N/A	۲ ۷
017/2018 PRO	AL 2017/2018 F	ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNU	ANNUAL ACTUAL	100% Provision Aray services for the screening of passengers and goods at the PMB airport by the 30th of June 2018	N/A	100% security provision at the PMB airport by the 30th of June 2018	N/A	purchase and delivery of furniture for staff and emergency airport not complete	N/A	169 CCTV Cameras to monitored 24 hours in all areas with CCTV coverage by the 30th June 2018	N/A	12 x Monthly T2 x Monthly criminal incidents detected by CCTV Cameras CCTV Cameras CCTV Cameras CCTV Cameras automited to the GMX. Sustant and GMX. Sustant and CCM Cameras and CCM Entities and CCM Entities and CM Entities and CM Lune 2018	N/A	1.5 Minutes Turn- reporting to SAPS Municipal Traffic Municipal Traffic of every criminal of severy criminal incidents & incidents & incidents & taking blace in all areas with OCTV Ormera coverage by the 30th June 2018
TING 2017/2018		ANNUAL TARGET	100% Provision services for the services for the passengers and goods at the PMB airport	R 720 265.44	100% security provision at the PMB airport	R 2 176 352.10	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of December 2017	N/A	196 CCTV Carmeras to be monitored be monitored areas with CCTV coverage by the 30th of June 2018	R1 951 988	12 x Monthly effected of criminal detected by detected by corry Gameras prepared and submitted to the Submitted to the Austorment Development and City Entities within 7 days after month end bune 2018	N/A	2 Minutes Turn-around time of ne-porting to reporting to respective suspicious Bytaws violations Bytaws violations Bytaws violations attaking place in a treas with CCTV Carnera 2018 2018
ANCE REPOF		ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	APPLICABLE	N/A	3 (100% - 129 %)		NOT APPLIOABLE	N/A	NOT APPLICABLE
PERFORM	2016/2017	ACTUAL 16/17	100% Provision of X-ray services for the screening and poods and poods at the PMB airport	airport N/A N/A 100% security provision at the P/MB airport N/A N/A		N/A	N/A	169 CCTV Carneras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017		A	N/A	₹ Ž	
		ANNUAL TARGET 16/17	100% Provision of X-ray services for the screening of passengers and goods at the PMB arport by the 30th of June 2017	N/A	100% security provision at the PMB airport by the 30th of June 2017	N/A	N/N	N/A	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017		N.A.	N/A	¢
		PERFOR- MANCE MEASURE	% Provision of % Provision of the screening of passengers and goods at the PMB altport		% security provision at the PMB airport		% purchase and delivery of furniture for staff and emergency centre at PMB airport		Number of CCTV Cameras monitored 24 hours in all areas with CCTV coverage		Number of Mumber of of criminal by CGTV detected by CGTV denetas prepared and SMR-Sustantable GMR-Sustantable and CNV Enthes and CNV Enthes within 7 days after month and		Turm-around to SAPS or to SAPS or Denti cpainting all Traffic Denti construction avery criminal incidents & incidents & incidents & taking plase in all areas with CCTV Camera coverage
		ANNUAL TARGET / OUTPUT	of X-ray services of X-ray services for the screening of passengers and goods at the PMB altrort by the 30th of June 2018		100% security provision at the PMB airport by the 30th of June 2018		100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of December 2017		196 CCTV Cameras to be monitored be monitored areas with CCTV coverage by the 30th of June 2018		12 x Monthly Reports of Reports of CCTV Cameras CCTV Cameras Depended and Submitted to the GM. Sustainable GM. Sustainable and City Entities and City Entities and City Entities and City Entities after month end by the 30th of Une 2018		2 Minutes 2 Minutes time of sporting to sAPS or Muncipal Traffic Dept. Or Security or suspicious Bytaws violations Bytaws violations Bytaws violations taking place in all camera coverage by the 30th June 2018
		WARD	2		24		24		27, 30, 32, 33, 35, 36, 37		27, 30, 32, 33, 37, 36,		27, 30, 32, 33, 35, 36, 37
		PROJECT	X ray and Screening Equipment		Airport Security		purchase of furniture		24 Hour crime watch through CCTV Cameras in areas with CCTV coverage		Reporting of detacted or incidents incidents		Reporting Reporting Municipal Terflic, oral Terflic, oral Terflic, oral Centric detected detected detected detected report incidents or bylaxs violation
		PROGRAMME Provision of X ray equipment at the airport Provision of airport		FURNITURE FOR STAFF AND EMERGENCY CENTRE		Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera		Crime, Bylaw, Sub Station and Auront Antioning Hourgh CCTV Camena CCTV Camena		Crime, Bylaw, Sub Montonia Hauron Montonia Hauron CCTV Camera CCTV Camera			
		Z [™]			NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING
		SDBIP REFER- ENCE	CE 07		CE 08		CE 09		CE 10		<u>6</u>		0 5

2017/2018

356

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		ANNUAL TARGET 2018 / 2019	N/A	N/A	N/A	N/A	N/A	7 Msunduzi Art Exhibitions held by the 30th of June 2019	N/A		
		SOURCE DOCU- MENT	N/A	Safe City Fault Register	N/A	equipment	N/A	Tatham Art Gallery programme	N/A	N/A	N/A
		TIMEFRAME TO IMPLE- MENT COR- RECTIVE MEASURES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	PORT	CORREC- TIVE MEA- SURE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
GRESS REPOR	PROGRESS RE	REASON FOR DEVIA- TION	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2017/2018 PRO	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Appli- cable)	N/A	3 (100% - 129%)	N/A	5 (150% - 167%)	N/A	3 (100% - 129%)	N/A	1 (69% & below)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNU	ANNUAL ACTUAL	N/A	242 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2018	N/A	Average 44.8 minute turn- around time to repair fauity CCTV equipment as per the Faults Register/Book By the 30th June 2018	N/A	6 x planned Art exhibitions held by the 30th of June 2018	N/A	ИГ	N/A
RTING 2017/2018		ANNUAL TARGET	N/A	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians City Technicians 2017	N/A	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th June 2018	N/A	6 x planned Art exhibitions held by the 30th of June 2018	R60 000	100% Branding and promotional material procured by the 31st of December 2017	R 71 068.00
ANCE REPOR		ACTUAL (1,2,3,4,5, Not Appli- cable)	N/A	APPLICABLE	N/A	APPLICABLE	N/A	2 (70% - 99%)		3 (100% - 129%)	
PERFORM	2016/2017	ACTUAL 16/17	N/A	N/A	N/A	N/A	N/A	only 11 Exhibitions managed per anum because of floods		Service Level Agreements with Safe City reviewed and in place until 31st June 2018	
		ANNUAL TARGET 16/17	N/A	N/A	N/A	N/A	N/A	12 x planned Exhibitions held by the 30th of June 2017		100 x branding and promotional materials procured by the 30th of June 2017	
		PERFOR- MANCE MEASURE		Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians		Turn-around time to repair faulty CCTY equipment as per the Faults Register/Book		Number of planned Art exhibitions held		% Branding and promotional material procured	
		ANNUAL TARGET / OUTPUT		240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2018		Average 5 days tum-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2018		6 x planned Art exhibitions held by the 30th of June 2018		100% Branding and promotional material procured by the 31st of December 2017	
		WARD		27, 30, 32, 33, 35, 36,37		27, 30, 32, 33, 35, 36,37		All		ALL	
		PROJECT		Inspection of CCTV equipment's		Turn-around to repair of faulty CCTV equipment's as per the Faults Register/ Book		A planned and varied exhibition programme		Branding and promotional materials	
		PROGRAMME		Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera		Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera		Art exhibitions - Tatham Art Gallery		Promotion of the city	
		NATIONAL KEY PERFORMANCE AREA		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	
		SDBIP REFER- ENCE		CE 13		CE 14		CE 21		CE 22	

Msunduzi Annual Report



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	ANNUAL TARGET 2018 / 2019	100% by Misunduzi Teurismas Teurismas Revents Events 2019 the 50th June 2019		¢/Z	N/A	2 x training workshops for tourism businesses facilitated by 31 March 2019 (for who)	N/A	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019	N/A
		POE report	N/A	Invoices	N/A	Attendance register	N/A	Attendance register	N/A
	TIMEFRAME TO IMPLE- MENT COR- RECTIVE MEASURES	A	N/A	AN	N/A	N/N	N/A	N/A	N/A
									N/A
OGRESS REPO									N/A N/A
2017/2018 PR						~			N/A N/A
ANNUAL	ANNUAL ACTUAL	10 x Tourism artents artents partents of the 2018. Specifically within the month of June we partented at artento and marthon and Comrades Expo	N/A N/A	Completed - participated in the Indaba by 31 May 2018 2018	N/A N/A	r a	N/A N/A	2 Tourism Sector 3 meetings hosted 1	N/A
	ANNUAL TARGET	10 x Tourism participation completed by the 30th of 1. Branding and sporesorship of the PMB Jazz Feetwal. 2. Participation in the Garden Sporesorship and participation in the 4. Amual Canden Paece Walk, and 5. Participation in the 4. Amual Ganden Paece Walk, and 5. Branding and Sparticipation in Amserves Walk, and 5. Branding and Sparticipation in Amserves Participation in Marathon, 9. Branding and Sparticipation in Marathon, 0. Branding and Participation in Marathon, 10. Marathon, 10.	N/A	1 x report prepared and SMC on the SMC on the Msunduzi marketing stand at the Tourism Indaba by the 30th of June 2018	"R200,000.00"	2 x training workshops for tourism businesses facilitated by the 31st of March 2018	N/A	2 x tourism sector meetings hosted by the 31st of May 2018	R 108 139.95
	ACTUAL (1,2,3,4,5, Not Appli- cable)	APLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
2016/2017	ACTUAL 16/17	₹ Ž	N/A	K N	N/A	MA	N/A	N/A	N/A
	ANNUAL TARGET 16/17	₹Z	N/A	NA	N/A	V/N E	N/A	A/A	N/A
	PERFOR- MANCE MEASURE	Number of cursime events participant events completed completed		Date report prepared and submitted to SMC on the set up of the Msunduzi the Msunduzi am refeling stand at the Tourism Indaba		Number of trainin, workshops for tourism businesses facilitated		Number of tourism sector meetings hosted	
	ANNUAL TARGET / OUTPUT	10 x Tourism participation participation the 30th of June and sponsorship of the PMB of the PMB and 3, Canos mad 3, Canos mad 3, Canos mad 3, Canos Marathon in the Garden Show Marathon in the Garden Show Marathon in the Canosof Branding and sponsorship of the Canosof Branding and participation in the Park) Marathon, 1. Branding and participation in Marathon, 1. Marathon, 1. Mara		1 x report prepared and submitted to SMC on the SMC on the Msunduzi marketing stand at the Tourism indaba by the 30th of June 2018		2 x training workshops for tourism businesses facilitated by the 331 st of March 2018		2 x tourism sector meetings hosted by the 31st of May 2018	
	WARD	AL		ALL		ALL		ALL	
	PROJECT	Marketing the city		Tourism Indaba		Training workshops		Tourism Forum	
	PROGRAMME	TO URISM EVENTS		Tourism Events		TOURISM MENTORSHIP PROGRAMME		Tourism Sector Programme	
	NATIONAL KEY PERFORMANCE AREA	DEVELOPMENT DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT		NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	
	SDBIP REFER- ENCE	CE 23		CE 24		CE 25		CE 26	
	2016/2017 Z011/2018 PROGRESS REPORT	PROJECT 2016/2017 2016/2017 ANNUAL 2017/2018 PROGRESS REPORT	WIDDALK Inclusion Inclusio Inclusion Inclusion Inclusion Inclusion Inclusion Inclus	WIGNAL Kr ALIGNAL KR	Hortones Instant Markets <	Underside integration integration integration Output integration Output integration Output integrati	Turbulation Insume Team Team	Unitational Matrix Ma	Image: black

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MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE 2

ANNUAL PROGRESS REPORT - OPERATIONAL PLAN 2017/2018 FY

ANNEXURE A

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - ORGANIZATIONAL OVERVIEW

OPERATIONAL PLAN ORGANISATIONAL OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4 TARGET EXCEEDED		130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OPERATIONAL PLAN ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS:

1.1.1 OPERATING PROJECTS

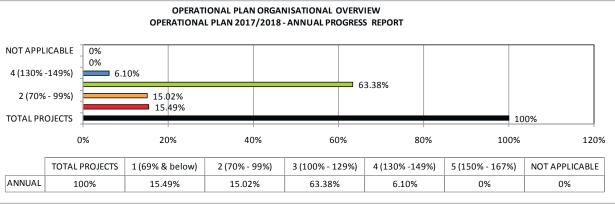
1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

220

213

7



1.2.1 A total of 213 Operating Projects were reported on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

1.2.2 15.49% of the projects were reported as having achieved a 1 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

- 1.2.3 15.02% of the projects were reported as having achieved a 2 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.4 63.38% of the projects were reported as having achieved a 3 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

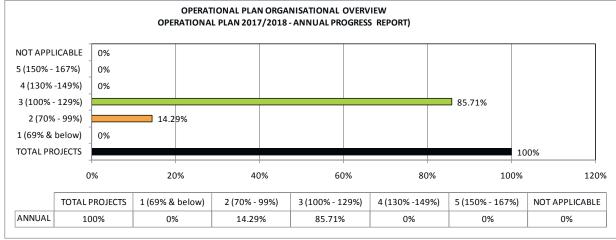
1.2.5 6.10% of the projects were reported as having achieved a 4 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

1.2.6 0% of the projects were reported as having achieved a 5 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
 1.2.7 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2017/2018 ANNUAL

PROGRESS REPORT

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

360



2.2.1 A total of 7 Capital Projects were reported on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

2.2.2 0% of the projects were reported as having achieved a 1 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

2.2.3 14.29% of the projects were reported as having achieved a 2 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

85.71% of the projects were reported as having achieved a 3 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
 0% of the projects were reported as having achieved a 4 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

2.2.6 0% of the projects were reported as having achieved a 4 of the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

2.2.7 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR ORGANISATIONAL OVERVIEW NARRATIVE OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT

CORRECTIVE MEASURE	N/A	N/A	N/A	N/A	N/A	terms of reference to be amended to accomdate the meeting being Chaired by an official	N/A	N/A	N/A
REASON FOR DEVIATION	NILL ACHIEVED	NILL ACHIEVED	NILL ACHIEVED	NILL ACHIEVED	N/A	meeting postponed by the Chairperson	WA	N/A	NA
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)
ANNUAL ACTUAL	NILL ACHIEVED	NILL ACHIEVED	NILL ACHIEVED	NILL ACHIEVED	Training plan not submitted to HRD by 30 June 2018 as PDP's submitted to HRD in 2017 were up to 30 June 2019.	3 x IDP Representatives forum meetings facilitated by the 31st of May 2018	A Municipal Events Calendar/July 2017 to June 2020 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	11X Internal Newsletters developed & published on Corporate Comminications and the Municipal Website by the 30th of June 2018	3 x Quarterly Media/ Stakeholder Liaison engagements facilitated by the 30th of June 2018
ANNUAL TARGET	Updated risk register submitted to the RMC & SMC by the 30th of June 2018	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2018	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2018	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2018	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018	4 × IDP Representatives forum meetings facilitated by the 31st of May 2018	A Municipal Events Calendar 2018/2019 FV developed and submitted to SMC by the 30th of June 2018 for approval by Council	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	4 x Quarterly Media/Stakeholder Liaison engagements facilitated by the 30th of June 2018
OP REFERENCE	IA06	IA07	IA08	1A09	IA10	IDP04	MKT 01	MKT 03	MKT 05
KPI'S - TARGET NOT MET OR PATIALLY MET	ى ك					-	~		
TOTAL NUMBER OF KPI'S	12					~	12		
NUMBER OF CAPITAL KPI'S	0					0	o		
NUMBER OF OPERATING KPI'S	12					7	12		
SUB UNIT	INTERNAL AUDIT					STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	& IGR		
BUSINESS UNIT	OFFICE OF THE CITY MANAGER								
Q	-								

Msunduzi Annual Report

017/2018

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|361

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CORRECTIVE MEASURE	The corrective measure is the sourcing of funds to implement this programme.	The corrective measure is the sourcing of funds to implement this programme.	٩	The corrective measure is the sourcing of funds to implement this programme.	Performance Agreements to be signed in accoordance with the IPMS Policy	Reschedule Assesment in accrodance with availability of Managers
REASON FOR DEVIATION	A deviation eventually occurred me with this target. The the shift in the date for Excellence Awards im event caused a shift pro to the completion of this target (Implementation 2018-19)	A deviation Th eventually occured me with this target. The the shift in the date for of Excellence Awards in event caused a shift pro to the compilation of this target (Implementation Plan for the Awards 2018-19)	This target no N/A longer forms part of the Batho Pele Programs.	Given that the Th Service Excellence me Awards were the the rescheduled to of the held on a later (unknown) date of pro 2018, this imposses a shift in the Submission of the Close Out Report for the Service Excellence Awards Program.	Some Perfromance Pe Agreements were Ag not signed because ac there was no acting ac incumbents in the yorst at the time. Po Some Managers were not eligible to sign Performance according to the IPMS policy	Cancellation and Re non availability of As Managers av
ACTUAL (1,2,3,4,5, Not Applicable)	1 (59% & below)	1 (09% & below)	1 (59% & below) k	1 (69% & below) 6.09% & construction 6.00%	2 (70% - 99%) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 (69% & below)
ANNUAL ACTUAL	1 × Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 × Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 x Report on the reviewed implementation plan of Batho Pele Principles, pleff sets we behong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018	26 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	Annual Assessment for 16/17 have not been completed.
ANNUAL TARGET	5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2017	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to August 2017 August 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2017 level 3 by the 31st of July 2017	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (03 assessments for the 17/18 financial year
OP REFERENCE	MKT 06	90 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	MKT 11	MKT 12	01 210 01	PMS 12
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET					N	
TOTAL NUMBER OF KPI'S					4	
NUMBER OF CAPITAL KPI'S					o	
NUMBER OF OPERATING KPI'S					4	
SUB UNIT					ORGANIZATIONAL COMPLIANCE PERFORMANCE MANAGEMENT MANAGEMENT	
BUSINESS UNIT						
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	CORRECTIVE MEASURE	The deployment of WI-FI to identified boardrooms and offices is ongoing	This KPA has been moved to the 18/19 Financial year	N/A	No corrective action as the Unit does not have control of the process.	N/A	To be submitted to SMC	No corrective action as the Unit does not have control of the process.	No corrective action as the Unit does not have control of the process.	To be submitted to SMC	No corrective action as the Unit does not have control of the process.	
	REASON FOR DEVIATION	The stock arrived late during the end of the financial year of the financial year	Due to insufficient budget we couldn't unsertake this project	N/A	BEC & BAC Meetings were postponed which impacted on the appointment of service providers	N/A	SMC Report is in draft format.	SMC did approve the implemention of the External Bursary Programme.	SMC did approve the implemention of the External Bursary Programme.	SMC Report is in draft format.	BEC Meetings were postponed which impacted on the appointment of the service provider.	
	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	1 (69% & below)	
	ANNUAL ACTUAL	All 11 WI-FI devices have been received but not deployed as per the agreed schedule as yet	NIL ACHIEVED	NIL	633 Employees trained during 2017/2018	NIL	SCM Report written. Submitted to SMC on	No external Bursary Programme for 2018 was implemented. Registrations and Payments for existing external bursary students were made.	Not applicable as no External Bursaries were awarded.	The Quaterry Mentorship Reporting Template received and signed by both Mentor and Intern. The full report will be submitted to SMC by the second week of July 2018.	One Learnership (Public Admin) Report was presented to BEC on the 2Xh June 2018, and the second Learnership (Environ Practice) Report will be presentated to BEC on the 10th July 2018.	
	ANNUAL TARGET	"11 x WI-FI Hotspots sites activated by the 31st of May 2018 (r, City Hall - Park outside 2. Bessie Library Outside Perimeter 3. Church Street Taxi Rank - Outside Perimeter 4. Electricity Boardroom '5. Traffic Building 6. Roads Boardroom 8. Art Gallery 9. Mkhondeni Fresh Market x2 10. GED1 - Imbali)"	Development & submission of ICT Strategy to SMC for approval by Council by the 30 June 2018	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	100% of employees trained according to the approved 17/18 PV Workplace Skills Plan by the 31st of May 2018	1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC by the 31st of July 2017.	1 x Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC by the 30th of June 2018	12 x Extenal bursaries awarded by the 30th of June 2018	1 x External Bursary programme Impact Assessment Report [Cost-Benefit Analysis Report] of the 17/18 Financial Year to be submitted to SMC by the 30 June 2018	4 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 30th of June 2018	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2018	
	OP REFERENCE	"ICT 04	ICT 08	HR 02	HR 03	HR 04	HR 08	HR 09	HR 10	HR 12	HR 13	
	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET			13								
	TOTAL NUMBER OF KPI'S	0		24 1								
	NUMBER OF CAPITAL KPI'S	۵		0								
	NUMBER OF OPERATING KPI'S	ω		24								
	SUB UNIT	INFORMATION COMMUNICATION TECHNOLOGY		HUMAN RESOURCES								
	BUSINESS UNIT											
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CORRECTIVE MEASURE	N/A	N/A	N/A	N/A	N/A		N/A	Report prepared reflecting amendments to be submitted to SMC	Replace water credit meters with prepaid, replace all rental stock meters with prepaid. Electricity to address T-Joint	Matter is being investigated as to why all of a sudden there is such a drastic drop in meter read.		N/A	N/A
REASON FOR DEVIATION	Implementation of workstudy to precede JD review	N/A	N/A	N/A	N/A		N/A		Water restriction is not done to an extent that customers see the need to pay. T-Joint for lecertricity has not for lecentricity has not been addressed.	There are many meters that are estimated due to being faulty and maye not been meter Readers not reading accordingly.		N/A	N/A
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)		NOT APPLICABLE	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)
ANNUAL ACTUAL	NIL	NIL	Roadshows put on hold by CM	Team buuilding put on hold due to cost containment	Team buuilding put on hold due to cost containment		N/A	Reviewed and prepared however not submitted timeosly	7% Monthly collection rate of current debt by the 30th of June 2018	67% of all electricity and water meters read on a monthly basis by the 30th of June 2018	NIL	Report being finalised	Report being finalised
ANNUAL TARGET	100% (1377) of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PJEC by 30 June 2018	1 x report on the 2013 job description review & re-grading to be submitted to SMC by the 30th of September 2017	2 x City Manager's Roadshows conducted for all staff by the 30th of June 2018	1 x team building conducted for all Senior Managers by the 31st of December 2017	1 x team-building conducted for all staff of Corporate Services by the 30th of March 2018		NA	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2018	10% Monthly collection rate of current debt by the 30th of June 2018	85% of all electricity and water meters read on a monthly basis by the 30th of June 2018	12 x monthly rental stock reports submitted to SMC by the 30th of June 2018	4 x quarterly reports produced and submitted to SMC on the Implementation of the 17/18FY approved procurement plan by the 30th of June 2018	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2018
OP REFERENCE	HR 15	HR 16	HR 18	HR 21	HR 22		B & T 01	EXP 03	REV 04	REV 05	REV 08	SCM 03	SCM 05
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET						28	n		ę			4	
TOTAL NUMBER OF KPI'S						79	ω	n	ō			G	
NUMBER OF CAPITAL KPI'S						0	o	o	0			0	
NUMBER OF OPERATING KPI'S						74	ω	ო	ō			Q	
SUB UNIT						TOTAL	BUDGET PLANNING, IMPLEMENTATION & MONITORING	expenditure Management	REVENUE MANAGEMENT			SUPPLY CHAIN MANAGEMENT	
BUSINESS UNIT							BUDGET & TREASURY UNIT						
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2017/2018

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364

CORRECTIVE MEASURE	N/A	N/A	N/A			N/A		
REASON FOR DEVIATION	WA	WA	N/A			N/A		
ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	2 (70% - 99%)	NOT APPLICABLE	NOT APPLICABLE		NOT APPLICABLE		
ANNUAL ACTUAL	N/A	75 staff members have been trained on mSCOA non-accredited training as at the end of November, though some scheduled staff could not pitch up for training necessary steps are taken to address non-attendance	N/A	NVA		N/A		
ANNUAL TARGET	WA	100 X Council Staff training tacilitated on mSCOA either through accredited or non- accredited training done through National Treasury by the 30th of June 2018	N/A	N/A		N/A		
OP REFERENCE	N/A	MSCOA 03	N/A	N/A		N/A		
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	o	-	0	0	12	0	0	
TOTAL NUMBER OF KPI'S	5	m	.	N	45	Q	6	
NUMBER OF CAPITAL KPI'S	o	o	0	0	0	o	0	
NUMBER OF OPERATING KPI'S	د	n	-	~	45	Q	6	
SUB UNIT	ASSETS & LIABILITIES MANAGEMENT (FLET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	mSCOA	SAP	FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	TOTAL	PROJECT MANAGEMENT OFFICE	TOTAL	
BUSINESS UNIT						INFRASTRUCTURE SERVICES		
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Msunduzi Annual Report



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CORRECTIVE MEASURE	Finalize inputs.	Rearrange workshop.	Administrative delays to be resolved.	Finalize Workshop and consider the input from Councillors on the current report.
REASON FOR DEVIATION	Debt Collection and Credit Control 2018/2019 policy was approved only at the end of May 2018, which left insufficient room to finalize bylaws. Awaiting further inputs from Finance.	Insufficient attendance. Approach to the Speaker to arrange the workshop was also made too late in the year.	Administrative delays in finalizing all minutes of the Infringement Coordination Task Team.	Whilst a report on law enforcement served before Served before formulated certain recommendations, the Workshop on law enforcement, still to be held, may impact on the final recommendations to the Full Council.
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)	2 (70% - 99%)
ANNUAL ACTUAL	Water Services Bylaws: Bylaws submitted to SMC by 30 June. Amendments were published for public comment with no comments received. Bylaws will be workshopped with Portfolio Committee at the Bylaws will be workshopped and of July 2018; Fireworks Bylaws: bylaws examined to SMC before 30th of June 2018 and was approved for public comments: Debto Collection and was approved for public comments: Debto and initially been working on the 2017/2018 policy. In the course of drafting the 2017/2018 bylaws the assad policy had been approved that the 2018/2019 policy. Both the 2018/2019 poli	A workshop was scheduled for the 29th of June 2018. It was decided not to continue with the workshop because of insufficient attendance.	2 Quarterfy reports submitted by 30 June 2018.	Report submitted to OMC, which accepted in principle- er - engineeering of law errorement and formation of a Task Team/Working Group to make further and droup to make further and droup to make further and droup to make further and workinop on law enforcement may impact on such may impact on such recommendations.
ANNUAL TARGET	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2018 (Mater Services Bylaws, Fireworks Bylaws, Debt Collection and Credit Control Bylaws) Bylaws)	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities by the 30th of June 2018	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	1 x report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review by the 30th of June 2018
OP REFERENCE	LaLot	1GL06	LGL07	1008 r
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	4			
TOTAL NUMBER OF KPI'S	∞			
NUMBER OF CAPITAL KPI'S	0			
NUMBER OF OPERATING KPI'S	φ			
SUB UNIT	LEGAL SERVICES			

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BUSINESS UNIT

CORPORATE SERVICES

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CORRECTIVE MEASURE	1 Committee Officer was offisick and was unable to complete the minutes within seven days	Senior Manager: Secretariat and Auxiliary Services currently acting as Senior Manager: Office of the City Manager	Senior Manager: Secretariat and Auxiliary Services currently acting as Senior Manager: Office of the City Manager	N/A	N/A		More meetings will be held during 2018/19 Financial Year	Human Settlements comments ASAP	N/A
REASON FOR DEVIATION	minutes of Council and Council committee meetings partially compiled within seven (7) writhin seven (7) 30th of June 2018	2 x Half-yearly updates on the implementation of EXCO and Council Resolutions not submitted to SMC	Not Achieved: it was supposed to be done by the Senior Manager, which we currently don't have.				No meetings were held during the month of July 2017 as term of office for MPT meetings expired on 30 June 2017	The EXCO stood- down the 1st report and the 2nd report is with Human Settlements for 60 days	N/A
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)		2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)
ANNUAL ACTUAL	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	"2 x Half-yearly updates on the Implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018	"I x Template for standardized Report: Letter and Memo writing developed & submitted to SMC by the 31st of March 2018	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018		19 MPT meetings were held	The report for Residential sites was not submitted to the BEC by the 30th June 2018	The Policy is at it final stages and the report can only go to Council once the Policy
ANNUAL TARGET	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	"2 x Half-yearly updates on the Implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018 "	"1 x Template for standardized Report: Letter and Memo writing developed & submitted to SMC by the 31st of March 2018	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	1 × Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018		21 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 30th of June 2018	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed for or Human Settlements by the 30th of June 2018	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 31st of January 2018
OP REFERENCE	SAS 01	SAS 04	SAS 05	SAS 08	SAS 09		TP & EM 23	TP & EM 29	TP & EM 30
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	u					б	n		
TOTAL NUMBER OF KPI'S	F					19	5		
NUMBER OF CAPITAL KPI'S	N					5	o		
NUMBER OF OPERATING KPI'S	Ø					17	5 2		
SUB UNIT	SECRETARIAT & AUXILIARY SERVICES					TOTAL	TOWN PLANNING & EWVIRONNENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVD)		
BUSINESS UNIT							SUSTAINABLE DEVELOPMENT & CITY ENTEAPRISES OVERVIEW NARRATIVE		
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| 367

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CORRECTIVE MEASURE	N/A	N/A	The required documents have since been have since been submitted to accompany the application.	To hold community meeting where community will compose the final Town Planning layout that will be final to the project.	Invoices have been corected and sent to the Department for processing	Assist SCM with all relevent information needed during this process	The municipality will submit all the required by the department as soon as they are available.
REASON FOR DEVIATION	NVA	N/A	The Department requested additional information in order to prepare a submission to Technical Evaluation Committee (TEC).	Final Town Planning Layout to be used in the WULA application submission has not been chosen by community	Implementing Agent is awaiting payment from the Department. Invoices were sent to the Department and returned for correction	The Evaluation by Supply Chain Department took some time, tus resulting in the protracted delays	PDDHS requested that we submit more documents to them over and above the SCM documents that were submitted to the department last year.
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	NOT APPLICABLE	1 (99% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)
ANNUAL ACTUAL	7 x Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 80 days of receipt of applications by the 30th of June 2018. Received but not processed but in progress	N/A	The target has not been achieved due to the fact that the Department requested additional information in order to prepare a submission to Technical Evaluation to Technical Evaluation to Technical Evaluation to Technical Evaluation to Technical Evaluation to Project Wonitor has confirmed that the information is sufficient in order for them that the information is sufficient in order for them to prepare a submission. Once the TEC approves, the extension of period of time for the contract, the Department will then vet the Contract and send it to the Municipality for vetting and approval.	The target was not achieved due to the fact that the Town Planning Layout to be used in the submission of the WULA application has not been approved by the community.	Draft Bar application has been submitted to Council. Implementing Agent is awaiting payment from the Department. Invoices were sent to the Department and returned for correction.	Tender was advertised with closing date of 22 March 2018. Subsequently, an addendum was advertised with a new closing date for submission being 04 April 2018. Documents were received by SCM and are undergoing the necessary processes.	Tripatite agreement for Signal Hill is not yet finalised
ANNUAL TARGET	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018	N/A	Vetting of Tripartite agreement contract by DoHS for Edendale J2 & Quarry Housing Project completed by the 30th of June 2018	WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 30th of June 2018	Draft BAR for Khalanyoni prepared and submitted to the DEDTEA by the 30th of June 2018	Tender Evaluation process for Glenwood South East Sector IRDP commenced by the 30th of June 2017	Tripartite Agreement Contract for Signal Hill finalised by the 30th of June 2018
OP REFERENCE	BC & EH 20	N/A	HS 13	HS 14	HS 16	HS 18	HS 21
KPI'S - TARGET NOT MET OR PATIALLY MET	-	o	16				

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NUMBER OF NUMBER TOTAL NUMBER OF OF CAPITAL RPI'S - TARGET OF CAPITAL NUMBER NOT MET OR KPI'S DATALLYANGT 40 ~ ດ 0 0 0 40 ~ თ TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL) HUMAN SETTLEMENTS

|368

SUB UNIT

BUSINESS UNIT

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Msunduzi Annual Report

|369

CORRECTIVE MEASURE	Meeting with DoHS and Municipality to be convened	Fix 5.5% escalation on escalation on realign subsidy quantum based quantum based on 10x10x10 resolution by the DoHS. Relax town planning scheme based on council resolution dated 16 September 2014.	"The IA is preparing record drawing, this is ongoing. Eskom has advised for clearance distance near power lines. PSC is handling this issue. S sith the beneficiaries will now sign the beneficiarly list. The power sign the beneficiarly list. These advises the beneficiarly list. The beneficiarly list. The sites.	Meetings to be held to reach resolution.	Motivational letter serving as an application for the cost escalation approval
REASON FOR DEVIATION	DoHS requesting meeting with the Municipality prior to the assessment of the application	Rectification of annexure D with new 25% escalation. 10x10x10 resolution Building costs escalation Building presentation Building plans approval, town planning scheme and annentment of general plane.	House plans change. Sites under Eskom power lines. Beneficiary approved on Park Site. Resolving Amonity Site. Resolving Amortanding NHBRC Late Enrolinment. 8 site do not have enrough space enrough space enrough space enrough space threefore stating structures has to be demolished. 13 sites are undergoing swops. 10 beneficiaries have applied and waiting approval.	No New builds, no new site agent appointed on site since they has been the site agent and the site agent and the site agent and the ensorreluted, on when the site will be reopened again and start construction.	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	2 (70% - 99%)	1 (99% & below)	1 (69% & below)	2 (70% - 99%)
ANNUAL ACTUAL	The target was not achieved as the DoHS has requested a meeting with the municipality to further discuss the funding application	85 units have been completed and handed over, 8 units are at hollow block slab, and 17 units at wall plate, 1 platform have been cut.	The contractor has completed remedial works for NHBRC atte emolment houses. For to send report and supporting documents to NHBRC in order to have payment released, now that snags are complete. There are now 28 new wall plate on the ground and 11 of these units have been roofed. 24 slaps also completed.	54 Completions, 54 Roof Levels, 48 Wall Plate and 39 Foundations	Tripartite amended and awaits the manager to approve and sign.
ANNUAL TARGET	Obtain MEC recommendation with regards to Conditional Funding application by the 30th June 2018	140 Houses completed for Wirewall Rectification Project by the 30th of June 2018 the 30th of June 2018	"106 x new housing units completed for Lot 182 by the 30th of June 2018	125 x new housing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.) by the 30th of June 2018	Tripartite agreement for (Happy Valley Housing project) concluded and signed
OP REFERENCE	HS 27	00 N	15 23	HS 33	HS 34
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET					
TOTAL NUMBER OF KPI'S					
NUMBER OF CAPITAL KPI'S					
NUMBER OF OPERATING KPI'S					
SUB UNIT					
BUSINESS UNIT					
ę					

ę	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 35	Tripartite agreement for (Site 11 Housing project) concluded and signed by the 30th of June 2018	Tripartite amended and awaits the manager to approve and sign.	2 (70% - 99%)	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval
							HS 36	Tripartite agreement for (Tharmboville Housing project) concluded and signed by the 30th of June 2018	The Bilateral agreement has been draffed but not signed	2 (70% - 99%)	Msunduzi Municipality need to have an agreement with the Department of Human settlement before having the agreement with the implementing Agent, Cost escatation propasal awaitig for the approval.	Motivational letter serving as an application for the cost escalation approval
							HS 37	Tripartite agreement for (Glenwood Q-Section Housing project) conduded and signed by the 30th of June 2018	Tripartite amended and awaits the manager to approve and sign.	2 (70% - 99%)	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval
							HS 38	Tripartite agreement for (Themballine Housing project) concluded and signed by the 30th of June 2018	The Bilateral agreement has been draffed but not signed	2 (70% - 99%)	Msunduzi Municipality need to have an agreement with the Department of Human settlement before having the agreement with the implementing Agent, Cost escatation propasal awaitig for the approval.	Motivational letter serving as an application for the cost escalation approval
							HS 59	100% Fully functioning filling system for Human Settlements completed by the 31st of December 2017	The filling system is functional however the filling still in progress	2 (70% - 99%)	Creation (mantaining) the new filling system were required first, before sorting out the old files	To relocate all files from strong rooms to filling room by the 31st of December 2018
							HS 67	Stage 1 Application for the relocation of Informal actitements in the deendale Town Centre prepared & submitted to the DOHS by the 31st of March 2018	The Funding application has been prepared by the Human been prepared by the Human Settlements Planning Unit and is currently avaiting the Needs registar to accompany the application in order to reflect application in order to reflect the need for the project. Social Facilitation to quantify the current need for development is underway.	2 (70% - 99%)	The reason why the funding application was not subitted is that the DoHS requested a needs registry to accompany the application. Therefore a social survey had to ve undertaken to determine the demand for the project.	To conduct a social and prepare housing needs registar.
		TOTAL	71	0	71	20						

2017/2018

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370





MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE B

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER

OFFICE OF THE CITY MANAGER OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY	
	N/A	TOTAL PROJECTS	N/A		
	1	NIL ACHIEVED	69% and below		
	2	TARGET PARTIALLY MET	70% - 99%		
	3	TARGET MET	100% - 129%	KEY	
	4	TARGET EXCEEDED	130% -149%		
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%		
	NOT APPLICABLE	N/A	N/A		

1 OFFICE OF THE CITY MANAGER OVERVIEW

1.1 TOTAL PROJECTS:

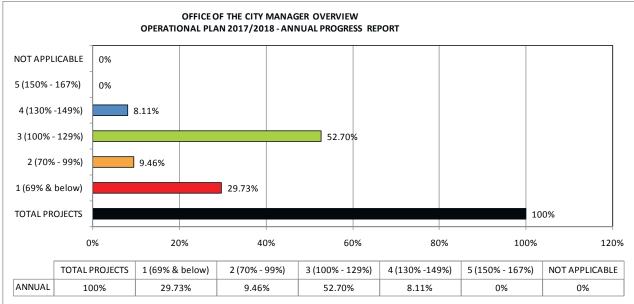
1.1.1 OPERATING PROJECTS

1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

79

74



OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT

CORRECTIVE MEASURE	N/A	M/A	M/A	N/A	NA	terms of reference to be amended to accomdate the meeting being Chaired by an official	N/A	NA	M/A
REASON FOR DEVIATION	NILL ACHIEVED	NILL ACHIEVED	NILL ACHIEVED	NILL ACHIEVED	N/A	meeting postponed by the Chairperson	MA	N/A	NA
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)
ANNUAL ACTUAL	NILL ACHIEVED	NILL ACHIEVED	NILL ACHIEVED	NILL ACHIEVED	Training plan not submitted to HRD by 30 June 2018 as PDP's submitted to HRD in 2017 were up to 30 June 2019.	3 x IDP Representatives forum meetings facilitated by the 31st of May 2018	A Municipal Events Calendaruluy 2017 to June 2020 FY developed and 2020 FV developed and	11X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	3 x Quarterly Media/ Stakeholder Liaison engagements facilitated by the 30th of June 2018
ANNUAL TARGET	Updated risk register submitted to the RMC & SMC by the 30th of June 2018	1 x report on the Consolidated Risk Management Statlegy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2018	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2018	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2018	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018	4 x IDP Representatives forum meetings facilitated by the 31st of May 2018	A Municipal Events Calendar 2018/2019 F developed and submitted to SMC by the 30th of June 2018 for approval by Council	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	4 x Quarterly Media/ Stakeholder Liaison engagements facilitated by the 30th of June 2018
OP REFERENCE	IA06	IA07	IA08	1409	IA10	IDP04	MKT 01	MKT 03	MKT 05
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	Q					÷	4		
TOTAL NUMBER OF KPI'S	12					~	<u>6</u>		
NUMBER OF CAPITAL KPI'S	0					o	0		
NUMBER OF OPERATING KPI'S	12					~	₽		
SUB UNIT	INTERNAL AUDIT					STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	& IGR		
BUSINESS UNIT	OFFICE OF THE CITY MANAGER								
NUMBER	-								

Msunduzi Annual Report

2017/2018

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|372

|373

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CORRECTIVE MEASURE	The corrective measure is the sourcing of funds to implement this programme.	The corrective measure is the sourcing of funds to implement this programme.	N/A	The corrective measure is the sourcing of funds to implement this programme.	Performance Agreements to be signed in acccordance with the IPMS Policy	Reschedule Assesment in accrodance with availability of Managers
REASON FOR DEVIATION	A deviation eventually occured with this target. The with this target. The second take for Excellence Awards event caused a shift to the compliation of this target (Implementation Plan for the Awards 2018-19)	A deviation eventually occured with this target. The with the date for Excellence Awards event caused a shift to the compliation of this target (Implementation Plan for the Awards 2018-19)	This target no longer forms part of the Batho Pele Programs.	Given that the Service Excellence Awards were rescheduled to be held on a later (unknown) date of 2013, this imposes a shift in the close Out Report for the Service Excellence Awards Program.	Some Perfromance Agreements were not signed because there was no acting incumberts in the Post at the time. Some Managers were not eligible to sign Performance according to the IPMS policy	Cancellation and non availability of Managers
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	1 (69% & below)
ANNUAL ACTUAL	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 x Report on the Draft Implementation plan for Munduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018	26 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	Annual Assessment for 16/17 have not been completed.
ANNUAL TARGET	5 x Monthly progress reports on the Misurduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2017	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed approval by the 31st of August 2017	1 x Close out report on the Service Excellence Awards Service Excellence Awards authorited by 31 Seconder 2017 28th of February 2018 28th of February 2018	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 17/18 financial year
OP REFERENCE	MKT 06	MKT 09	MKT 11	MKT 12	PMS 10	PMS 12
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET					N	
TOTAL NUMBER OF KPI'S					4	
NUMBER OF CAPITAL KPI'S					0	
NUMBER OF OPERATING KPI'S					4	
SUB UNIT					ORGANIZATIONAL COMPLIANCE. PERFORMANCE AND KNOWLEDGE MANAGEMENT	
BUSINESS UNIT						
NUMBER						

CORRECTIVE MEASURE	The deployment of WI-FI to bidentified boardrooms and offices is ongoing	This KPA has been moved to the 18/19 Financial year	N/A	No corrective action as the Unit does not have control of the process.	N/A	To be submitted to SMC	No corrective action as the Unit does not have control of the process.	No corrective action as the Unit does not have control of the process.	To be submitted to SMC
REASON FOR DEVIATION	The stock arrived late during the end of the financial year	Due to insufficient budget we couldn't unsertake this project	N/A	BEC & BAC Meetings were postponed which impacted on the appointment of service providers	N/A	SMC Report is in draft format.	SMC did approve the implemention of the External Bursary Programme.	SMC did approve the implemention of the External Bursary Programme.	SMC Report is in draft format.
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)
ANNUAL ACTUAL	All 11 WI-FI devices have been received but not deployed as per the agreed schedule as yet	NIL ACHIEVED	ИГ	633 Employees trained during 2017/2018	ЯН	SCM Report written. Submitted to SMC on	No external Bursary Programme for 2018 was implemented. Registrations and Payments for existing external bursary students were made.	Not applicable as no External Bursaries were awarded.	The Quaterly Mentorship Reporting Template received and signed by both Mentor and hittern. The full report will be submitted to SMC by the second week of July 2018.
ANNUAL TARGET	"11 x WI-FI Hotspots sites activated by the 31st of May 2018 (1. City Hall – Park outside 2. Bessie Library Outside Perimeter 3. Church Freet Tax Mark – Outside Perimeter 4. Electricity Boardroom 5. Traffic Building 6. Roads Boardroom 7. Water & Santtation Boardroom 8. Art Gallery 9. Mkhondeni Fresh Market X2 10. GEDI – Imbali)"	Development & submission of ICT Strategy to SMC for approval by Council by the 30 June 2018	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	100% of employees trained according to Workplace Skills Plan by the 31st of May 2018	1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC by the 31st of July 2017.	1 x Employee Study Assistance Programme And Assistance Programme 17/18 Financial Year to be submitted to SMC by the 30th of June 2018	12 × Extenal bursaries awarded by the 30th of June 2018	1 x External Bursary programme Impact Assessment Report (Cost- Benefit Analysis Report) of the 17/18 Einancial Year to be submitted to SMC by the 30 June 2018	4 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 30th of June 2018
OP REFERENCE	- CT 04	ICT 08	HR 02	HR 03	HR 04	HR 08	HR 09	HR 10	HR 12
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	N		13						
TOTAL NUMBER OF KPI'S	ç		24						
NUMBER OF CAPITAL KPI'S	ю		0						
NUMBER OF OPERATING KPI'S	۵		24						
SUB UNIT	INFORMATION COMMUNICATION TECHNOLOGY		HUMAN RESOURCES						
BUSINESS UNIT									
NUMBER									

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374

CORRECTIVE MEASURE	 No corrective action as the Unit does not have control of the process. 	N/A	N/A	N/A	N/A	N/A	
REASON FOR DEVIATION	BEC Meetings were postponed which impacted on the appointment of the service provider.	Implementation of workstudy to precede JD review	N/A	N/A	N/A	N/A	
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	1 (69% & below)	
ANNUAL ACTUAL	One Learnership (Public Admin) Report was presented to BEC on the 27th June 2018, and the second Learnership (Environ Practice) Report will be presentated to BEC on the 10th July 2018.	NIL	NIL	Roadshows put on hold by CM	Team buuilding put on hold due to cost containment	Team buuilding put on hold due to cost containment	
ANNUAL TARGET	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2018	100% (1377) of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PJEC by 30 June 2018	1 x report on the 2013 job description review & re-grading to be submitted to SMC by the 30th of September 2017	2 × City Manager's Roadshows conducted for all staff by the 30th of June 2018	1 x team building conducted for all Senior Managers by the 31st of December 2017	1 x team-building conducted for all staff of Corporate Services by the 30th of March 2018	
OP REFERENCE	HR 13	HR 15	HR 16	HR 18	HR 21	HR 22	
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET							;
TOTAL NUMBER OF KPI'S							ġ
NUMBER OF CAPITAL KPI'S							
NUMBER OF OPERATING KPI'S							i
SUB UNIT							1,101
BUSINESS UNIT							
NUMBER							

171

Msunduzi Annual Report



INTERNAL AUDIT OVERVIEW

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

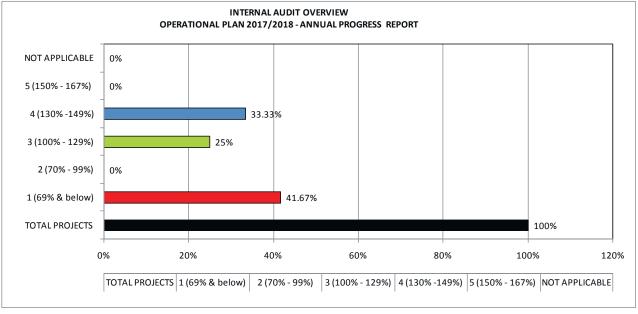
INTERNAL AUDIT OVERVIEW 1

TOTAL PROJECTS: 1 2 1.1

OPERATING PROJECTS 1.1.1 12 0

CAPITAL PROJECTS 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



								PERFORMAN	NCE REPORTIN	NG 2017/2018 FY	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	018 PROGRESS	REPORT				
	NATIONAL KEY				ANNUAL			2016/2017			AN	ANNUAL 2017/2018 PROGRESS REPORT	PROGRESS REP	ORT			
OP REFERENCE	PERFORMANCE AREA	PROGRAMME PROJECT	PROJECT	WARD	TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ACTUAL REASON FOR 1,2,3,4,5, Not DEVIATION Applicable)	REASON FOR CORRECTIVE TIMEFRAMETO DEVIATION MEASURE IMPLEMENT CORRECTIVE MEASURES	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
1401	NKPA 1 - MUNICIPAL TRANSFORMATION 8 ORGANIZATIONAL DEVELOPMENT DEVELOPMENT	Services	Bevelopment of N/A an Annual Audit Plan		Development & submission of an Amnual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2018	Development & Date Ammal Audit Development & submission of plan for 2013/19 submission of an Ammal Audit PY Developed & an Ammal Audit PY Developed & an Ammal Audit PY to the Audit Committee for the plan for 2017/15 plan for approval by the submitted for approval by the 2018 approval by the 2017 approval by the 2018 approv	Development & submission of an Anual Audit plan for 2017/18 FY to the Audit Committee for approval by the 30th of June 2017	Internal Audit Plan for the 11/18 financial year was submitted by the Audit by the Audit by the Audit	-149%) -149%)	Development & submission Audit par Annual 2018/19 FY to the Audit committee for approval by the 2018	Audit plian has been developed and approved by the Audit Committee on 23 June 2018.	3 (100% - 129%)	WA	A/A	N/N	Documented approval of the plan	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit of maprival by the 30th of June 2019
							A LCA	0.14	A L CA		A LEA	ALLA	ALCA.	01.0	11.00	A L LA	





ų	5/0	1000		
		ANNUAL TARGET 2018 / 2019	Completion of actional audit as part audit as part and the ass part and Amuna Audit Plan 2017/198 by the 2019 June 2019 June 2019	
		SOURCE DOCUMENT	Final Audit suborts aborts to SMC and to Audit Committee	N/A
		TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	1 Month, all to be faranting work 31 August 2018	N/A
	ORT	RRECTIVE IEASURE	 1. The service address trajectory to fress in order to fress in order to fress in order fressen aggement going forward going forward poing forward agreement as agreement as agreement as adrement as costing.* 	N/A
	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR CORRECTIVE DEVIATION MEASURE	1. The deliverable on deliverable of deliverable of deliverable of deliverable, munder quality control review was questionable, thus the entrievent in progress and review in branch of the review is currently in progress and review of the service of the service of deliverable. The review of the service	N/A
	NUAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	4 (130%) -149%) 	N/A
	AN	ACTUAL	"Of the 40 "Of the 40 assignents (per assignents (per assignents (per assignents (per assignents (per assignents (per control review) control review has a nucl phase 1 and phase 2 opf the ICT post the	N/A
		ANNUAL TARGET	Completion of assignments as a straight audit assignments as Ammual Audit Plan 2017 is by the 30th of June 2018	
		ACTUAL (1,2,3,4,5, Not Applicable)		N/A N/A
	2016/2017	ACTUAL 16/17	 Work work work work work mean work mean work mean work work mean work work mean work work work work work work work work	N/A
		ANNUAL TARGET 16/17	Completion of internal audit assignments as assignments as Annual phonoid Annual Annual Annual 2016/2017/by the 30th of June 2017	N/A
		PERFORMANCE T MEASURE	All internal audit completed against the dates in the approved Annual Audit Plan	
	ANNUAL		Completion of assignments as assignments as assignments at Amnual Auroid Amnual Auroid the 3017/118 by the 30th of June 2018 th of June 2018 the 30th of J	
		WARD	۲ ۲	
		PROJECT	Implementation Audit Plan each year	
		PROGRAMME	Assurance	
		PERFORMANCE AREA	NKPA 5 - GOOD GOVERNANCE PARTICIPATION	
		OP REFERENCE	NA02	

2017/2018

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378

| 379

	ANNUAL TARGET 2018 / 2019	Internal Audit Internal Audit reviewed & solwowid to the Audit Committee for approval by the 30th of June 2018		Audit Committee Charter reviewed & submitted to the Audit to the Audit for approval by the 30th of June 2018		Audit Audit meetings the Internal the Internal as per the approved by the Judit Committe Audit Committe 2018 by the 30th of June 2018	N/A	N/A	N/A
	SOURCE DOCUMENT	Documented Documented Internal work the Quality Assurance Improvement Program	N/A	Documented approval of the Audit Committee Charter	N/A	Audit Agendas and resolution schedules	N/A	N/A	N/A
	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	¥ Z	N/A	N/A	N/A	₹ ₂	N/A	N/A	N/A
Taoa	RECTIVE IEASURE	¥Ζ	N/A	N/A	N/A	۲Z	N/A	N/A	N/A
REPORT PROGRESS RE	REASON FOR DEVIATION	۲ 2	N/A	N/A	N/A	۲ 2	N/A	ACHIEVED	N/A
17/2018 PROGRESS REPORT ANNIAL 2017/2018 PROGRESS REPORT	ACTUAL ACTUAL (1,2,3,4,5, Not Applicable)	-149%) -149%)	N/A	3 (100% - 129%)	N/A	129%)	N/A	1 (69% & below)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 EDGGER	ACTUAL	The reviewed Charter was approved by the Audit Committee Audit Committee on 23 June 2018 the Quality Assurance & Inprovement Program to be adopted by Assurance & Committee on 23 June 2018.	N/A	The reviewed Audit Committee Charter was approved by the Audit Committee on 23 June 2018	N/A	C, 7 Audit C, 7 Audit meetings were 2017/2018 2017/2018 C, 7 The audit Committee Commi	N/A	NILL ACHIEVED	N/A
ING 2017/2018 F	ANNUAL TARGET	Internal Audit Charter reviewed & reviewed & to the Audit Committee for 30th of June 2018	N/A	Audit Committee Charter reviewed & submitted to the Audit to the Audit to the Audit approval by the 30th of June 2018	N/A	Audit Committee meetings free intered by the internal Audit Unit Audit Unit Audit Unit approved work piproved work piproved work of the Audit June 2018 June 2018	N/A	Updated risk register submitted to the RMC & SMC by the 30th of June 2018	N/A
ANCE REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	4 (130% -149 %)	N/A		N/A	4 (130% -149%)	N/A	3 (100% - 129%)	N/A
PERFORM	ACTUAL 16/17	Internal Audit Interwas submitted aprinterwed by the Audit Committee on 2 June 2017.	N/A	Audit Committee Charter was submitted and approved by the Audit Committee on 2 June 2017.	N/A	7 Aulof committee meetings held during the 2016/17 financial year.	N/A	updated risk register was submitted to the Audit Committee on 2 June 2017	N/A
	ANNUAL TARGET 16/17	Internal Audit Austratereviewed & submitted to the Audit Committee for approval by the 30th of June 2017	N/A	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	N/A	Audit Committee Audit Committee facilitated by the Unit as per the Unit as per the plant/calendar of the Audit of the Audit the S0th of June 2017	N/A	Updated risk register submitted to the RMC & SMC by the 30th of June 2017	N/A
	PERFORMANCE MEASURE	Date Internal reviewed & aubmitted to the Audit Committee for approval		Date on which the Audit Committee Charter reviewed & submitted to the Audit Committee for approval		Number of Audit meetings meetings internal Audit Unit as per the approved work plancalendar each year		Date on which the Updated risk register was submitted to the RMC / Audit Committee	
	ANNUAL TARGET / OUTPUT	Internal Audit Internerviewed & submitted to the Audit Committee for approval by the 30th of June 2018		Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018		Audit Committee Audit Committee Handing Unit as per the Unit as per the approved work of the Audit Committee by the 30th of June 2018		Updated risk register submitted to the RMC & SMC by the 30th of June 2018	
	WARD	V N		N/A		YY X		A/N	
	PROJECT	Review of the Internal Audit charter		Review of the Audit Committee charter		Effective Deversignt by the Audit Committee		Comprehensive Risk Register of the municipality	
	PROGRAMME	Assurance Services		Assurance Services		Assurance Services		Risk Management	
	NATIONAL KEY PERFORMANCE AREA	NKRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TFANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NUKA 1 - NUNCIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL BEVELOPMENT	
	OP REFERENCE	P403		1404		905		IA06	

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		ANNUAL TARGET 2018 / 2019	NA	N/A	MA	N/A	N/A	N/A	Training plan for Internal Audit Staff developed and asubmitted to HRD by the 30 June 2018	N/A	4 x quarterly 4 x quarterly cases reported through through through blowing propared and submitted committee working days after the quarter by the guarter by the guarter by the 2018	N/A
		SOURCE DOCUMENT	¥ Z	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Documented approval of the Policy Policy	N/A
		TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	€ Ž	N/A	Υ.N	N/A	N/A	N/A	N/A	N/A	۲.	N/A
		CORRECTIVE MEASURE	¥ Z	N/A	MA	N/A	N/A	N/A	NA	N/A	Y Z	N/A
REPORT	PROGRESS RE	REASON FOR DEVIATION	ACHIEVED	N/A	ACHIEVED	N/A	ACHIEVED	N/A	N/A	N/A	4 22	N/A
018 PROGRESS	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	N/A	1 (69% & below)	N/A	1 (69% & below)	N/A	1 (89% & below)	N/A	-149%) -149%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANN	ACTUAL	NILL ACHIEVED	N/A	NILL ACHIEVED	N/A	NILL ACHIEVED	N/A	Training plan not submitted to HRD by 30 June 2018 as PDP's submitted to HRD in 2017 were up to 30 June 2019.	N/A	"4 x quarterly cases reports on cases reports on through the through the through the holline were hould Committee Audat Committee Audat Committee affer the end of 3D June 2018. Reviewed and updated the policy for the policy magnetice policy for the policy for the policy for the policy for the policy for the policy for the policy for the policy for the policy for the policy for the policy for the policy for t	N/A
TING 2017/2018 F		ANNUAL TARGET	1 x report on the Consolidated Risk Management Strategy developed & the RMC/SMC or to the Audit committee by the 2018 Uune 2018	N/A	4 x Risk Management reports produced and to RNC & SNC / Audit Committee Committee Committee Committee of each quarter by the 30th of April 2018	N/A	4 x quarterly reports on Project's Risk/ Assurance produced to submitted to SMC by the 30th June 2018	N/A	Training plan for Internal Audit Staff Audit Staff Aubeloped and submitted to HRD by the 30 June 2018	N/A	4 x quarterly exports on cases reported the whistle blowing hotine blowing hotine blowing dot submitted and the Audit Committed and within 30 within 30 within 30 of the quarter by the 30th of June 2018	N/A
ANCE REPOR	i i i	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	4 (130% -149%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
PERFORM	2016/2017	ACTUAL 16/17	1 x report consolidated Risk Management Strategy was submitted to the Audit to othe Audit to committee on 2 June 2017.	N/A		N/A	4 SAP reports were submitted to SMC & Audit Committee on Project's Fisk/ Assurance.	N/A	Training plan for Internal Audit Staff developed and submitted .	N/A	4 x quarterly peorfs on cases reports on cases reported whistle blowing houline propared houline propared to the Audit Committee as at 2 June 2017	N/A
		ANNUAL TARGET 16/17	1 x report on the Consolidated Risk Management Management developed & eleveloped & submitted to the FIBAC & SN/C by FIBAC & SN/C by TPAC & SU/C by	N/A	4 x Risk A magement reports produced and submitted within 1 month after the end of after the end of the soft quarter by the soft quarter by the 30th of June 2017	N/A	4 x quarterly reports on Project's Filsk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2017	N/A	Training plan for Internal Audit Staff developed and submitted to HRD by the 31st of May 2017	N/A	4 x quarterly assess reports on cases reported through the whistle blowing hotine prepared and SMC within 30 working days working days the quarter by the qu	N/A
		MEASURE	bate on which the report on the Consolidated Consolidated Strategy Strategy aleveloped & submitted to the RMC / Audit Committee		Date & number of relax management to RMC to RMC		Number of quarterly reports on Project's Risk/Assurance Risk/Assurance Risk/SMC RMC/SMC		Date Training plan for Internal Audit Staff developed and submitted to HRD		Number & Date of quarterly reports on uaterly reported through the whiste blowing holine prepared to Audit Commnittee	
	ANNUAL	TARGET / OUTPUT	1 x report on the consolidated Risk Management Management Management Manage developed & submitted to developed & submitted to the RMC / SMC or to the Audit Committee by the 30th of June 2018		4 x Risk Management reports produced and produced and RMC & SMC / Audit Committee with 1 month after the end of each quarter by the 30th of April 2018		4 x quarterly reports on Project's Filsk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2018		Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018		4 x quarterly experts on cases reported through the whistle blowing hotine propared and Audit Committee Audit Committee Auditee Audit Committee Audit Auditee	
		WARD	N A		N/A		N/A		h N/A		бл Б	
		PROJECT	Effective Risk Management Strategy		Effective Risk Management		Risk Management Plan		Training and development of Internal Audit staff		Whiste-Blowing Hotline	
		PROGRAMME	Risk Management		Risk Management		Risk Management		Continued Professional Development within the IAU		Forensic Investigations	
	NATIONAL KEY	PERFORMANCE AREA	NKRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - THANSFORMATION & ORGANIZATIONAL BEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL & OFICANIZATIONAL DEVELOPMENT	
	đ	NCM	1407		IAOB		1409		1410		141	

IEFECIAIMAGE REPORT CERTICAL DITACT PRODESS REPORT CERTICAL DITACT PRODESS REPORT CERTICAL DITACT PRODESS REPORT CERTICAL DITACT PRODESS REPORT CERTICAL MINIL MINIL MINIL MINIL MINIL UL 1617 CTUA MINIL CTUA MINIL ANNUL RESOLUCION RESOLUCION <td< th=""><th>VA NA NA NA NA NA NA NA NA NA NA</th></td<>	VA NA
SS REPORT IN FOR CORRECTVE INFLEMENT CORRECTVE CORRECTVE MAAUNERS NA NA NA	N/A N/A N/A
SS REPORT IN FOR CORRECTIVE INA MASURE NA	N/A N/A N/A
I N FOR	N/A N/A
011/2018 FROGRESS REPORT ANNUAL 2011/2018 FROGRESS REPORT ANNUAL ANNUAL D011/2018 FROGRESS REA MILIAL ANNUAL ATUAL REASON FOR MILIAL ANNUAL ATUAL REASON FOR MILIAL ANNUAL ANNUAL REASON FOR MILIAL ANNUAL ANNUAL REASON FOR MILIAL ANNUAL ANNUAL REASON FOR March ACTUAL ANNUAL REASON FOR March ACTUAL ATUAL REASON FOR ACTUAL ACTUAL ATUAL REASON FOR March ACTUAL ACTUAL REVATION ACTUAL ACTUAL ACTUAL REVATION March Horizable) ACTUAL REVATION March Horizable) ACTUAL REVATION March Horizable) ACTUAL ACTUAL March Horizable) ACTUAL MA March Horizable) ACTUAL ACTUAL March Horizable) Actual Horizable) March Horizable) Actual Horizable) March Horizable) Horizable) March Horizable) <td>NA</td>	NA
OTTZOTG FY -ANNUAL 2017/2018 PRODERSS ANNUAL 2017/2018 PRODERSS ANNUAL ANNUAL 2017/2018 ANNUAL ACTUAL ACTUAL ARTON PROPENDING Parterly 4 (130% Tatta for the forensic rensic the forensic rensic rensic the forensic rensic rensic the forensic rensic	
OTTZ2016 FY - ANNUAL 2017/ ANNUAL ANNUAL ANNUAL ACTUAL ARGET A ANNUAL ACTUAL ANGET A ANNUAL ACTUAL ANGET A ANNUAL ANNUAL ANNUAL ANNUAL COTUAL ANNUAL ANNUAL 2017. ANNUAL ANNUAL COTUAL ANNUAL ANNUAL 2017. Intest to represent the and and propertion and updated and updated and comption and comption policy documents were approved by the ANNUAL ANNUAL 2017.	NA
017/2018 FY VINUAL VINUAL VINUAL VIAGE AGAIN Anterior A within 30 A within 30	
A trepo of to burde of th June	N/A
NCE REPORT ACTUAL (1.2.3.4.6. Applicable) 3 (100% - 129%) 129%)	N/A
PERFORMA 2015/2017 ACTUAL 16/17 ACTUAL 16/17	N/A
ANNUAL TARGET 16/17 4 × quarterly terports on the investigations submitted to working days working days the quarter by the 30th of June 2017	N/A
PERFORMANCE MEASURE MEASURE reports of or cases reported and submitted to the SMC	
ANNUAL TARGET / OUTPUT OUTPUT A x quarterly status of forensio investigations submitted to Submitted to Submitted days submitted days submitted days submitted days submitted days submitted to 2018 of June 2018	
N/A N/A	
Fourer Forensic Investigations	
PROGRAMME Forensic Investigations	
MATTONAL KEY PERFORMANCE AREA MUNICIPAL MUNICIPAL ANSCORMATION DEVELOPMENT DEVELOPMENT	
M12 REFERENCE	

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Msunduzi Annual Report



COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 STRATEGIC PLANNING ([PURP, IDP & CDS) OVERVIE

1.1 TOTAL PROJECTS:

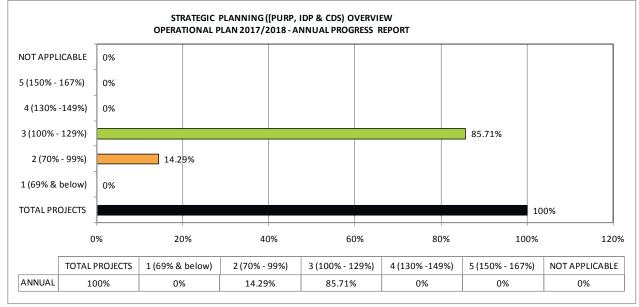
1.1.1 OPERATING PROJECTS

1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

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|383

		ANNUAL TARGET 2018 / 2019	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019		Draft IDP/ Draft IDP/ Process plan 2019/2020 and submitted and submitted to SMC for and onwards submission to 31st of August 2018		4 x Internal Alignment working group sessions facilitated by the 31st of May 2019		4 × IDP Representatives forum meetings facilitated by the 31st of May 2019		2 x cross boarder alignment meetings facilitated by the 31st of May 2019		4 x Community needs analysis circulated to sector departments by the 31st of May 2019		6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019
		SOURCE DOCUMENT	N/A	N/A	¢,z	N/A	N/A	N/A	attendence registers	N/A	N/A	N/A	N/A	N/A	N/A
		TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	N/A	N N	N/A	N/A	N/A	Sep-18	N/A	N/A	N/A	N/A	N/A	N/A
	PORT	CORRECTIVE MEASURE	N/A	N/A	A.M	N/A	N/A	N/A	terms of reference to be amended to accomdate the meeting being Chaired by an official	N/A	N/A	N/A	N/A	N/A	N/A
REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	N/A	AN	N/A	N/A	N/A	meeting postponed by the Chairperson	N/A	N/A	N/A	N/A	N/A	N/A
18 PROGRESS	IUAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANN	ANNUAL ACTUAL	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	N/A	Draft IDP/ Draft IDP/ Process plan 2018/2019 and submitted to SMC by to SMC by to SMC by to SMC by to SMC by to approval August 2017 for approval and onwards submission to CoGTA	N/A	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	N/A	3 × IDP Representatives forum meetings facilitated by the 31st of May 2018	N/A	2 x cross boarder alignment meetings facilitated by the 31st of May 2018	N/A	4 x Community needs analysis circulated to sector departments by the 31st of May 2018	N/A	6 x IDP/Mayoral Roadshows facilitated by the 31st of May 2018
ING 2017/2018 FY		ANNUAL TARGET	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	N/A	Draft IDP/ Draft IDP/ Process plan 2018/2019 FV 2018/2019 FV submitted to SMC by the 31st for approval and onwards submission to CoGTA	N/A	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	N/A	4 x IDP Representatives forum meetings facilitated by the 31st of May 2018	N/A	2 x cross boarder alignment meetings facilitated by the 31st of May 2018	N/A	4 x Community needs analysis circulated to sector departments by the 31st of May 2018	N/A	6 × IDP/Mayoral Roadshows facilitated by the 30th April 2018
ANCE REPORT		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)
PERFORM	2016/2017	ACTUAL 16/17	1 × IDP Review 2017/2018 FY completed by the 30th of June 2017	N/A	Draft IDP/ BudgetPMS Process plan 2017/2018 and submitted to SMC by August 2016 for approval and onwards submitsion to CoGTA	N/A	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	N/A	2 x IDP Representatives forum meetings facilitated by the 30th of June 2017	N/A	2 x cross boarder alignment meetings facilitated by the 31st of May 2017	N/A	4 x Community needs analysis circulated to sector departments by the 31st of May 2016	N/A	6 × IDP/Mayoral Roadshows facilitated by the 30th Apiril 2017
		ANNUAL TARGET 16/17	1 x IDP Review 2017/2018 FY completed by the 31st of May 2017	N/A	Draft IDP/ Draft IDP/ Process plan 2017/2018 FV submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	N/A	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	N/A	4 x IDP Representatives forum meetings facilitated by the 31st of May 2017	N/A	2 x cross boarder alignment meetings facilitated by the 31st of May 2017	N/A	4 x Community needs analysis circulated to sector departments by the 31st of May 2016	N/A	6 x IDP/Mayoral Roadshows facilitated by the 30th Apiril 2017
		PEHFORMANCE MEASURE	Number & Date IDP Review 2018/2019 FY completed		Date Draft IDP/ Date Jugsr/PMS Process plan 2018/2019 FV 2018/2019 FV 2018/2000 FV 2018/2019 FV 2018/2000 FV 2018/2000 FV 2018/2000 FV 2018/2000 FV 2018/2000 FV 2018/2000 FV 2018/2000 FV 2018/2000 FV		Number of Internal Alignment working group sessions facilitated		Number of IDP Representatives forum meetings facilitated		Number of cross boarder aligment meetings facilitated		Number of Community needs analysis circulated to sector to sector to sector		Number of IDP/Mayoral Roadshows facilitated
	ANNUAL	TARGET / OUTPUT	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018		Draft IDP/Budget/ plan 2018/2019 FY developed to SMC by the 31st of August and onwards submission to CoGTA		4 x Internal Alignment working group sessions facilitated by the 31st of May 2018		4 x IDP Representatives forum meetings facilitated by the 31st of May 2018		2 x cross boarder alignment meetings facilitated by 2018 2018		4 x Community needs analysis circulated to sector departments by the 31st of May 2018		6 x IDP/Mayoral Roadshows facilitated by the 30th April 2018
		WARD	A/A		A/A		A/N		N/A		AI		AII		All
		PROJECT	Develop and review the IDP.		Develop and review the IDP.		Internal alignment session		IDP representatives forum		IDP/Mayoral Roadshows		IDP/Mayoral Roadshows		IDP/Mayoral Roadshows
		PROGRAMME	Integrated Development Planning		Integrated Development Planning		Integrated Development Planning		Integrated Development Planning		Integrated Development Planning		Integrated Development Planning		Integrated Development Planning
	NATIONAL KEY	PERFORMANCE AREA	CROSS CUTTING ISSUES		oross curting issues		CROSS CUTTING ISSUES		CROSS CUTTING ISSUES		CROSS CUTTING ISSUES		GOOD GOVERNANCE & PUBLIC PARTICIPATION		CROSS CUTTING ISSUES
	(REFERENCE	IDP01		DP02		ID PO3		IDP04		IDPOS		000		IDP07



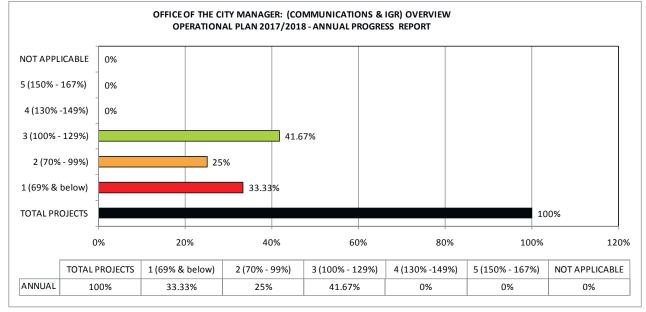
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR) OVERVIEW 1

12

- 1.1 **TOTAL PROJECTS:**
- 1.1.1 **OPERATING PROJECTS** 12 0
- **CAPITAL PROJECTS** 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



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Msunduzi Annual Report

| 385

		ANNUAL TARGET 2018 / 2019	10 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by 30th Website by 30th		12 x Monthly Msunduzi Newpapers developed, published and distributed by the 30th of June 2017		12 x Workshops Service Charters Service Charters Fael Batho Pael Batho Pael Batho Pael Batho Pael Charters Paer Charters Service delivery units conducted for Font line service delivery for conducted three of the of Paers, Waste Parks, Wast		6 x bi-monthly with the methods of the Washrduz Batho Pale forum CONVENED to monitor the impenentiation of Batho Pale Batho Pale Customer Service Charter Service Charter Vine 2016		1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the approval by the 2017	
		SOURCE DOCUMENT	Municipal Events Calendar and Resolution.	N/A	Municipal Events Calendar and Resolution.	N/A	Newsletters	N/A	External Newsletters	N/A	NA	N/A
		TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	MA	N/A	NA	N/A	₹ 2	N/A	۲.N	N/A	NA	N/A
	IRT	COR- RECTIVE MEASURE	K X	N/A	A M	N/A	₹ Ž	N/A	Υ.N	N/A	Ψ.N	N/A
EPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	A	N/A	N/A	N/A	≤ ≥	N/A	Y N	N/A	N A	N/A
8 PROGRESS R	AL 2017/2018 P	ACTUAL (1,2,3,4,5, Not Applicable)		N/A	3 (100% - 129%)	N/A	- 2 (70%) - 99 %)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNU	ACTUAL		N/A	100% implementation of the approved Municipal Events Calendar from July 2017 to June 2020.	N/A	11X Internal Avesletters developted developted a published on Corporate Communications Communications Municipal Municipal Municipal 30th of June 2018	N/A	12 x Monthly Newnduzi Newpapers developed, published and published and distributed by the 30th of June 2018	N/A	3 x Quarterly Media/ Stakeholder Liaison engagements facilitated by the 30th of June 2018	N/A
NG 2017/2018 FY		ANNUAL TARGET	A Municipal A Municipal 2018/2019 FY developed and availoped and SMC by the 30th of June 2018 for approval by Council	N/A	100% implementation of the approved Municipal Events Calendar 2017/2018 FY by the 30th of June 2018	N/A	12 X Internal developted developted developted on Corporate Communications and the Municipal Website by the 2018 d June 2018	N/A	12 x Monthly Meunduzi Newpapers developed, developed, distributed by the 30th of June 2018	N/A	4 × Quarterly Media/ Stakeholder Liaison engagements facilitated by the 30th of June 2018	N/A
ANCE REPORTI		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)		APPLICABLE	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
PERFORM	2016/2017	ACTUAL 16/17	A Municipal 2017/2018 FY developed and submitted to SMC by the 2017 for approval by Council		N/A	N/A	1 1X Internal 1 4X Internal published on Communications and Municipal Website by the 30th of Jurne 2017	N/A	12 x Monthly Msunduzi Newpars have been developed and published by the 30th of June 2017	N/A	4 x Quarterly Media/ Stateholder Liaison engagements conducted by the 30th June 2017	N/A
		ANNUAL TARGET 16/17	A Municipal 2017/2018 FY 2017/2018 FY developed and aveloped and submitted to SMC by the 30th of June 2017 for approval by Council		N/A	N/A	Newsletters Newsletters published on Communications and Municipal Website by the 30th or Jurne 2017	N/A	12 x Monthly Newpapers have Newpapers have been developed and published by the 30th of June 2017	N/A	4 x Quarterly Media/ Statesholder Laisson engagements conducted by the 30th June 2017	N/A
		PERFORMANCE MEASURE	Date Municipal Events Calendar Events Calendar 4eveloped and submitted to SMC		% implementation of the approved Municipal Events Calendar 2017/2018 FY		Number Newsletters Newsletters & published on corporate and the Municpal Website		Number of Newpapers developed, published and disributed		Number of Quarterty Media/ Stateholder Laisson engagements facilitated by the by the 30th of by the 2018	
		BASELINE / STATUS QUO	Approved Events Calendar (2017/2018)		100% implementation of the approved Municipal Events Calendar 2016/2017 FY		10 x Internal published in 2016/2017.		12 x monthly Newspapers published in 2016/2017		4x Quarterly Media engagements/ stakeholder Llaison engagements meetingsin 2016/2017	
		WARD	Ψ.N		A/N		۲ ۲		NA		N/A	
		PROJECT	Events Coordination		Events Coordination		Newsleter		External newsletter		Quarterly engagements	
		PROGRAMME	Events Management		Events Management		Publications		Municipal Publications		Stakeholder Coordination	
		NATIONAL KEY PERFORMANCE AREA	NKPA 1 - THANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNCIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NIKPA 1 - NIKPA 1 - TFANSFORMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 1 - THANISTORIATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION BEVELOPMENT DEVELOPMENT	
	ä	REFER- ENCE	MKT 01		MKT 02		MKT 03		MKT 04		MKT 05	

		ANNUAL TARGET 2018 / 2019	Msunduzi comporate dentity and Branding Policy eveloped and submitted Approval by the 30th of by the 30th of September 2018		Msunduzi Policy developed and submitted Approval by the Stith ouncil by the Stith of September 2018		Msunduzi Social media Policy developed asvoloped asvoloped to SMC for Approval for Approval for the Suth of September 2018	N/A	WA	N/A	WA
		SOURCE DOCUMENT	Report, Resolution	N/A	Attendance Register	N/A	Agenda, Minutes of Meeting, Attendance Register/s	N/A	Resolution	N/A	Report, Resolution
		TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	This programme is on bold until further advice from Finance regarding the regarding the regarding the regarding the programme programme programme 2018/19	N/A	Y X	N/A	MA	N/A	This programme is programme is programme advice from Finance regarding the regarding the regarding the programme program program program	N/A	N.N
	RT	COR- RECTIVE MEASURE	The corrective measure is the sourcing of funds to of funds to this programme.	N/A	٩. ٧	N/A	WA	N/A	The corrective measure is measure is of funds to implement this programme.	N/A	۲N N
REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	A deviation eventually occured with this target. The shift in the date for Excellence for Excellence avards event caused a shift of this target (implementation Awards 2018- 19)	N/A	∀≱	N/A	MA	N/A	A deviation exertually cocured with this target. The this target. The shift in the date Awards event caused a shift to the complation (implementation fran for the Awards 2018- 19)	N/A	N/A
18 PROGRESS	JAL 2017/2018	ACTUAL (1,2,3,4,5, Not Applicable)	1 (1996 & below)	N/A	3 (100% - 129%)	N/A	3 (1 00 % - 1 2 9 %)	N/A		N/A	3 (100% - 129%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNU	ACTUAL	1 x Report Implementation Manchalty Municipality Services Avards	N/A	Ē	N/A	Ŧ	N/A	1 x Report In the Draft Implementation plan for plan for plan for service Service Excellence Awards	N/A	NA NA
ING 2017/2018 FY		ANNUAL TARGET	5 x Monthly corpease seports on the Ms unduzi Municipal Service Excellence and submitted to SMC by the 31st of December of December	N/A	8 x Workshops and Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Economic Development, Community Services, Economic Development, Services, Economic Development, Services, Economic Development, Services, Batho Pele Batho Pele Batho Pele Rorum by the 30th of June 2018	N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum Pele forum to monitor the implementation of Batho Pele Principles and Customer by the 30th of June 2018	N/A	1 × Report In the Draft Implementation plan for plan for Service Service Excellence Awards Awards Awards Awards Awards Awards Arealence Awards Arealence Awards Arealence Awards Arealence Awards Arealence Awards Arealence Awards Arealence Awards Arealence Awards Arealence Awards Arealence Awards Arealence Awards Arealence Arealenco Arealenco Arealence Arealence Arealenco Arealence Arealence Are	N/A	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2017
ANCE REPORT		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)		APPLICABLE	N/A	APPLICABLE	N/A	3 (100% - 129%)
PERFORM	2016/2017	ACTUAL 16/17	6x Monthly on the Maunduzi on the Maunduzi Excellence awards prepared awards upmitted to SMC by the 2016 2016	N/A	8 x Workshops Customer Service Charters Service Charters Pele Principles (CBU, Corporate Principles (CBU, Corporate Principles (CBU, Corporate Principles Services, Economic Development, Services, Economic Development, Services Services Services Development, Servic		WA	N/A	WA	N/A	1 × Report on the reviewed Monitoring tool developed and submitted to SMC for approval SMD for approval September 2016
		ANNUAL TARGET 16/17	5 x Monthly congress reports on the Ms unduzi Municipal Service Excellence and submitted to SMC by the 31st of December 2016	N/A	8 x Workshops Service Customer Service Charters and Batho Pele Principles (CBU, Corporate Printastructure Services, Economic Development Community, Services, Economic Batho Pele Batho Pele Batho Pele Batho Pele Batho Pele Batho Pele Batho Pol		MA	N/A	MA	N/A	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016
		PERFORMANCE MEASURE	Number of menority progress reports on Municipal Service Excellence and submitted to SMC		Number of Number of on Customer Services Charters Services Clarters Pele Principles (CLU, Corporate Services, Economic Lue Services, Services) Services Monducted by the Monducted by the Monduct		Number of bi- monthy meetings of the Maundusi CONVENED to monitor the impenentation of Batho Pele Penciples and Customer Service Charter		Number & Number & on the Draft Implementation Municipality Service Excellence Awards developed and developed and submitted to SMC		Number & Date Report on the reviewed Monitoring tool developed and submitted to SMC for approval
		BASELINE / STATUS QUO	1st Service scelience Avards program held in 2015 - Event held in December 2015, 2nd Service program held in 2016 - Event held in December 2016 in December 2016		И		И		Service Excellence Awards held December 2015 AND 2016 (Close Out Reports for both)		Monitoring tool has been developed
		WARD	ALL		АЦ		ALL		ALL		ALL
		PROJECT	Implementation Man for Manudizi Municipality Service Excellence Awards		Business Unit Service Charter		Implementation of Batho Pele Principles		Developing plan for Msunduzi Municipality Service Excellence Awards		Implementation of Batho Pele Principles
		PROGRAMME	Increase and Efficiency Levels of Corporate Services		Increase enformance and Efformance Levels of Corporate Services		Increase Parformance and Efficiency Levels of Corporate Services		Increase and Efformance and Efforency Levels of Corporate Services		Increase Performance and Efficiency Levels of Corporate Services
		NAIIONAL KEY PERFORMANCE AREA	NKPA 1 - MUNICIPAL FRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - THANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TEANSFORMATION & OFGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNCIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
	ł	REFER- ENCE	MKT 06		MKT 07		MKT 08		MKT 09		MKT 10

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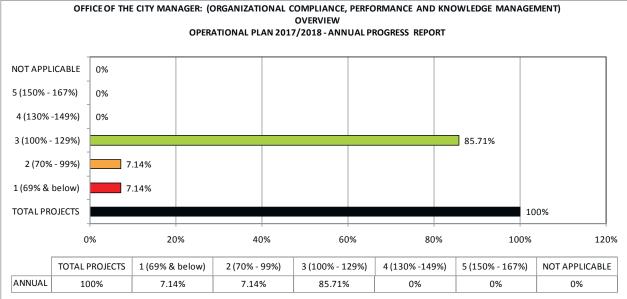
OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW **OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW 1

- **TOTAL PROJECTS:** 1.1
- 1.1.1 **OPERATING PROJECTS** 14 0
- **CAPITAL PROJECTS** 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



2017/2018

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2018 / 2010	ZUIO/ZUI9 ANNUAL TARGET 2018	/ 2019	SDBIP 2018/2019 submitted to the Mayor for approval within approval of the budget		Annual organizational performance management framewor framewor reviewed and submitted to SMC by the 31st of May 2018		Amual individual performance management framework 2018/2019 reviewed and submitted to submitted to submitted to submitted to 2018 the 31 st of May		Approved SDBIP made 2019 made 2019 on municipal on municipal on municipal days after the approval by the mayor		8 X SDBIP & Do 17/2018 monthly reports submitted to the dugust. Corber, November, January, February, May by the 30th of June 2017		4 X SDBIP & OP 2018/2019 outmitter the ports submitted to submitted to conc (d4 of 17/18 FY & 01, 02, 03 of 18/19 C2, 03 of 18
	ACTUAL (1,2,3,4,5,	Not Appli- cable)	3 (100% - 129%)	N/A	3 (100% - 129%)		3 (100% - 129%)		3 (100% - 129%)		2 (70% - 99%)		3 (1 00% - 129%)
2016/2017		16/17	Draft SDBIP 2017/2018 2017/2018 the Mayor for approval within 28 approval of the budget (28 June 2017)	N/A	Annual organizational performance management framework 2017/2018 reviewed and SMC by the 31st of May 2017		Annual individual performance management framework 2017/2018 reviewed and SMC by the by the 31st of May 2016		Approved SDBIP 2016/2017 made public/2017 made public the approval by the mayor (published on (published on June 2016)		6 X SDBIP & OP 2016/2017 monthly reports reports submitted to July, August, October, January, February, April, May by Line 2017 June 2017		4 X SDBIP & OP 2016/2017 quarterly quarterly quarterly theotris submitted to the OMC (Q4 of 16/17 FY) by the 30th of April 2017 April 2017
JGRESS REPORT	ANNUAL		Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget	N/A	Annual organizational performance management framework framework framework submitted to submitted to SMC by the 31st of May 2017		Annual individual performance management framework ramework revit/2018 revit/2018 revit/2018 submitted to SMC by the by the 31st of May the 31st of May		Approved SDBIP made public on municipal website within 14 days after the approval by the mayor		8 X SDBIP & monthyr eports monthyr eports submitted to the August, October, August, October, January, April, May by the 30th of June 2017		4 X SDBIP & 0P 2016/2017 0P 2016/2017 autenty reports submitted to 15/16 FV & 01 02, 03 01 6/17 FV) by the 30th of April 2017 April 2017
- 2017/2018 PRC	SOURCE		Approved SDBIP	N/A	SMC Resolution & OPMS Framework		SMC Resolution & IPMS Framework		Approved SDBIP link to website	N/A	8 X SDBIP 8 0 P monthly reports	N/A	4 X SDBIP & OP 2017/2018 quarterly reports
18 FY - ANNUA	TIME- FRAME TO IMPLEMENT	CORRECTIVE MEASURES	A	N/A	A V	N/A	N.A	N/A	A.M	N/A	Υ.N	N/A	MA
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT 17/2018 BEDGERES REPORT	CORRECTIVE	MEASURE	КА	N/A	۲N N	N/A	۲ Z	N/A	NA .	N/A	N/A	N/A	V/V
	REASON FOR	DEVIATION	N/A	N/A	NA	N/A	NN	N/A	N/A	N/A	MA	N/A	Υ.Υ Υ
PEF	AUNUAL ZUIIII ACTUAL (1.2.3.4.5. Not		a (100% - 129%)	N/A	a (100% - 129%)		3 (100% - 129%)	N/A I	a (100% - 129%)	N/A I	a (100% - 129%)	N/A	*
	ANNUAL		Draft SDBIP 2018/2019 submitted to the Mayor for approval within approval of the budget	N/A	Annual organizational organizational management framewor		Annual Individual management framework framework 2018/2019 submitted to SMC by the by the 31st of May		Approved SDBIP 2017/2018 and public on municipal website within 14 days after the approval by the mayor		8 X SDBIP & De 117/2018 monthlyreports submitted to the submitted to the Jugust, Cotober, November, November, February, April, May)		4 X SDBIP & OP 2017/2018 andrefiy reports submitted to the OMC (04 the I6/17 FY & 01, 02, 03 of 16/17 FY)
	ANNUAL		Draft SDBIP 2018/2019 2018/2019 the Mayor for approval within 28 days after the approval of the budget	N/A	Amual organizational performance management framewor framewor framewor angle and submitted to submitted to SMC by the 31st of May 2018	N/A	Annual individual management framework 2018/2019 2018/2019 SMC by the by the 51 st of May 2018 s2018	N/A	Approved SDBIP madr 7/2018 madr 7/2018 on municipal on municipal tidays after the approval by the mayor	N/A	8 X SDBIP & De17/2018 De17/2018 De17/2018 Submitted to the August, October, November, January, February, April, Mayi by the 30th of June 2018	6000	4 X SDBIP & OP 2017/2018 autherity reports submitted to 16/15 FX & 01, 02, 03 of 16/17 PY by the 30th of April 2018
	PERFORMANCE MEASURE		Date of submission of Draft SBIP 2018/2019 to the Mayor for Approval		Date Annual organizational performance management framework 2018/2019 submitted to SMC		Date Individual performance management framework 2018/2019 submitted to SMC		Turnaround SIDB Approved SIDB 2017/2018 made public on municipal website r		Number of SDBIP monthyreports submitted to the August. October, November, January, February, April, May)		Number of SDBIP & 0.0 2017/2018 admeterity reports submitted to the OMC (04 of 16/17 FY & 0.1, 02, 03 of 17/18 FY)
	ANNUAL TARGET / OUTPUT		Draft SDBIP 2015/2019 submitted to the Mayor for approval within 28 days after the approval of the budget		Annual organizational performance management framewor 2018/2019 reviewed and submitted to SMC by the 31st of May 2018		Annual individual performance management framework 2018/2019 reviewed and reviewed and submitted to SMC by the by the 31st of May 2018		Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor		8 X SDBIP & De17/2018 monthly reports submitted to the August, Corber, August, Corber, Jonvember, Jonvernber, Jonv		4 X SDBIP & OP 2017/2018 autherly reports submitted to the OMC (Q4 of 16/17 P M2 01, 02, 03 of 17/18 Ph by the 30th of April 2017
	WARD		Ч Х Х		₹ Z		Ч Х Х		NA		AN		₹N
	PROJECT		SDBIP		Organizational performance management framework review		Individual performance management framework review		SDBIP		SDBIP Monthly Reports		SDBIP Quarterfy Reports
	PROGRAMME		Organizational Performance Management		Organizational Performance Management		Individual Performance Management		Organizational Performance Management		Organizational Performance Management		Organizational Performance Management
	NATIONAL KEY PERFORMANCE AREA		NKPA 1 - MUNICIPAL TRANSERMATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANESFEMANTON BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TFANERSPRANTON B CHRANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSERFIMATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSERFIMATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT
	OP REFER- ENCE		PMS 01		PMS 02		PMS 03		PMS 04		PMS 05		PMS 06

						_		_				_				
2018 / 2019	ANNUAL ANNUAL TARGET 2018 / 2019		Annual Performance Report 17/18 submitted to the Audior General by the 31st August 2018		Mid-Year Performance review 18/19 submitted to Council by the 25th of January 2019		Annual Report 17/18 tabled in Council by the 31st of January 2019		30 x signed agreements for agreements for to level 3 by the 3 st of July 2017		6 x signed performance agreements for S56/57 Managers by the 6th of July 2018		An Individual Performance Assessment Assessment developed and submitted and submitted approval by the 2019 2019		12 x monthly MFMA Legislative compliance compliance checklist reports produced and submitted to OMC by the 30th of June 2019	
	ACTUAL (1,2,3,4,5, Not Appli- cable)	N/A	3 (100% - 129%)	N/A		N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	1 (59% & below)	N/A	3 (100% - 129%)	N/A
2016/2017	ACTUAL 16/17	N/A	Annual Performance Report submitted to the Auditor General by the 31st August 2016	N/A	Mid-Year Performance review submitted to Council by the 25th of January 2017	N/A	Annual Report 15/16 tabled in Council by the 31st of January 2017	N/A	28 x signed performance agreements of Managers up to level 3 by the 31st of July 2016	N/A	6 x signed performance agreements for S56/57 Managers by the 6th of July 2016	N/A	5 x individual performance assessments of GMs or GMs for the 15/16 FY. MM assessment still outstanding	N/A	An Individual Performance Assessment developed and submitted and submitted approval. Approved on the 30th of May 2017	N/A
GRESS REPORT	ANNUAL TARGET 16/17	N/A	Annual Performance Report submitted to the Auditor General by the 31st August 2016	N/A	Mid-Year Performance review submitted to Council by the 25th of January 2017	N/A	Annual Report 15/16 tabled in Council by the 31st of January 2017	N/A	30 x signed agreements for Managers up to Managers up to 31st of July 2016 31st of July 2016	N/A	6 x signed performance agreements for S56/57 Managers by the 6th of July 2016	N/A	36 x individual performance assessments of all managers of all managers up to level 3 conducted on a quarterly basis (Q3 assessments (Q3 assessments financial year	N/A	An Individual Performance Assessment schedule developed and developed and SWD for approval by the 31st of May 2017	N/A
2017/2018 PHO	SOURCE DOCUMENT	N/A	letter of Receipt from AG		Full Council Resolution and Mid year Report		Full Council Resolution		Signed Performance Agreements	N/A	6 x Performance Agreements	N/A	Completed Assessments	N/A	An Individual Performance Assessment schedule and SMC resolution	N/A
PEH-DRMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PHOGRESS REPORT 117/2018 PROGRESS REPORT	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	WA	N/A	N/A	N/A	M/A	N/A	¥ 2	N/A	NA	N/A	30-Jul-18	N/A	WA	N/A
REPORTING 2017/2	CORRECTIVE MEASURE	N/A	MA	N/A	N/A	N/A	N/A	N/A	Performance Agreements to be signed in accordance with the IPMS Policy	N/A	N/A	N/A	Reschedule Assesment in accrodance with availability of Managers	N/A	N/A	N/A
PERFORMANCE REPORTING ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	N/A	N/A	A/A	N/A	N/A	N/A	Some Performance Agreements Agreements pecause there was no acting incumbents incumbents incumbents Managers were not ergible to sign Performance according policy policy	N/A	N/A	N/A	Cancellation and non availability of Managers	N/A	Υ/N	N/A
ANNUAL 2017	ACTUAL (1,2,3,4,5, Not Applicable)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	1 (69 % & below)		a (100% - 129%)	N/A
	ANNUAL ACTUAL		Annual Performance Report 16/17 submitted to the Auditor General by the 31st August		Mid-Year Performance review 17/18 submitted to Council by the 25th of January		Annual Report 16/17 tabled in Council by the 31st of January	N/A	26 x signed agreements for agreements for level 3 by the 31st of July 2017	N/A	6 x signed performance agreements for S56/57 Managers		Annual Assessment for 16/17 have not been completed.		An Individual Performance Assessment schedule developed and submitted to SMC	
	ANNUAL TARGET	20000	Annual Performance Report 16/17 submitted to the Auditor General by the 31st August 2017		Mid-Year Performance review 17/18 submitted to Council by the 25th of January 2018	N/A	Annual Report 16/17 tabled in Council by the 31st of January 2018	425 000	30 x signed agreements for Managers up to Managers up to 31st of July 2017 31st of July 2017	N/A	6 x signed performance agreements for S56/57 Managers by the 6th of July 2017	N/A	36 x individual performance assessments of all managers up to level 3 up to level 3 conducted on a quarterly basis (Q3 assessments (Q3 assessments financial year	N/A	An Individual Performance Assessment Assessment achedule developed and developed and submitted to SMC for approval by the 31 st of May 2018	N/A
	PERFORMANCE MEASURE		Date Annual Performance Report 16/17submitted to the Auditor General		Date Mid-Year Performance review 17/18 submitted to Council		Date Annual Report 16/17 tabled in Council		Number of signed agreements for Managers up to level 3		Number of signed performance agreements for S56/57 Managers by the 6th of July 2017		Number of indvidual performance aestormance assessments of all managers up to level 3 conducted or a quarterly basis		Date Individual Performance Performance schedule developed and developed and for approval	
	ANNUAL TARGET / OUTPUT		Annual Performance Report 16/17 Auditor General by the 31st August 2017		Mid-Year Performance review 17/18 submitted to Council by the 25th of January 2018		Annual Report 16/17 tabled in Council by the 31st of January 2018		30 x signed agreements for agreements for Managers up to level 3 by the 31st of July 2017 of July 2017		6 x signed performance agreements for SS6/57 Managers by the 6th of July 2017		36 x individual performance seessments of all managers up to level 3 conducted on a quarterly basis		An Individual Performance Assessment assessment achedule developed and developed and developed and developed and developed and at of May 2018 31st of May 2018	
	WARD		AN A		AN A		A'N N'A		Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y Y		A T C C T C		₹Z		₹ Z	
	PROJECT		Annual Performance Report		Mid-Year Performance Review		Annual Report		Performance Agreements		S57 performance agreements		Performance assessments		Development 1 indiadual Performance assessment Schedule	
	PROGRAMME		Performance Management Reporting		Performance Management Reporting		Performance Management Reporting		Performance Performance Management		Individual Performance Management		Individual Performance Management		Individual Performance Management	
	NATIONAL KEY PERFORMANCE AREA		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSERMATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSEORMATION B ORGANIZATIONAL DEVELOPMENT	
	REFER- ENCE		PMS 07		PMS 08		PMS 09		PMS 10		PMS 11		PMS 12		PMS 13	
			_		-		-		-		-		_		_	

THIN

	2018 / 2019	ANNUAL TARGET 2018 / 2019	
		ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%) d
	2016/2017	ACTUAL 16/17	12 x monthly MFMA MFMA compliance compliance checklist reports produced an produced an submitted to OMC by the 30th of June 2017
BRESS REPORT		ANNUAL TARGET 16/17	12 x monthly compliance compliance checklist reports produced and submitted to cubmitted to cubm
. 2017/2018 PROC		SOURCE DOCUMENT	OMC Reosolution
018 FY - ANNUAL		TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	NA
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	S REPORT	REASON FOR CORRECTIVE DEVIATION MEASURE	WA
ERFORMANCE RI	ANNUAL 2017/2018 PROGRESS REPORT	<u></u>	NA
ď	ANNUAL 201	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)
		ANNUAL ACTUAL	12 x monthly 3(100; MFMA 2095kb/ve 1299%) compliance produced and produced and OMC
		ANNUAL TARGET	12 x monthly MFMA Legislative compliance checklat reports produced and submitted to Submitted to Submitted to of June 2018
		PERFORMANCE MEASURE	Number of monthy MFMA Legislative compliance compliance produced and submitted to OMC
		PROGRAMME PROJECT WARD ANNUAL TARGET	12 x monthly MFMA Legislative compliance compliance compliance and produced and submitted to OMC submitted to OMC 2018
		WARD	N N
		PROJECT	Development NA of a compliance checklist
		PROGRAMME	Compliance Checklist
		NATIONAL KEY PERFORMANCE AREA	NKPA 1 - MUNCIPAL Compliance TRANSFORMATION Checklist 8 ORGANIZATIONAL DEVELOPMENT

PMS 14

OP REFER-ENCE

N/A

N/A

A/A

N/A

N/A

N/A

N/A

N/A

N/A





INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

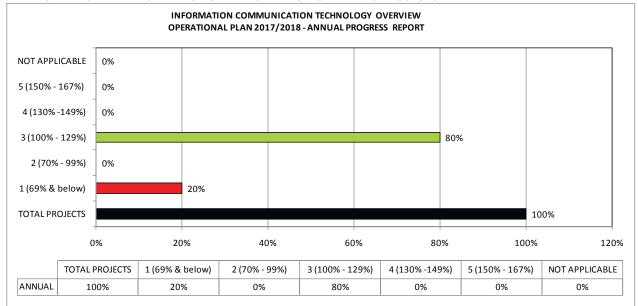
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW

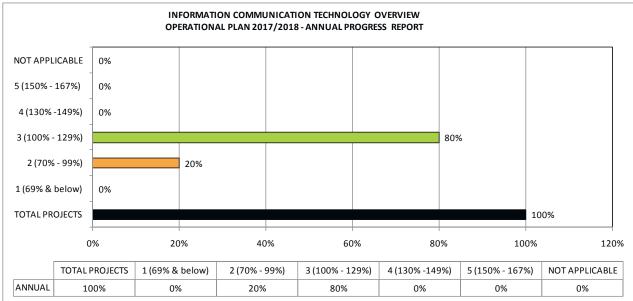
- 1.1 TOTAL PROJECTS:
- 1.1.1OPERATING PROJECTS51.1.2CAPITAL PROJECTS5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

10



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



2 17 20 18

PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT

2016/2017

NATIONAL KEY PERFORMANCE ADEA

OP REFER-ENCE

"ICT 01

ICT 02

QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT

	ANNUAL TARGET 2018 / 2019	N/A	N/A	NA	N/A	N/A	N/A	K 22	N/A	ICT Governance Framework Developed and submitted to SMC for corroril by the 30th of June 2019	N/A
	SOURCE DOCUMENT	Completion Certificates	N/A	Deplyment Schedule, Invoice.	N/A	CAT 6 Project Sign-off	N/A	2006	N/A	Project Sign-off	N/A
	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	A	N/A	WA	N/A	WA	N/A	G90-08	N/A	WA	N/A
UNE ZUIQ) ZUI7/ZUIQ PROGRESS REPORT	CORRECTIVE MEASURE		N/A	ν.ν	N/A	Υ/N	N/A	The of WI-FI to identified boardoms and offices is ongoing	N/A		N/A
	REASON FOR DEVIATION	MA	N/A	WA	N/A	WA	N/A	The stock arrived late during the financial year	N/A	MA	N/A
	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A
	ANNUAL ACTUAL	All sites have been connected with Fibre.	N/A	30 x New Computers Deprovated as per the ICT deployment Schedule for new Computers	N/A	All 3 floors at City Hall installed with CAT 6	N/A	All 11 WL-FI devices have been received dur not deproved as per the agreed as yet as yet	N/A	The Helpdesk revamp was completed and finalized	N/A
	ANNUAL TARGET	"3 X Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre Data Line by the 31st of May 2018	N/A	"30 x New Computers Deployed as per the ICT per the ICT Schedule for new Computers by the 31st of May 2018	N/A	*3 x floors at CTTY HALL (Grund Floor & 1st Floor & 2nd Floor) building installed with cirstalled with by the 30 June 2018	N/A	 *11 x Wi-FI *11 x Wi-FI *11 x Wi-FI *11 x Wi-FI *12 x May 2018 (1. City Hall 2018 (1. City Hall 2018 (1. City Hall Park outside 2018 (1. City Hall Park outside 2014 (1. City Hall Park outside Park outside Park and the structure Park outside <l< td=""><td>N/A</td><td>"ICT SERVER ROOM Revamp Building project completed as per approved revamp plan by the 30th of June 2018</td><td>N/A</td></l<>	N/A	"ICT SERVER ROOM Revamp Building project completed as per approved revamp plan by the 30th of June 2018	N/A
	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A
2016/201	ACTUAL 16/17	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Line by the 31 st of May 2017	N/A	NA	N/A	N/N	N/A	₹.	N/A	A/A	N/A
	ANNUAL TARGET 16/17	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Libre by the 31st of May 2017	N/A	N/N	N/A		N/A	¢ Z	N/A	N/N	N/A
	MEASURE	Number of Sites (Mkhondenito SIRA, Cemetery & Alrport) replaced with Fibre		"Number of New Computers Deproyed as per the ICT deployment Schedule for new		'Number of floors at CITY HALL (Ground Floor & 1st Floor & 2nd Floor & building installed with CAT 6 cabling		"Number WI-FI Hotspots sites activated		"Date ICT SERVER ROOM Revamp Building project completed as per approved revamp plan	
ANNUAL TADGET /		"3 X Sites (Mkhondeni to SITA, Cemetery & Arport) replaced with Fibre Data Line by the 31st of May 2018"		"30 x New Computers purchased & purchased & perbloyed as per the ICT deployment Schedule for new Computers by the 31st of May 2018"		"3 x floors at CITY HALL (around Floor & THE Floor & THE Floor & Ard Floor) building installed with building installed with CAT6 Cabling by the 30 June 2018"		*11 x Wi-FI Hotspots stres activated by the 31st of May 2018 (1. City Hall – Park Ubrary Outside 2 Bessie Lubrary Outside 2 Bessie Perimeter 4. Cutside Perimeter 4. 5. Traffic Building 6. Read Boardroom 7. Water 8. Santion Boardroom 8. Art Oallery 9. Michonderi Fresh Market x2 10. GEDI – Imbali)*		ICT SERVER ROOM Revent Building project completed as per approved revemp plan by the 30th of June 2018*	
	WARD	N/N									
	PROJECT	"TELKOM DIGINET DATA LINES REPLACED WITH FIBRE		OF COMPUTERS		"LANWAN"		DEPLOYMENT		"SERVER ROOM REVAMP"	
	PROGRAMME	'ICT INFRASTRUTURE		"ICT INFRASTRUTURE		"ICT INFRASTRUTURE		"ICT INFRASTRUTURE		ICT INFRASTRUCTURE	
NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - MUNUEPAL TRANSEORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNUEPAL TRANSEOFINANTION & OFIGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNUEPAL TRANSEORMATION & ORGANIZATIONAL BEVELOPMENT		NKPA 1 - MUNEDFAL MUNEDFAL TRANSCORMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 1 - MUNUEPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	

"ICT 04

"ICT 03

"ICT 05

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		18					, pa to					
		ANNUAL TARGET 2018 / 2019	¢/N	N/A	A/A	N/A	ICT Strategy Developed and submitted to SMC for approval by Full Council by the 30th Of June 2019	N/A	N/A	N/A	N/A	N/A
भा		SOURCE DOCUMENT	BCP & DRP Dual SAN Implementation	N/A	BCP & DRP Abmission, AV installed at FreshMark, SCADA Water moved to the Data Centre Data Centre	N/A	N/A	N/A	Website & Intranet enhancements	N/A	Security Reports and Configurations	N/A
PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	A M	N/A	M.A.	N/A	30-Jun-19	N/A	NA	N/A	MA	N/A
2018) 2017/2018	118) 2017/2018 P	CORRECTIVE MEASURE	A N	N/A	NA N	N/A	This KPA has been moved to the 18/19 Financial year	N/A	A.M.	N/A	A.M	N/A
APRIL - JUNE	PRIL - JUNE 20	REASON FOR DEVIATION	۲ 2	N/A	WA	N/A	Due to insufficient budget we couldn't unsertake this project	N/A	A VA	N/A	A VA	N/A
QUARTER 4 (NARTER 4 (AF	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	NA	3 (100% - 129%)	N/A	1 (69% & below)	N/A	3 (100% - 129%)	NA	3 (1 00% - 129 %)	N/A
4G 2017/2018 FY -		ANNUAL ACTUAL	Riden tiffied Risk areas have been addressed addressed	N/A	Identified Audit Findings addressed	N/A	NIL ACHIEVED	N/A	Modernizing of both the Website and Intranet is done, and alsp is an ongoing exercise	N/A	Security Enhancements the ICT network have been done and also this is an ongoing exercise	N/A
MANCE REPORTIN		ANNUAL TARGET	*100 % information of identified insks and prioritized risks and prioritized risks and prioritized risks and prioritized Approved Risk Maragement Action Plan Remediated as the stipulated timeframes by the 30th of June 2018	N/A	*100% of identified and prioritized audit findings as contained threnal Audit Findings Reports Reports Remediated armerfanted timeframes by the 30th of by the 30th of by the 30th of	N/A	Development & submission of ICT Strategy to SMC for approval by approval by Council by the 30 June 2018	N/A	Development and Modernizing of the Msunduzi Website & Intranet completed as per approved Project Plan by the 30th June 2018	N/A	*Implementation of ICT infrastructure Security measures completed as per Project Plan by the 30th June 2018	N/A
PERFOR		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	K X	N/A	K N	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		ANNUAL TARGET 16/17	N.A	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		MEASURE	"% Implementation of dentified and prioritized risks as Approved Risk Management Action Plan Ferrediated as per stipulated timeframes		"% Implementation prioritized and prioritized audit distributes as contained internal Audit Findings Reprosits Remediated Reprosits Remediated timeframes by the 30th of June 2018		Date Development & submission of ICT Strategy to SMC for approval by Council		Date Development and Modernizing of the Msunduzi Website & Intranet completed as per approved Project Plan		"Date Implementation of CTT Infrastructure Security measures completed as per "roject Plan	
		OUTPUT	100 % Implementation (identified and prioritized risks as Approved Risk Approved Risk Amangement Action Plan Remediated as per stipulated as per stipulated 30th of June 2018"		*100% Implementation of identified and prioritized audit indings as contained frindings as contained frindings as portained frindings as portained frindings as port frindings frindings management Reports frindings fr		Development & submission of ICT strategy to SMC for approval by Council by the 30 June 2018 by the 30 June 2018		Development and Modeunduzi Nebsite & Murduzi Website & Intranet completed as per approved Project Plan by the 30th June 2018		"Implementation of ICT Infrastructure Security masures completed as per Project Plan by the Project Plan by the 3 oth June 2018	
		WARD										
		PROJECT	"ICT RISK "ICT RISK REMEDIATION REMEDIATION Information (BCP DARP) DARP Data Corruption Theft & Loss of ICT equipment Hacking"		"ICT AUDIT FIENDINGS REMEDIATION Lack of Anti- Virus Solution Virus Solution FiestiMark & SCADA Wark & Electricity Electricity Electricity Electricity Electricity Paperoved Pap		Development of ICT Strategy (2017-2021)		Modernizing & Development of Website & Intranet		Improving ICT Security to the Msunduzi ICT Infrastructure	
		PROGRAMME	"ICT GOVERNANCE		ICT GOVERNANCE		ICT GOVERNANCE		ICT GOVERNANCE		ICT GOVERNANCE	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - NUNCIPAL TRANSFORMATION & ORGANIZATIONAL BEVELOPMENT		NKPA 1 - MUNICIPAL TRANSEORMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSCPMATION & ORGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & CRGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSEORMATION & ORGANIZATIONAL BEVELOPMENT DEVELOPMENT	
	do	REFER- ENCE	64 		ICT 07		ICT 08		ICT 09		ICT 10	



HUMAN RESOURCES OVERVIEW

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

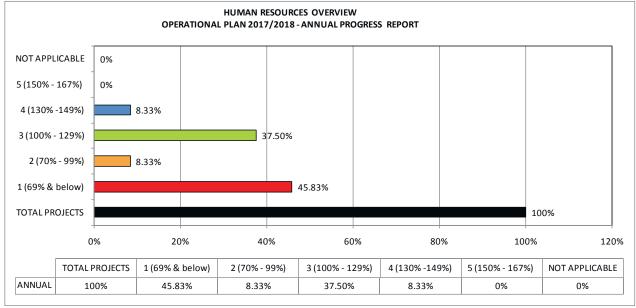
HUMAN RESOURCES OVERVIEW 1

TOTAL PROJECTS: 1.1 24

1.1.1 **OPERATING PROJECTS** 24 0

1.1.2 CAPITAL PROJECTS

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



		ANNUAL TARGET 2018 / 2019	1 x Report on the Workplace Skills Plan 18/19 , prepared and submitted to SMC by the 30th of April 2019.		100% of employees trained according to the approved 18/19 Workplace Skills Plan by the 30th of June 2019	N/A	N/A	N/A	ΨN	N/A	Υ.Υ.	N/A	35 x of all level employees awarded Bursaries by 30th of June 2019	
		SOURCE DOCUMENT	2018 / 2019 WSP Submission Letter from LGSETA.	N/A	N/A	N/A	Emails confirming postponement of Meetings.	N/A	42	N/A	4 Z	N/A	SMC Study Assistance Report.	N/A
PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	۲.	N/A	N/A	N/A	N/A	N/A	Ч.	N/A	¢/Z	N/A	N/A	N/A
18) 2017/2018 PR	018) 2017/2018 PF	CORRECTIVE MEASURE	A V	N/A	MA	N/A	No corrective action as the Unit does not have control of the process.	N/A	۲ 2	N/A	۲ 2	N/A	MA	N/A
(APRIL - JUNE 20	4 (APRIL - JUNE 20	REASON FOR DEVIATION	МА	N/A	N/A	N/A	BEC & BAC Meetings were postponed which impacted on the appointment of service providers	N/A	4 2	N/A	¢ Ž	N/A	WA	N/A
-Y - QUARTER 4	QUARTER 4	ACTUAL (1,2,3,4,5, Not Appli- cable)	a (100% - 129%)	N/A	1 (69% & below)	N/A	1 (69% & below)	N/A	below) below)	N/A	3 (100% - 129%)	N/A	4 (130% -149%)	N/A
RTING 2017/2018 F		ACTUAL	Report submitted to on the 26 April 2018.	N/A	NIL	N/A	633 Employees trained during 2017/2018	N/A	IZ	N/A	Report submitted to SMC	N/A	70 were awarded but only 54 employees were registered with educational institutions.	N/A
RMANCE REPOR		ANNUAL TARGET	1 x Report on the Workplace 18/19FV prepared and submitted to SMC for approval by the 30th of April 2018	N/A	100% Functional Skills Development Committees established in all Business Units by the 31 st of October 2017	N/A	100% of employees employees according to the approved 17/18 FY Workplace Skills Plan by the 31st by the 31st of May 2018	N/A	1 x Report on of Employees trained per Business unit as per unit as per ver 16/17 FY Workplace Skills bun submitted to submitted to 31st of July 2017.	N/A	1x Impact Assessment Report (Dost Report Orations) Report on the attendance of Councilors and Employees at training sessions in the 16/17 fmarcial Wart to be abbinted to 31st of August 2017	N/A	30 x all level employees awarded Bursaries by 30th of June 2018	N/A
PERFO		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A	NOT APPLICABLE	N/A	रू ४ ()		APPLICABLE	N/A	NOT	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	NA	N/A	NA	N/A	655 Employees nere trained in the 2016/2017 Workplace Skills Plan		472	N/A	Ş.	N/A	N/A	N/A
		ANNUAL TARGET 16/17	A.N	N/A	NA	N/A	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017		¢ Z	N/A	¢ Z	N/A	N/A	N/A
	PERFORMANCE	MEASURE	Date Report on the Workplace Skills Plan 18/19F7 Prepared and submitted to SMC for approval		% & Date Functional Skills Development Committees established in all Business Units		% of employees trained according to the approved 17/18 FV Workplace Skills Plan		Date Report of Employees Employees trained per Beusiness unit as per the approved 16/17 FY Workplace skills Workplace skills to SMC		Date Impact Assessment Report [Cost- Benefit Analysis Report] on the attendance of attendance of Councilors and Employees at training sessions in the 16/17 Financial Year to be submitted to SMC		Number of all level employees awarded Bursarles by 30th of June 2018	
	ANNUAL	TARGET / OUTPUT	1 x Report on the Workplace Skills Plan 18/19FY Prepared and submitted to SMC for approval by the 2018		100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017		100% of employees employees according to the approved 17/18 FV Workplace Skills Plan by Skills Plan by 2018 2018		1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills Workplace skills an submitted to SMC by the 31st of July 2017.		1x Impact Assessment Report (Lost- Benefit Analysis Benefit Analysis Report) on the attendance of Connollors and Employees at training sessions in the 16.17 Financial Year to SMC by the 31st of August 2017		30 x all level employees awarded Bursaries by 30th of June 2018	
		WARD	N/A		A/N		∀/N		A/N		Ψ/N		A/A	
		PROJECT	Coordination of Dratting & Organizational Workplace Skills Plan 18 /19		Establishment of Skills Development Committees within Business Units		Implementation of Workplace Skills Plan17/18 - Employees per BU		Implementation Workplace Skills Plan17/18 – Employees per BU		Workplace Skills Plan Impact Assessment		Awarding of Study Assistance Bursaries to employees	
		PROGRAMME	Workplace Skills plan		Workplace Skills plan		Workplace Skills plan		Workplace Skills plan		Workplace Skills plan		Employee Study Assistance Programme	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSERMATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION 8 ORGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSEPRIMATION BEVELOPMENT DEVELOPMENT		NKPA 1- MUNICIPAL TRANSFORMATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANESPANATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL BEVELOPMENT	
	Ð	REFER- ENCE	НR 01		HR 02		HR 03		HR 04		90 H		HR 07	

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	ANNUAL TARGET 2018 / 2019	75 x Procognition of Prior Learning Assessmenst Implemented by the 30th of June 2019		12 × Extenal avarades avarade by the 30th of June 2019		2 x Employee 2 (freatth Fvents (freatth (freatth) assessments) facilitated by the 30th of June 2019	N/A	100 x Interns appointed Organizationally and per BU by the 31st of January 2019	N/A	NA	
	SOURCE DOCUMENT	Draft Mentoring Report	N/A	Correspondance senior Manager :HRMD	N/A	Correspondance to MM, CFO and Senior Manager :HRMD	N/A	N/A	N/A	Draft Mentoring Report	
OGRESS REPORT OGRESS REPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	13-Jul-18	N/A	MA	N/A	¢.	N/A	N/A	N/A	13-Jul-18	
18) 2017/2018 PR(018) 2017/2018 PR	CORRECTIVE MEASURE	To be submitted to SMC	N/A	No corrective action as the init does not have control of the process.	N/A	No corrective Unit does not have control of the process.	N/A	NA	N/A	To be submitted to SMC	
0.04RTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION SMC Report is in draft format. NA		SMC did implemention of the External Bursary Programme.	N/A	SMC did approve the implemention of the External Bursary Programme.	N/A	NVA	N/A	SMC Report is in draft format.		
Y - QUARTER 4 QUARTER	ACTUAL (1,2,3,4,5, Not Appli- cable)	2 (70% - 99%)	N/A	1 (69% & below)	N/A	1 (69 % & below)	N/A	4 (130% -149%)	N/A	2 (70% - 99%)	
PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPOR	ANNUAL ACTUAL	SCM Report written. swither to SMC on	N/A	No external Bursary Programme for 2018 was inplemented. Registrations and Payments of existing external bursary students were made.	N/A	Not applicable Bursaries were awarded.	N/A	100 x Interns were appoined and started on the 2nd of February 2018	N/A	The Quaterly Mentorship Reporting Template received and Signed by both Mentor and Intern. The full Intern. The full Intern. The full Intern. The social be submitted to SMC by the social week of	July 2010.
	ANNUAL TARGET	1 x Employee Study Study Assistance Programme Impact Assessment of the 17/18 Financial Y1/18 Financial Y1/18 Financial V bit 2018 2018	N/A	12 × Extenal bursaries awarded by the 30th of June 2018	N/A	1 × External Bursary programme impact Report (Cost- Benefit Analysis Benefit Analysis 17/18 Financial Year to be submitted to SMC by the 30 June 2018	N/A	75 x Interns appointed Organizationally and per BU by the 31st of January 2018	N/A	4 x Quarterly Reports submitted to SMC on Mentorship & Coasching & Coasching & Coasching & Coasching Per Interns as per Interns as per Interns as 2018 of June 2018	
PERFO	ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	
2016/2017	ACTUAL 16/17	NA	N/A	NA	N/A	Ч N	N/A	MA	N/A	N/A	
	ANNUAL TARGET 16/17 N/A		N/A	N/A	N/A	¢/N	N/A	A/N	N/A	N/A	
	PERFORMANCE MEASURE	Date Employee Programme Impact Impact of the 17/18 Financial Year to be submitted to SMC		Number of Extend bursaries awarded		Number of programme programme Assessment Assessment Report (Cost- Benori of the 17/18 Financial 17/18 Financial Virthe Financial SMC		Number of Interns appointed Organizationally and per BU		Number of submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy	
ANNUAL	TARGET / OUTPUT	1 x Employee Brogramme Programme impact Assessment Asse		12 × Extenal bursaries auraded by the 30th of June 2018		1 X External brogramme programme impact Assessment Assessment Report (cost- Benefit Aralys)s Faport) of the T7/18 Financial Vear to bo SMC by the 30 June 2018 June 2018		75 x Interns appointed Organizationally and per BU by the 31st of January 2018		4 x Cuarterly submitted submitted x SMC on Mentorship & Coaching of Interns as per Interns as per Interns at policy by the 30th of June 2018	
	WARD	NA		A/A		A/N		N/A		N/A	
	PROJECT	Study Study Programme Impact Assessment		Awarding of external bursarles		External Bursary Programme Impact Assessment		Appointment & Placement of Interns Organizationally and per BU		Mentorship Coaching of Interns per Internship Policy per BU	
	PROGRAMME	Employee Study Assistance Programme		External Bursaries Programme		External Bursaries Programme		Internship Programme		Internship Programme	
NATIONAL KEY	NATIONAL KEY PERFORMANCE AREA AREA AREA AREA AREA AREA TRANSFORMANTON BEVELOPMENT			NKPA 1 - MUNICIPAL TRANSCEMATION B ORGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 1- MUNICIPAL TRANSERMATION B ORGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSEGMATION B ORGANIZATIONAL DEVELOPMENT DEVELOPMENT	
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Msunduzi Annual Report	
2017/2018	

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		ANNUAL TARGET 2018 / 2019	2 x Learnerships an per LoSETA Sector Plan by the 30th of June 2019	N/A	NA	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	A/A
		SOURCE DOCUMENT	Emails confirming postponement of BEC Meetings.	N/A	Report submitted to DOL and onfirmation of receipt	N/A	WA	N/A	WA	N/A	Analysis Overtime Reports	N/A	E-mail from CM putting roadshows on halt	N/A	Report and draft strategy
OGRESS REPORT	ROGRESS REPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	A N	N/A	₹N	N/A	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
18) 2017/2018 PR	018) 2017/2018 PI	CORRECTIVE MEASURE	No corrective action as the Unit does not have control of the process.	N/A	A N	N/A	MA	N/A	N/A	N/A	A M	N/A	MA	N/A	MA
PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	BEC Meetings which impacted which impacted appointment of the service provider.	N/A	۲ 2	N/A	Implementation of workstudy to precede JD review	N/A	N.A.	N/A	NA	N/A	MA	N/A	NA
=Y - QUARTER	QUARTER	ACTUAL (1,2,3,4,5, Not Appli- cable)	1 (89% & below)	N/A	3 (100% - 129%)	N/A	1 (69% & below)	N/A	1 (59% & below)	N/A	3 (100% - 129%)	N/A		N/A	3 (100% - 129%)
TING 2017/2018		ACTUAL	Cone Public Admin) (Public Admin) Report was presented to BEC on the 27th June 2018, and the second the second (Environ Practice) Practice) Practice) Practice presentated presentated the 10th July 2018.	N/A	1 x Employment Equity (EE) Report prepared and submitted to the Department of Labour by the 31st of January 2018	N/A	NIL	N/A	NIL	N/A	N/A	N/A	Roadshows put on hold by CM	N/A	Report and strategy submitted to SMC
ORMANCE REPOR		ANNUAL TARGET	2 x Implemenships Implemented as per LGSETA Sector Plan by the 30th of June 2018	560 000	1 x Employment Equity (EE) Report Prepared and submitted to the Department of Labour by the 31st of January 2018	N/A	100% (1377) of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PJEC by 30 June 2018	N/A	1 x report on the 2013 job description review & re-grading to be submitted the SMC by the SMC by the SMC by 2017 2017	N/A	4 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter by the 30th of June 2018	N/A	2 × City Manager's Roadshows conducted for all staff by the 30th of June 2018	N/A	1 x Change Strategy report prepared and submitted to SMC by the 31st of December 2017
PERF		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	NOT APPLICABLE	N/A	APPLICABLE
	2016/2017	ACTUAL 16/17	< 2	N/A	۲. N	N/A	Ā	N/A	N/A	N/A	A/A	N/A	A A	N/A	N/A
		ANNUAL TARGET 16/17	¢ ž	N/A	Υ/V	N/A	N/A	N/A	A/A	N/A	N/A	N/A	N/A	N/A	N/A
		PERFORMANCE MEASURE	Number of Implemented as per LGSETA Sector Plan		Date Employment Equity (EE) Report prepared and submitted to the Department of Labour		% of the 2013 Job Descriptions Reviewed & submitted for Re- grading to PJEC		Date report on the 2013 job description review & re-grading to be submitted to SMC		Nummer of Analysis Overtime Report(s) submitted to SMC at the end of each Quarter		Number of City Manager's Roadshows conducted for all staff		Date Change Strategy report propared and submitted to SMC
	ANNUAL	TARGET / OUTPUT	2 x Learnerships holmemeted as per LGSETA Sector Plan by the 30th of June 2018		1 x Employment Equity (EE) Report prepared and submitted to the Department of Labour by the 31st of January 2018		100% (1377) of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PJEC by 30 June 2018		1 × report on the 2013 job description review & re- grading to be submitted to SMC by the 30th of September 2017		4 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter by the 30th of June 2018		2 x City Manager's Roadshows conducted for all staff by the 30th of June 2018		1 x Change Strategy report prepared and submitted to SMC by the 31st of December 2017
		WARD	N/N S		Ψ/N p		A/N		M/A		A/N		N/A		N/A
		PROJECT	of Learnerships		Employment Equity (EE) Monitoring and Reporting		2013 Job Description review & re-grading (submitted to PJEC)		1X Report on the 2013 Job Description Review & Re-grading to be submitted to SMC by 30 September 2017		Overtime Analysis & Reporting		City Managers Roadshows		Change Management Strategy
	PROGRAMME		Learnership Programme		Equity		Job Evaluation		Job Evaluation		Job Evaluation		Change Management		Change Management
	NATIONAL KEY PERFORMANCE AREA		NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL BEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION 8 ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & OFIGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSEORMATION B ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & OFGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSEDRMATION & ORGANIZATIONAL BEVELOPMENT DEVELOPMENT
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2017/2018

		ANNUAL TARGET 2018 / 2019	N/A	NA	N/A	N/A	N/A	6 x Occupational Heath and Safety Risk Assessment workshops facilitated for prioritized sub- units by 30,0me 2019	N/A	NA	N/A	N/A	N/A	A N	N/A
		SOURCE DOCUMENT	N/A	SMC resolution putting team building on halt	N/A	SMC resolution putting team building on halt	N/A	WA	N/A	Health Invetigation / Assessments	N/A	Employee Weliness Programme	N/A	Occupational Hist Assessment Developments	N/A
JGRESS REPORT	OGRESS REPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	N/A	N/A	N/A	N/A	AM	N/A	N/A	N/A	M/A	N/A	AM.	N/A
18) 2017/2018 PRC	018) 2017/2018 PR	CORRECTIVE MEASURE	N/A	N/A	N/A	WA	N/A	NA	N/A	N'A	N/A	N/A	N/A	۲ 2	N/A
PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	N/A	M/A	N/A	N/A	N/A	N.A.	N/A	M/A	N/A	WA	N/A	4 N	N/A
Y - QUARTER 4	QUARTER	ACTUAL (1,2,3,4,5, Not Appli- cable)	N/A	1 (69% & below)	N/A	1 (69% & below)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
RTING 2017/2018 F		ANNUAL ACTUAL	N/A	Team buuilding put on hold due to cost containment	N/A	Team buulding put on hold due to cost containment	N/A	1 x Coupational Health and Safety Fisk Assessment Plan prepared and submitted to SMC for to SMC for 31st of August 2017	N/A	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of June 2018	N/A	Employee Wellness Wellness Programme designed & submitted to SMC for aproval by council by the 30th of June 2019	N/A	*7 x Housthand Health and Safety Risk Assessment Developments prioritized sub- approved Plan by the 2018*	N/A
DRMANCE REPOF		ANNUAL TARGET	N/A	1 x team building conducted for all Senior Managers by the 31st of December 2017	N/A	1 x team- building conducted for all staff of Corporate Services by the 30th of March 2018	N/A	1 x Coupational Health and Safety Fisk Assessment Plan prepared and submitted to SMC for to SMC for 31st of August 2017	N/A	2 x Employee Wellness Events (health investigation / facilitated by the 30th of June 2018	362 725	Employee Wellness Wellness designed & submitted to SMC for council by the 30th of June 2018	N/A	6 x Cocupational Health and Health and Assessment Developments Developments as ub-units as per approved Plan by the 30th June 2018*	114 740
PERFO		ACTUAL (1,2,3,4,5, Not Applicable)	N/A	APPLICABLE	N/A	APPLICABLE	N/A	APPLICABLE	N/A	3 (100% - 129%)	N/A	APPLICABLE	N/A	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	N/A	N/A	N/A	NA	N/A	N/A	N/A	2 × Mini Employee Wellness Day events held by the 30th of June 2017	N/A	A.M	N/A	9 Occupational Safety and Environmental Policy Workshops Workshops Workshops Neido ni the Neido ni the Neido ni the Neido ni the Safety	N/A
		ANNUAL TARGET 16/17	N/A	N/A	N/A	N/A	N/A	N/A		2 x Mini Employee Wellness Day events held by the 30th of June 2017	N/A	N/A	N/A	8 x Occupational Safety and Environmental Policy Workshops fracilitated by the 301 of June 201 7	N/A
		PERFORMANCE MEASURE		Date & number team building conducted for all Senior Managers		Date & number team-building conducted for all staff of Corporate Services		Date Occupational Health and Stefy Risk Assessment Plan prepared and submitted to SMC for approval		2 x Employee wellness events		Date Employee Wellness Programme designed & desubmitted to SMC for approval by Council		Number of Heath and Safety Heath and Safety Developments facilitated for sub-units as per approved Plan	
	ANNUAL	TARGET / OUTPUT		1 x team building conducted for all Senior Managers by the 31st of December 2017		1 x team- building conducted for all staff of Corporate Softh of March 2018		1 x Occupational Safety Risk Assessment Plan prepared and submitted to SMC for approval by the 31st of August 2017		2 × Employee Wellness Events (health investigation / investigation / tacilitated by the 30th of June 2018		Employee Wellness Wellness designed & submitted to SMC for approval by Counci by the 30th of June 2018		 6 x 6 x 9 Comparisonal 9 Health and 9 Health and 8 Assessment 1 Assessment	
		WARD		A/A		A/A		N/A		N/A		N/A		ΨN	
		PROJECT		Senior Managers Team-building		Corporate Services Staff Team-building		"Capacity Compliance Legal Compliance for safe working environment ,		Employee Assistance & Outreach		Employee Wellness Programme		"Capacity Building: legal Compliant: legal safe working environment	
		PROGRAMME		Employee Moral		Employee Moral		Health and Safety		Occupational Health & Safety		Occupational Health & Safety		Health and Safety	
	NATIONAL KEY	PERFORMANCE AREA		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSEGNANTON B ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION B ORGANIZATIONAL DEVELOPMENT DEVELOPMENT	
	ę	REFER-		HR 21		HR 22		HR 23		HR 24		HR 25		년 19	

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE C

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OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - BUDGET & TREASURY

BUDGET & TREASURY UNIT OVERVIEW

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 BUDGET & TREASURY UNIT OVERVIEW

1.1 TOTAL PROJECTS:

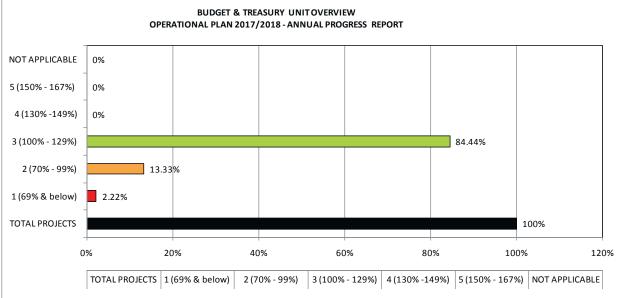
1.1.1 OPERATING PROJECTS

1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

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		REPO
L YEAR		8 PROGRESS
D18 FINANCIA	W NARRATIVE	UAL 2017/201
OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR	BUDGET & TREASURY UNIT OVERVIEW NARRATIVE	OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPO
IONAL PLAN F	& TREASURY	IONAL PLAN 20
OPERATI	BUDGET	OPERATI

	34TIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT
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CORRECTIVE MEASURE		Report prepared reflecting amendments to be submitted to SMC	Replace water credit meters with prepaid, replace all rental stock meters with prepaid. Electricity to address T-Joint	Matter is being investigated as to why all of a sudden there is such a drastic drop in meter read.			NA	NA
REASON FOR DEVIATION			Water restriction is not done to an extent that customers see the need to pay. T-Joint for lecertrity has not been addressed.	There are many meters that are estimated due to beling faulty and have not been meter Readers mot reading.			NA	N/A
ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)
ANNUAL ACTUAL		Reviewed and prepared however not submitted timeosly	7% Monthly collection rate of current debt by the 30th of June 2018	67% of all electricity and water meters read on a monthly basis by the 30th of June 2018	Still having a challenge with SAP.		Report being finalised	Report being finalised
ANNUAL TARGET	N/A	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2018	10% Monthly collection rate of current debt by the 30th of June 2018	85% of all electricity and water meters read on a monthly basis by the 30th of June 2018	12 x monthly rental stock reports submitted to SMC by the 30th of June 2018	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council	4 X guarterly reports produced and submitted and submitted implementation of the 17/18FY approurement plan procurement plan procurement plan 2018	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2018
OP REFERENCE	B&T01	E X 9 03	REV 04	REV 05	REV 08	SCM 01	SCM 03	SCM 05
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	0	-	n			4		
TOTAL NUMBER OF KPI'S	ω	n	Ø			ω		
NUMBER OF CAPITAL KPI'S	0	0	0			o		
NUMBER OF Operating Kpi's	ω	ñ	თ			Q		
SUB UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	EXPENDITURE MANAGEMENT	REVENUE MANAGEMENT			SUPPLY CHAIN MANAGEMENT		
BUSINESS UNIT	BUDGET & TREASURY UNIT							
Q	N							

Ψ						
CORRECTIVE MEASURE						
Ż		NA	N/A	N N/A		
REASON FOR DEVIATION				NIL INFORMATION RECEIVED		
REAS DEV N/A		ν/ν	N/A	NIL INFOR		
s)						
ACTUAL (1.2,3,4,5, Not Applicable) ; (70% - 99%)		NOT APPLICABLE	NOT APPLICABLE	(pelow)	(below)	
ACTUAL (1,2, Applica 2 (70% - 99%)		NOT APP	NOT AP	1 (69% & below)	1 (69% & below)	
ANNUAL ACTUAL Jbmitted						
ANNUA ACTUA Submitted		N/A	N/A	N/A		
ARGET	to e is any penditure / the = 2018				ncial for the epared ed to 1st of 7	
ANNUAL TARGET 4 x irregular expenditure quarterly reports quarterly reports	submitted to SMC if there is any irregular expenditure identified by the 30th of June 2018	N/A	N/A	N/A	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	
	a n n n n n n n n n n n n n n n n n n n	Ż	Ż	Ż	Ar an Ar Au	
OP REFERENCE M 06					FG & PM 01	
S		N/A	N/A	N/A	FG &	
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET						
IMBER OF KPI RGET NOT MET PATIALLY MET						
		0	0	N/A	-	12
TOTAL NUMBER OF KPI'S						
		5	ო	-	N	45
NUMBER OF CAPITAL KPI'S						
CAPITA		0	0	0	0	0
S TING						
NUMBER OF OPERATING KPI'S		33	ო	_	N	45
E			.,			-
		ASSETS & LIABILITIES MANAGEMENT (FLEET, FLEET, VALUATIONS & VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	mSCOA		FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	AL
		ASS MAIA (FLE ASS ASS ASS ASS INSU	mSu	SAP	PEF MAI	TOTAL
BUSINESS UNIT						
BUSI						
ę						

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COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

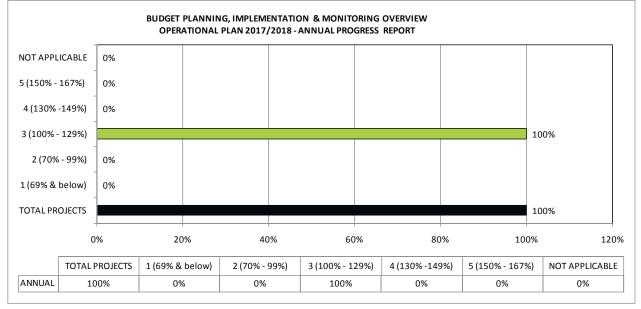
BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW 1 8

TOTAL PROJECTS: 1.1

1.1.1 **OPERATING PROJECTS** 8 0

1.1.2 **CAPITAL PROJECTS**

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



2017/2018

JUMLY/

		ANNUAL TAR- GET 2018 / 2019	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019		Summary of the approved obudget and tariff of charges for the 2019/20 FY the 30th of June 2019		12 x S71 reports protuced and within 10 working days after the end of each month by the 30th of June 2019		4 x Quarterly 25(6) protors on Section 25(6) protored and submitted 10 Morking days after the end of after the end of the 30th of April 2019		Section 72 (mid-sam) budget perid-yeant) export prepared and submitted to SMC by the 25th of January 2019		12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019	
		SOURCE AI DOCUMENT GE	Th Tor Sut Way Way	N/A	Newspaper Sur advert the buc of c of c the the the 201	N/A	SMC Minutes 12 pro- with with of et the the the	N/A	; Minutes	N/A	en contraction of the second o	N/A	SMC Minutes 12 mon gran pref sub by (1 the eact the 201	N/A
ат	овт	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	WA	N/A N/A	A N	N/A	A A	N/A P	A NA	N/A	WA	N/A	N/A	N/A
PROGRESS REPOI	ANNUAL 2017/2018 PROGRESS REPORT	CORRECTIVE 1 MEASURE	N A	N/A N/A	2 VA	N/A N/A	2 7 2	N/A N/A	2 Y	N/A	Z Y	N/A N	A N	N/A
- 2017/2018 P	AL 2017/2018	REASON FOR DEVI- ATION	N/A	N/A	MA	N/A	AN	N/A	NA	N/A	N/A	N/A	N/A	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNU	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A N/A	3 (100% - 129%)	N/A P	a (100% - 129%)	N/A N/A	a (100% - 129%)	N/A N/A	3 (100% - 129%)	N/A N/A	3 (100% - 129%)	N/A
REPORTING 2017		ACTUAL	Final Draft budget for 2018/19 FY & two outer years prepared & submitted the SBth of February 2018	N/A	Summary of the approved and tariff of charges for the 2018/2019 FY advertised by the 30th of by the 2018	N/A	12 x S71 reports were produced and submitted to SMC within 10 working days after the end of each month by the 30th of by the 2018	N/A	4 × Quarterly Reports on Section 52(d) were 52(d) were submitted to submitted to submitted days after the end of after the end of by the 30th of April 2018	N/A	Section 72 (mid-year) (mid-year) performance report prepared and submitted to SMC by the 2018 2018	N/A	12 x Monthly monitoring of grants reports were prepared and submitted to SMC by the 15th July 2018	N/A
PERFORMANCE		ANNUAL TARGET	Final Draft budget for 2018/19 FY & two outer & two outer & submitted to SMC by the 28th of February 2018	N/A	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to submitted to submitted to working days after the end of each Quarter by the 30th of April 2018	N/A	Section 72 (mid-year) performance report prepared and submitted to SMC by the 25th of January 2018	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2018	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	Final Draft budget for FY & two outer years prepared & submitted to SMC by 31 May 2017	N/A	Summary of the approved budget and tariff of charges for the advertised by the 30th of June 2017	N/A	12 x S71 eports produced and submitted to SMC within 10 working days after the end of each month by the 2017 June 2017	N/A	4 x Quarterly reports on Section S2(d) produced and submitted to SMC within 10 working days after the quarter by the 30th of April 2017	N/A	Section 72 (mid-year) performance report prepared and prepared and to SMC by the 25th of January 2017	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2017	N/A
		ANNUAL TARGET 16/17	Final Draft budget for 2017/18 FY & two outer years prepared & submitted & submitted 28th of February 2017	N/A	Summary of the approved budget and tartif the 2017/2018 EY advertised by the 30th of June 2017	N/A	12 x S71 reports submitted to submitted to SMC within 10 working days each morth by the 30th of June 2017	N/A	4 × Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2017	N/A	Section 72 (mid- year) budget performance report prepared and submitted to SMC by the 28th of January 2017	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2017	N/A
		PERFORMANCE MEASURE	Date Final Draft budget for 2018/19FY å two outer years prepared & submitted to SMC		Date Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised		Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month		Number of on Section S2(d) produced and produced and mitted to SMC within 10 working days after the end of each Quarter		Date Section 72 (mid-year) budget performance and submitted to SMC		Number of Monthly monitoring of grants reports prepared and submitted to SMC	
		ANNUAL TARGET / OUTPUT	Final Draft budget for 2018/19 FV & two outer Pears prepared & submitted to SMC by the 28th of February 2018		Summary of the approved budget approved budget for the 2018/2019 FY advertised by the 30th of June 2018		12 x S71 reports produced and submitted to SMC within 10 working days after the end days after the end deach month by the 30th of June 2018		4 x Quarterly ER(0) produced and submitted to SMC submitted to SMC days after the end days after the end days after the end the 30th of April 2018		Section 72 (md-vear) budget pre-year) report prepared and submitted to and submitted to January 2018		12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2018	
		WARD	A A A A A A A A A A A A A A A A A A A		A/A		NA A A A A A A A A A A A A A A A A A A		NA A 4 9 d 4 5 9 5 7 7 4				N/A 3 @ O S a R T T T	
		PROJECT	Implementation of process plan		Implementation of process plan		Compliance		Compliance		Compliance		Compliance	
		PROGRAMME	IDP/Budget process plan		IDP/Budget process plan		Financial reporting		reporting		reporting		Financial reporting	
		NATIONAL KEY PER- FORMANCE AREA	NKPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT MANAGEMENT		NKPA 4 - FINANCIAL UNBILITY 8 FINANCIAL MANAGEMENT		NKPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT		NKPA 4 - FINANCIAL VABILITY & INANCIAL MANAGEMENT		NKPA 4 - FINANCIAL VABILITY & INANDIAL MANAGEMENT		NKPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT MANAGEMENT	
		OP REFER- ENCE	В & Т 01		B & T 02		B & T 03		B & T 04		B & T 05		В & Т 06	



		ANNUAL TAR- GET 2018 / 2019	12 x Monthly S66 reports produced and submitted to SMC within 10 sMC within 10 avorking days after the end of each month by the 30th month by the 30th of June 2019		100% of Budget & Treasury Pricess reviewed and submitted and submitted operating with standard operating with standard operating 28th of February 2019	
		SOURCE DOCUMENT	SMC Minutes	N/A		N/A
ORT	EPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	NA	N/A	AN	N/A
PROGRESS REP	ANNUAL 2017/2018 PROGRESS REPORT	CORRECTIVE MEASURE	WA	N/A	MA	N/A
AL 2017/2018	UAL 2017/20	REASON FOR DEVI- ATION	MA	N/A	WA	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANN	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
REPORTING 2011		ACTUAL	12 x Monthly 566 reports were produced and submitted to SMC within days after the end of each moth by the 30th of June 2018	N/A	100% of Ludget & Treasury policies submitted to SMC along virth standard operating procedures by the 28th of February 2018	N/A
PERFORMANCE		ANNUAL TARGET	12 x Monthly produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	N/A	100% of Ludget & Treasury policies submitted to submitted to SMC along operating procedures by the 28th of February 2018	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	a (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	12 x Monthly S66 reports 566 reports produced and submitted to SMC within do working days after the end of each month by the 30th of June 2017	N/A	100% of Ludget & Treasury policies submitted to SMC along SMC along virth standard operating procedures procedures procedures 2017 2017	N/A
		ANNUAL TARGET 16/17	12 x Monthly produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	N/A	100% of Budget & Treasury policies reviewed and SMC along with standard with standard procedures by the 28th of February 2017	N/A
		PERFORMANCE MEASURE	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after working days after month of each		% of Budget & reviewed and reviewed and SMC along with standard operating procedures	
		ANNUAL TARGET / OUTPUT	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018		100% of Budget & reviewed and reviewed and reviewed and sumthed to sumthed to sumthed operating standard operating 28th of February 2018	
		WARD	NA		N/N	
		PROJECT	Compliance		Ensure compliance to MFMA and Treasury regulations	
		PROGRAMME	Financial reporting		Strengthen Governance	
		OP REFER- NATIONAL KEY PER- ENCE FORMANCE AREA	NKPA 4 - FINANCIAL VIABILTY & FINANCIAL MANAGEMENT MANAGEMENT		NKPA 4 - FINANCIAL VIABLITT & FINANCIAL MANAGEMENT MANAGEMENT	
		OP REFER- ENCE	В & Т 07		В & Т 08	



EXPENDITURE MANAGEMENT OVERVIEW

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 EXPENDITURE MANAGEMENT OVERVIEW

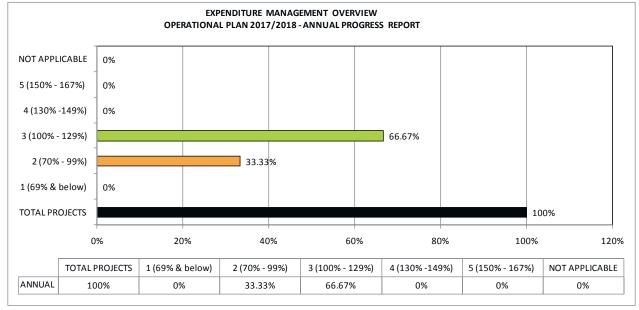
1.1 TOTAL PROJECTS:

- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

3

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		ANNUAL TAR- GET 2018 / 2019	Final Draft budget for 2019/20 FY & two outer Pears prepared & submitted to SMC by the 31st of March 2019		Summary of the approved budget and tariff obtoget and tariff of charges for the 2019/20 FY the 30th of June 2019		12 x S71 reports produced and within 10 working days after the end of each month by the 30th of June 2019		4 X Quarterly reports on Section reports on Section S2(d) produced and submitted and submitted to SNC within 10 working days after the end of each Quarter by teach Quarter by teach Quarter by 2019		Section 72 (mid-sear) budget performance report prepared and submitted to SMC by the 25th of January 2019		12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019	
		SOURCE DOCUMENT		N/A	Newspaper advert	N/A	SMC Minutes	N/A	SMC Minutes	N/A		N/A	SMC Minutes	N/A
RT	ORT	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	WA	N/A	N/A	N/A	4	N/A	A	N/A	N/A	N/A	WA	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	DEVIATION CORRECTIVE DEVIATION MEASURE	NA	N/A	WA	N/A	MA.	N/A	WA	N/A	WA	N/A	Υ.N	N/A
UAL 2017/2018 P	INUAL 2017/201		NVA	N/A	WA	N/A	MA	N/A	WA	N/A	WA	N/A	N/A	N/A
17/2018 FY - ANN	AN	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
EREPORTING 201		ACTUAL	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	N/A	Summary of the approved and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	N/A	12 x S7 1 prooffs were produced and submitted to submitted to submitted days after the end of each month by the 30th of June 2018	N/A	4 x Ouarterly Reports on Section S2(d) were produced and submitted and submitted days after the end of each outer by the 30th of April 2018	N/A	Section 72 (mid-year) budget performance report prepared and submitted and submitted 25th of January 2018	N/A	12 x Monthly monitoring of grants reports were prepared and submitted to SMC by the 15th July 2018	N/A
PERFORMANCE		ANNUAL TARGET	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	N/A	Summary of the approved and tariff of charges for the 2018/2019 EY advertised by the 30th of June 2018	N/A	12 x S71 produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to sworking day working day after the end of act Quarter by the 30th of April 2018	N/A	Section 72 (mid-year) performance report prepared and public by the 25th of January 2018	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2018	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	Final Draft budget for 2017/18 2017/18 FY & two orf Y & two orf Y & two submitted to SMC by 31 May 2017	N/A	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	N/A	12 x S71 produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to submitted to submitted to any atter the days atter the Quarter by the 30th of April 2017	N/A	Section 72 (mid-year) performance report prepared and to SMC by the 25th of January 2017	N/A	12 x Monthly monitoring of grants reports prepared and to SMC by the 15th July 2017	N/A
		ANNUAL TARGET 16/17	Final Draft budget for 2017/18 FY & two outer years prepared & submitted & submitted to SMC by the 28th of February 2017	N/A	Summary of the approved budget and tariff of charges for the 2017/2018 EY advertised by the 30th of June 2017	N/A	12 x S71 reports submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	N/A	4 x Quarterly reports on reports on produced and submitted to SMC within 10 SMC within 10 soft days after the end of each Quarter by the 30th of April 2017	N/A	Section 72 (mid- year) budget performance report prepared and submitted to SMC by the 25th of January 2017	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2017	N/A
		PERFORMANCE MEASURE	Date Final Draft budget for 2018/19FY for souter years prepared & submitted to SMC		Date Summary of the approved of charges for the 2018/2019 FY advertised		Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month		Number of ou acterity reports ou acterity reports produced and within 10 working days after the end of each Quarter		Date Section 72 (mid-year) budget performance report prepared and submitted to SMC		Number of Monthly monitoring of grants reports prepared and submitted to SMC	
		ANNUAL TARGET / OUTPUT	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the to SMC by the 28th of February 2018		Summary of the approved b udget and tariff the 2018/2019 FY advertised by the 30th of June 2018		12 x S71 reports submitted to SMC within 10 working days working days after the end of each month by the 30th of June 2018		4 X Quarterly reports on reports on produced and submitted to SMC within 10 SMC within 10 and the the and of each Quarter by the 30th of April 2018		Section 72 (mid- year) budget performance report prepared and submittee to SMC by the 25th of January 2018		12 x Monthly monitoring of granter aports prepared and submitted to SMC by the 15th of sech month by the 30th of June 2018	
		WARD	A/N		A/A		N/A		NA		A/A		A/N	
		PROJECT	of process plan		Implementation of process plan		Compliance		Compliance		Compliance		Compliance	
		PROGRAMME	IDP/Budget process plan		IDP/Budget process plan		reporting		reporting		reporting		Financial reporting	
		NATIONAL KEY PERFORMANCE AREA	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		NKPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT		NKPA4 - NABILITY FINANCIAL FINANCIAL MANAGEMENT		NKPA 4 - NANCAL VIABILITY & FINANCIAL MANAGEMENT		NKPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	
		OP REFERENCE	B & T 01		B & T 02		В & Т 03		B & T 04		B & T 05		B & T 06	

		ANNUAL TAR- GET 2018 / 2019	12 x Monthly S66 and submitted to SMC within 10 working days after the end of each the end of each the end of each the end of each the of une 2019 of June 2019		100% of Budget Frasury Policies reviewed as Submitted to SNC along with stardard with stardard procedures by the procedures by the 2019	
		SOURCE DOCUMENT	SMC Minutes	N/A		N/A
۲۲	ORT	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	N.A.	N/A	N.Y.	N/A
ROGRESS REPOR	PROGRESS REP	CORRECTIVE MEASURE	N'A	N/A	N.A	N/A
UAL 2017/2018 PI	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	WA	N/A	WA	N/A
17/2018 FY - ANN	Ah	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL ACTUAL	12 × Monthly SB6 reports were produced and submitted and submitted to SMC within 10 working days after the end of each act of une 2018	N/A	100% of Ludget & Treasury policies submitted to SMC atong SMC atong operating procedures by the 28th of February 2018	N/A
PERFORMANCI		ANNUAL TARGET	12 x Monthly S66 reports 566 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of by the 2018	N/A	100% of Hudget & Treasury policies submitted to SMC alone SMC alone operating procedures procedures procedures of February 2018	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	12 x Monthly S66 reports S66 reports submitted to SMC within 10 working days after the end of each month by the 30th of June 2017 of June	N/A	100% of Budget & Treasury reviewed and submitted to SMC along with standard operating procedures procedures of February 2017	N/A
		ANNUAL TARGET 16/17	12 x Monthly 566 reports 566 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	N/A	100% of Ludget & Treasury policies reviewed and SMC along with standard operating procedures by the 28th of February 2017	N/A
		PERFORMANCE MEASURE	Number of Monthly S86 reports produced and submitted to SMC within 10 working days after working days after month		% of Budget & measury policies reviewed and suppleted to SMC along with standard operating procedures	
		ANNUAL TARGET / OUTPUT	12 x Monthly produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018		100% of Budget policies raye policies reviewed and submitted and submitted to SMC along with standard operating procedures by the 28th of February 2018	
		WARD	N/A		A/A	
		PROJECT	Compliance		Ensure compliance and Treasury regulations	
		PROGRAMME	Financial reporting		Strengthen Governance	
		NATIONAL KEY PERFORMANCE AREA	NKPA 4 - FINANCIAL ANABILITY & FINANCIAL MANAGEMENT		NKPA 4 - NANCIAL VIABILITY 8 FINANCIAL MANAGEMENT MANAGEMENT	
		OP REFERENCE	B & T 07		B & T 08	

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REVENUE MANAGEMENT OVERVIEW

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

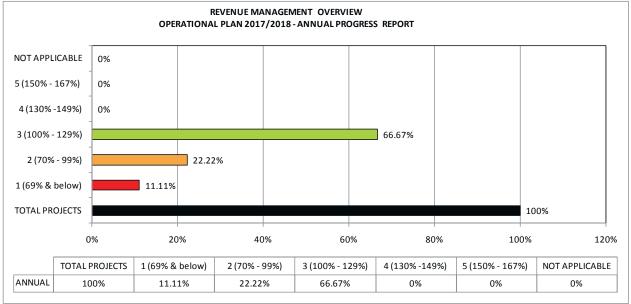
REVENUE MANAGEMENT OVERVIEW 1

TOTAL PROJECTS: 1.1

1.1.1 **OPERATING PROJECTS** 9 0

1.1.2 CAPITAL PROJECTS

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



		ANNUAL TARGET 2018 / 2019	Credit Control, Tariffs Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31 st MARCH 2019 MARCH 2019 Council Council		12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019		90% Monthly collection rate of current debt by the 30th of June 2019		10% Monthly collection rate of arrear debt by the 30th of June 2019		85% of all electricity and and monthy bass by the 30th of June 2019 June 2019		12 x monthly reports on vs. disconnection vs. reconnection rates submitted to SMC by the 30th of June 2019	
			Full Council Credit Credit Resolution Tarffs, I Tarffs,		Age Analusis 12 x report and SMC debi Resolution anal subr by th		Age Analusis 90% I report and SMC collec Resolution currer the 30 2019		Age Analusis 10% report and SMC cole Resolution arrei	A	Meter Reading 55% Stats and SMC elec Resolution varia on a by th by th	A	connection onnection ort and C Resolution	
	T	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	₽ P A	N/A	N/A Ref Ref Ref	N/A	N/A Rer Re-	N/A	Infrastructure Ag	N/A N/A	¥2 82 8	N/A N/A	N/A Disc and Rep Rep SMM SMM	N/A
DGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	CORRECTIVE MEASURE	Z CZ	N/A N/A	N	N/A N	N/A	N/A N/A	Replace water In credit meters with prepaid, replace all rental stock meters with prepaid. Electricity to address T-Joint	N/A N/A	Matter is being investigated as to wity all of a sudden there is such a drastic drop in meter read.	N/A N/A	NA	N/A N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	NNUAL 2017/2018	REASON FOR DEVIATION	۲	N/A	WA	N/A	NA	N/A	Water restriction is not done to an extent that customers see the need to pay. T-Joint for lecetricity for lecetricity addressed.	N/A	There are many meters that are estimated due to being faulty and have not been replaced. Some Meter Readers Meter Readers oct radingly.	N/A	WA	N/A
17/2018 FY - ANN	A	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A
E REPORTING 201		ANNUAL ACTUAL	Credit Control, Triffs, Indigent, Rarkes and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	N/A	90% Monthly collection rate of current debt by the 30th of June 2018	N/A	7% Monthly collection rate of current debt by the 30th of June 2018	N/A	67% of all electricity and water meters read on a monthly basis by the 30th of June 2018	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2018	N/A
PERFORMANC		ANNUAL TARGET	Credit Control, Torreit's, Indigent, Rates and Debt Write Debt Write Debt Write Policies reviewed and swibmitted to SMC by the 31st Match 2018 for 2018 for 2010 for	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	N/A	90% Monthly collection rate of current debt by the 30th of June 2018	N/A	10% Monthly collection rate of current debt by the 30th of June 2018	N/A	85% of all electricity and water meters read on a monthy basis by the 30th of June 2018	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the SMC by the SMC by the 2018 of June	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies were submitted to SMC by the 31st March 2017 for 2007 for 2000 for 2007 for 2000 for 2007 for 20	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	N/A	90% Monthly collection rate of current debt by the 30th of June 2017	N/A	10% Monthly collection rate of current debt by the 30th of June 2017	N/A	84% of all electricity and water meters read on a monthly basis by the 30th of June 2017	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2017	N/A
			Credit Control, Tariffs, Indigent, Rates and Debt Write of policies reviewed and Submitted to SMC by the 31st March 2017 for approval by Council	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	N/A	90% Monthly collection rate of current debt by the 30th of June 2017	N/A	10% Monthly collection rate of current debt by the 30th of June 2017	N/A	85% of all electricity and mar meters read on a monthly basis by the 30th of June 2017	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the SMC by the 2017	N/A
		PERFORMANCE MEASURE	Date Credit Conton, Tanffs, Indigent, Rates and Debt Write and Debt Write and Debt Write and Debt Policies reviewed and submitted to SMC		Number of monthly debtors age analysis reports submitted		% of Monthly collection rate of current debt		% of Monthly collection rate of arrear debt		% of all electricity and water meters read on a monthly basis		Number of monthly reports on disconnection vs. reconnection rates submitted	
		ANNUAL TARGET / OUTPUT	Credit Control, Tariffs, Indigent, Pates and Pates and policies reviewed and submitted to SMC by the 31st March 2018 for 2018 for		12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018		90% Monthly collection rate of current debt by the 30th of June 2018		10% Monthly collection rate of arrear debt by the 30th of June 2018		85% of all electricity and water meters monthly basis by the 30th of June 2018		12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2018	
		WARD	N/N		N/A		A/N		A/N		N/N		N/A	
		PROJECT	Compliance		Reports		Debt collection		Debt collection N/A		Accurate Billing		Reports	
		PRO- GRAMME	Adoption of Revenue related policies		Revenue Management		Revenue Management		Revenue Management		Billing management		Billing management	
		NAILONAL KEY PERFORMANCE AREA	NKPA 4 - NUNCPAL FINNNCIAL VABILITY		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	
		OP REFERENCE	REV 01		REV 02		REV 03		REV 04		REV 05		REV 06	

| 410

		ANNUAL TARGET 2018 / 2019	4 × Ouartenty reports on Consumer account data account data accurately updated (data (consumer data (consumer data (consumer data (consumer data sustring system) prepared and submitted to SMC June 2019 June 2019		12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2019		4 x Quarterly reports on the implementation of the revenue of the revenue and submitted to SMC within 10 days after the end of the Quarter by the 30th of June 2019	
		SOURCE DOCUMENT	Data Cleansing Report and SMC Resolution			N/A	Elevenue Report and SMC Resolution	N/A
F	ORT	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	٩	N/A		N/A	۲ <u>۲</u>	N/A
ROGRESS REPOR	3 PROGRESS REF	CORRECTIVE MEASURE	ИА	N/A		N/A	e N	N/A
UAL 2017/2018 PF	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	M.A.	N/A		N/A	M N	N/A
017/2018 FY - ANN	A	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	1 (69% & below)	N/A	3 (100% - 1.29%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL ACTUAL	4 x Quarterly Censumer Censumer account data account data account data account data (consumer (consumer data is exactly as data on billing system) billing system billing system billing system of June 2018	N/A	NIL	N/A	4 x Quarterly exports on the implementation of the revenue enhancement strategy strategy submitted to SMC within Cass after the end of the Quarter by the 2018	N/A
PERFORMANC		ANNUAL TARGET	4 x Quartenty consumer Consumer consumer account data account data account data account data (consumer (consumer data is exactly consumer as data on billing system) submitted to submitted to submitted to 2018	N/A	12 x monthly rental stock reports submitted to SMC by the 30th of June 2018	N/A	4 x Quarterly 4 x Quarterly implementation of the revenue enhancement strategy submitted to SMC within SMC within O days after the end of the Quarter by the 2018	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	4 × Cuarterly reports on Consumer account updating Coundi on Coundi on Coundi on Coundi on Coundi on Counti of Marcello SMC by the 30th of June 2017	N/A	12 x monthly rental stock reports submitted to SMC by the 30th of June 2017	N/A	4 x Quarterly exports on the implementation implementation scharcement strategy strategy submitted to submitted to submitted to any after the end of the Quarter by the Quarter by the 2017	N/A
		ANNUAL TAR- GET 16/17	4 X Quarterly reports on Consumer consumer account data account data account ac	N/A	12 x monthly rental stock reports submitted to SMC by the 30th of June 2017	N/A	4 x Quarterly exports on the implementation of the revenue enhancement strategy submitted to submitted and submitted to SMC within Cladys after the end of the Quarter by the 2017 of June 2017	N/A
		PERFORMANCE MEASURE	Number of Autrefly reports on Consumer on Consumer on Consumer accurately updated (data consumer data consumer data (consumer data and submitted to SMC		Number of monthly reports on Council rental stock submitted to SMC		Number of autrefty reports on the implementation of the revenue enhancement produced and submitted to SMC	
		ANNUAL TARGET / OUTPUT	4 X Cuarterly Cepotis on Cepotis on Cepotis on Cepotis data accurately updated (data cleansing) (cleansing) (cleansing) (cleansing) as data on billing system) billing system) billing system) billing system) SWC by the SWC by the 2018		12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2018		4 x Quarterly implementation implementation enhancement strategy strategy submitted to SMC within the end of the 30th of June 2018	
		WARD	N/A		∀ /N		N/A	
		PROJECT	Data cleansing		rental stock		Implement Enhancement Strategy	
		PRO- GRAMME	Billing maragement		Financial Reporting		Revenue Enhancement Strategy	
		NATIONAL KEY PERFORMANCE AREA	NKPA 4 - HUNICPAL FINANCIAL VIABILITY		NKPA 4 - MUNICIPAL FINANCIAL VIABILITY		NKPA 4 - ENUNCPAL FINANCIAL VIABILITY	
		OP REFERENCE	REV 07		REV 08		REV 09	

Msunduzi Annual Report

SUPPLY CHAIN MANAGEMENT OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SUPPLY CHAIN MANAGEMENT OVERVIEW

1.1 TOTAL PROJECTS:

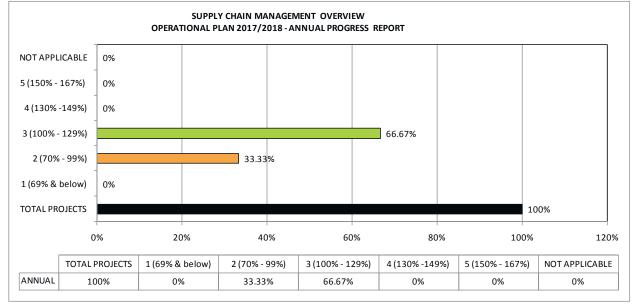
1.1.1 OPERATING PROJECTS

1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

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6





		ANNUAL TARGET 2018 / 2019	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019		2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018		4 x quarterly and submitted and submitted to SMC on the proproved of the 18/19FY approved procurement plan by the 30th of June 2018		12 x Tenders deviations deviations deviations management reports prepared towards a towards a to operational Management to Operational Management Soth of June 2019		12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019		4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2019 as and when identified	
		SOURCE DOCUMENT		N/A	SMC		WA		OMC		WA	N/A	SMO	N/A
आ	PORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	NA	N/A	N/A	N/A	N/A	N/A	€ Z	N/A	NA	N/A	ΨN	N/A
OGRESS REPOI	PROGRESS REI	CORRECTIVE MEASURE	N/A	N/A	A/A	N/A	e v	N/A	₹N	N/A	Υ.N	N/A	A/N	N/A
IAL 2017/2018 PF	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	NA	N/A	A/A	N/A	NA	N/A	¥¥	N/A	ΜΑ	N/A	۲/Z	N/A
7/2018 FY - ANNL	AN	AL ble)	3 (100% - 129%)	N/A I	3 (100% - 129%)	N/A	2 (70% - 99%)		1.29%)	N/A I	2 (70% - 99%)	N/A	a (100% - 129%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL ACTUAL	Supply chain management Policy reviewed	N/A	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	N/A	Report being finalised	N/A	12 x Tanders avarded/ deviations adviations management anangement reports prepared towards a towards a to towards a towards a	N/A	Report being finalised	N/A	4 x irregular quarterly reports quarterly reports produced and submitted to Submitted to submitted to submitted by the identified by the 30th of June 2018	N/A
PERFORMANC		ANNUAL TARGET	Supply chain management Policy reviewed and submitted to SMC by the 28th of the 28th of for approval by Council	N/A	2018/2019 financial year Procurement Plan prepared and submitted and submitted 30th of June 2018	N/A	4 x quarterly reports subnitted to SMC on the implementation of the 17/18FY approved procurement procurement procurement procurement procurement procurement procurement	N/A	12 x Tanders awarded/ deviations anangement reports propered and submitted proverds a consolidated Financial Financial Financial Management Man	N/A	12 x contract management monthly reports propared and submitted to SMC by the 30th of June 2018	N/A	4 x irregular quarterly reports reports submitted to SMC if there is any irregular els any irregular els any irregular 2016 of June 2016	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	N/A	2017/2018 financial year Procurement Plan prepared and submitted and submitted and by the 30th of June 2017	N/A	4 x quarterly reports reports submitted to SMC on the implementation of the 16/17FY approved procurement procurement procurement procurement 2011 of June 2017	N/A	12 X Tenders awarded/ deviations and inventory management reports submitied submitied consolidated Financial monthy report Management Management Dv tha 20th of June 2017 of	N/A	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2017	N/A	N/A	N/A
		ANNUAL TAR- GET 16/17	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	N/A	2017/2018 financial year Procurement Plan prepared and submitted and submitted and SMC by the 30th of June 2017	N/A	4 x quartenty reports submitted to SMC on the Implementation of the 16/17FY approved procurement procurement procurement 2017 of June 2017	N/A	12 X Tenders awarded deviations and investory management reports submitted submitted consolidated Financial Management Management Management Management Management	N/A	12 x contract management monthly reports prepared and prepared and submitted to SMC by the 30th of June 2017	N/A	3 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified	N/A
		PERFORMANCE MEASURE	Date Supply chain management policy reviewed and submitted to SMC for approval by Council		Date 2018/2019 financial year Procurement Plan prepared		Number of produced and submitted to submitted to SMC on the Implementation of the 17/18FY approved procurement plan		Number of Toraters avarded/ deviations anangement management reports prepared towards a formitide formanial services monthy report to Operational Maragement Committee		12 x contract management monthly reports prepared and submitted to SMC		Number of expandiure expandiure quarterly reports produced and submitted to SMC if there is any irregular expandiure identified	
	ANNUAL	TARGET / OUTPUT	Supply chain management Policy reviewed and submitted to SMC by to SMC by to 28th of February 2018 for approval by Council		2018/2019 financial year Procurement Plan prepared and submitted and submitted a SORC by the 30th of June 2018		4 x quarterly reports submitted to SMC on the implementation of the 17/18FY approved procurement procurement 30th of June 2018		12 x Tenders awarded/ deviations and inventory management reports submitted submitted friancial mentity report friancial mentitee Commit		12 x contract management monthly reports prepared and prepared and submitted to SMC by the 30th of June 2018		4 x irregular quarterly reports reports submitted to submitted to SMG if there examines any irregular examines any regular examines of the of the source of	
		WARD	N/A		N/N		NA		K X		N/N		N/A	
		PROJECT	SCM Policy Review		Procurement plan submission		Procurement Plan implementation		Monthly Reports		Monthly Reports		Monitoring of irregular expenditure	
		PROGRAMME	Supply Chain Management		Supply Chain Management		Supply Chain Management		Supply Chain Management		Supply Chain Management		Supply Chain Management	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT		NKPA 4 - NANACIAL VIABILITY & FINANCIAL MANAGEWENT		HINRA4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT		NKPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT		NKPA 4 - NANCIAL VABILITY & FINANCIAL MANAGEWENT	
		OP REFERENCE	SCM 01		SCM 02		SCM 03		SOM 04		SCM 05		SC M 08	

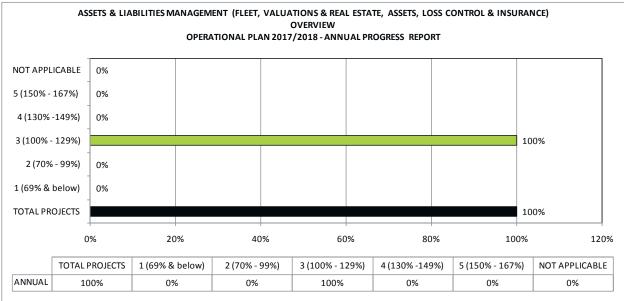
ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

- 1.1 TOTAL PROJECTS:
- 1.1.1OPERATING PROJECTS131.1.2CAPITAL PROJECTS0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



		ANNUAL TARGET 2018 / 2019	Asset management Policy reviewed and submitted to SMC fo aprroval Council by the 31st of March 2019		1 × report prepared and submitted to OMC on the 100% review of all council assets' useful lives by the 30th of June 2019		1 × report preparated and submitted to OMC on the OMC on the OMC and Council Proventy Assets at year end by the 30th of June 2019		1 x report prepared and submitted to OMC on the 100% on the 100% cost to rehabilitate the Land fill site the Land fill site the 20th of June 2019		1 x report preparated and preparated and on the 100% on the 100% council assets physically verified at year end by the 30th of June 2019		1 × report prepared and submitted to OMC on the 100% assessment of all council assets assessed for impairment at impairment at year end by the 30th of June 2019
			REVIEWED ASSET MANAGEMENT POLICY	N/A	OMC REPORT	N/A	OMC REPORT	N/A	OMC REPORT	N/A	OMC REPORT	N/A	OMC REPORT
PORT	REPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	۲	N/A	٩.	N/A	4 2	N/A	4	N/A	4	N/A	4
8 PROGRESS REI	ANNUAL 2017/2018 PROGRESS REPORT	CORRECTIVE MEASURE	N N	N/A	WA	N/A	WA	N/A	MA	N/A	۲A N	N/A	A M
NNUAL 2017/2018	ANNUAL 2017/2	REASON FOR DEVIATION	¢ N	N/A	WA	N/A	MA	N/A	۷2	N/A	47	N/A	۷2
017/2018 FY - /		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	a († 00% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL ACTUAL	Asset Management Policy Reviewed	N/A	1 × report prepared and submitted to OMC on the 100% review of all Council assets 'useful lives by the 30th lives by the 30th	N/A	1 x report submitted to OMC on the 100% valuation of all Council Investment Property Assets any vare and by the 30th of June 2018	N/A	1 x report submitted submitted to OMC on to OMC on to OMC on the 100% assessment of the cost to of the cost to rehabilited the Land fil tile at year end by the 2018	N/A	1 x report submitted submitted submitted the 100% verification of all physically physically verified at year verified at year verified at year verified at year verified at year verified at year	N/A	1 x report submitted submitted to 00MC on to 00MC on assessment assessment assets assessed for impatment ay var end by the 20th of June 2018
PERFORMAN		ANNUAL TARGET	Asset management Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council	N/A	1 x report prepared and submitted to OMC on the 100% revite 100% revite assets' useful issest vaeful isses y the 30th of June 2018	N/A	1 x report submitted to OMC on the OMC on the OMC on the 100% valuation of all council Investment Investment Property Assets at year end by the 30th of June 2018	N/A	1 x report suppared and submitted to OMC on to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at Year end by the 2019	N/A	t x report prepared and submitted submitted to DMC on the 100% council assets physically council assets physically council assets physically d June 2018 of June 2018	N/A	1 x report suppared and submitted the 100% assessment of all Council asset assessed for assessed
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)		3 (100% - 129%)	N/A	3 (100% - 129%)
	2016/2017	ACTUAL 16/17	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	N/A	1 x report prepared and pubmitted to OMC on the 100% review of all Council lives by the 30th of June 2017	N/A	1 x report submitted submitted to OMC on to OMC on to OMC on valuation of all Council investment Property Assets at year odth of June 2017 7	N/A	1 x report submitted submitted to OMC on the 100% of the cost to rehabilitate the Land fill site by the 30th of June 2017 June 2017		1 x report suppared and submitted to OMC on to OMC on verification of all Council assets sests sests assets physically verified at year ord by the 2017	N/A	1 x report submitted submitted to OMC on the 100% assessment of all Council assess assess assesses asses asses asses assesses assesses assesses assesses assesses assesses asses asses asses asses asses asses as asses as asses as as asses as as as as as as as as as as as as as
		ANNUAL TARGET 16/17	Asset management Policy submitted to SMC by the 28 February 2017 for approval by Council	N/A	1 x report prepared and obminited to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2017	N/A	1 x report submitted and to OMC on to OMC on valuation of all Council Investment Property Assels at year acth by the 30th of June 2017	N/A	1 × report submitted submitted to OMC on the 100% of the cost to rehabilitate the Land fill site by the soft of Lund 2017		1 x report submitted auto OMC on to OMC on to OMC on the 100% verification of all Council physically physically verified at year end by the 2017	N/A	1 x report submitted aubmitted to OMC on the 100% assessment assesses assessed assessed assessed tor impairment at year end by the 30th of by the 30th of June 2017
		PERFORMANCE MEASURE	Date Asset Management Policy reviewed and submitted to SMC for approval by Council		Number & date of reports prepared and submitted to SMC on the 100% review of all council assets' useful lives		Number & date of and submitted and submitted and submitted 100% valuation of all Council Property Assets at year end		Number & Date of and submitted and submitted to OMC on the OOMC on the to OMC on the to OMC on the to OMC on the to the cost to the cost t		Number & Date of and submitted and submitted to DMC on the 100% verification of all Council assets physically verified at year end		Number & Date of and submitted and submitted and submitted to OMC on the to OMC on the to OMC on the area and and of all Council assets assessed for impairment at year end
	ANNUAL	TARGET / OUTPUT	Asset management Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council		1 x report prepared and submitted to OMC on the 100% revite of all Council ives by the 30th lives by the 30th of June 2018		1 x report submitted to OMC on the OMC on the ONC on the ONC on the Investment Investment Investment Investment Vear end by the 30th of June 2018		1 x report prepared and submitted to OMC on the 100% assessment of the 100% assessment of 1		1 x report submitted and submitted to OMC on to OMC on to OMC on verification of all Council assets verificat at year end by the 30th of June 2018		1 x report submitted and submitted to OMC on to OMC on of all Council assessment of all Council of all Council for impatiment the 30th of June 2018
		WARD	A/A		A/A		A/A		N/A		A/A		N/A
		PROJECT	Policy review		Review Useful Lives of Assets at year end.		Valuation of Investment Properties		Assess created mittation costs of Land fill site at year end.		Undertake asset count		Assess Impairment of Assets at year end.
		PROGRAMME	Increase institutional capacity and promote transformation		Increase institutional capacity and promote transformation		Increase institutional capacity and promote transformation		Increase Instructional capacity and promote transformation		Increase anstitutional capacity and promote transformation		Increase Instructional capacity and promote transformation
	NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION G ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - THANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & OFIGANIZATIONAL DEVELOPMENT		NKRA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & OFIGANIZATIONAL DEVELOPMENT
	ę	REFER- ENCE	A & LM01		A & LM02		A & LM03		A & LM04		A & LM05		A & LM06

										PERFORMAN	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	017/2018 FY - AN	NUAL 2017/2018	ROGRESS RE	PORT		
₽	NATIONAL KEY				ANNUAL	PERFORMANCE		/ 102/9102					NNUAL 2017/20	ANNUAL 2017/2018 PROGRESS REPORT	EPORI		
REFER- ENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	TARGET / OUTPUT	MEASURE	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & OFIGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	12 x monthly reports prepared and submitted to OMC on depreciation depreciation processed monthly by the 30th of June 2018	Number of monthly reports journals processed monthly submitted to OMC	12 x monthly prepared and submitted to OMC on depreciation pournals processed a0th of June 2017	12 x monthly reports prepared and submitted depreciation journals processed monthly by the 30th of June 2017	3 (100% - 129%)	12 x monthly reports reports submitted depreciation depreciation journals processed atorthy by the 2018	12 x monthly reports reports submitted to OMC on to OMC	3 (100% - 129%)	۷۸ ۲	۲ 2	4	OMC REPORT	12 x monthly reports prepared and submitted to OMC on olommals depreciation depreciation processed monthly by the 30th of June 2019
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A & LM08	NKPA 1 - MUNICIPAL RANSFORMATION & OFIGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	12 x monthly and submitted and submitted and submitted and submitted reconciliations between Asset General Le dger General Le dger Month and by the 30th of June 2018	Number of neconciliations reconciliations Register & General Ledger performed reports submitted to	12 x monthly reports prepared and submitted to UMC on reconciliations Asset Hen Asset Hen Asset Peneral Ledger performed at performed at by the 30th of June 2017 June 2017	monthly wrs arred and mitted MC on MC on wen oriel at per aper a 2017 s 2017	- %0	monthly rts ared and ared and mitted MC on MC on celliations reen Asset ster & areal Ledger areal Ledger areal by th end by the en	monthly rts ared and ared and mitted MC on callations reent Ledger eral Ledger rrmed at th end by th end by the end by th end by th end by the end by the end by the end by the end by the end by th end by th end by the end by the end by th end by the end by the end by th end by the end by the end by the end by th en	3 (100% - 129%)	٧N	A	٨٨	OMC REPORT	12 x monthly profits prepared and submitted and submitted necondilations between Asset General Ledger General Ledger Performed at month and by the 30th of June 2019
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & OFIGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	A/A	12 x monthly reports prepared and submitted to OMC on commissioned assets assets unbundled every month by the 30th of June 2018	Number of monthly reports on commissioned assets unbundled submitted	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled assets the 30th of June 2017 June 2017	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled assets by the 30th of June 2017	3 (100% - 129%)	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled the 30th of June 2018	12 x monthly reports prepared and submitted to OMC on to OMC on commissioned assets unbundled every month by the 30th of June 2018	3 (100% - 129%)	MA	4 N	4	OMC REPORT	12 x monthly reports prepared and submitted to OMC on commissioned easts unbundled every month by the 30th of June 2019
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & OFIGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on managemen of insurance claims to OMC.	N/A	12 x Monthly management management of insurance of insurance of insurance of insurance of insurance of insurance of insurance and insurance of insurance of insurance and insurance of insu	Number of Mumber of reports on the management of insurance claims submitted	12 x Monthly reports on the management of insurance claims claims claims claims claims claims committed Management Operational Management Committee by the 30th of June 2017	12 x Monthly management management of insurance of insurance of insurance of insurance of insurance of insurance of insurance committee Committee Committee	3 (100% - 129%)	12 x Monthly management management of insurance claims submitted to management Committee by the 30th of June 2018	12 x Monthly management management clinsurance clinsurance claims submitted to mangement Committee by the 30th of June 2018	3 (100% - 129%)	۷ <i>N</i>	۲ 2	K 2	OMC REPORT	12 x Monthly managenes on the managenest of insurance claims submitted to the Operational Management Management Committee by the 30th of June 2019
							N/A	N/A		N/A	N/A		N/A	N/A	N/A	N/A	
A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION BEVELOPMENT DEVELOPMENT	Expenditure Management	Annual Review of Procedures.	A/A	Councils Insurance Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	Councils Insurance Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Councils Insurance policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	3 (100% - 129%)	Councils Insurance Policy reviewed and submitted to SMC by the 28 February 2018 for 2018 for	Councils Insurance Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council	3 (100% - 129%)	N/A	WA	4	REVIEWED INSURANCE POLICY	Msunduzi Municiplaity Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	100 x Council vehicles and plant to be branded by the 30th of June 2018	Number of Council vehicles & plant branded	100 × Council vehicles to be branded by the 30th of June 201	101 x Council vehicles to be branded by the 30th of June 2017	3 (100% - 129%)	100 x Council vehicles to be branded by the 30th of June 2018	100 x Council vehicles have been branded by the 30th of June 2018	3 (100% - 129%)	A M	NA	WA	OMC REPORT	100 x Council vehicles and plant to be branded by the 30th of June 2019
										16 785			N/A	N/A	N/A		

2017/2018

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| 416

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		ANNUAL TARGET 2018 / 2019	30 x Council to be Purchased (15x sedans, 2x (15x sedans, 2x (15x sedans, 2x (15x sedans, 2x (15x sedans, 2x (15x sedans, 2x (15x sedans, 2x) 2x TLBs and 5x water frankers) by the 31 st March 2019					
		SOURCE DOCUMENT	OMC REPORT	N/A				
ORT	EPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	N/A	N/A				
PROGRESS REF	ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS	CORRECTIVE MEASURE	N/A	N/A			
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT			REASON FOR CORRECTIVE DEVIATION MEASURE	WA	N/A			
:017/2018 FY - A			ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A			
CE REPORTING 2		ANNUAL ACTUAL	30 x Council vehicles and Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers) by the 31st of December 2017	N/A				
PERFORMAN		ANNUAL TARGET	30 x Council plant to be Purchased (15x EUDVs and 6 x 7 seaters and 2x TLBs and 5x water tankers) by the 31st of December 2017	N/A				
		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE	N/A				
	2016/2017	2016/2017	2016/2017	2016/2017	2016/2017	ACTUAL 16/17	NA	N/A
		ANNUAL TARGET 16/17	NA	N/A				
		PERFORMANCE MEASURE	Number of council vehicles and plant to hele Purchased (15x LDV's and 6 x7 seaters and 2x TLBs and 5x water tankers)					
	ANNUAL	TARGET / OUTPUT	30 x Council plenticles and plent to be Purchased (15x LDV's and 6t LDV's and 5x vater tankers) by the 31st of becember 2017					
		WARD	ALL					
		PROJECT	New Plant and Vehicles purchased					
	PROGRAMME PROJECT WARD		New Plant and Vehicles					
	NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSEORMATION & ORGANIZATIONAL DEVELOPMENT					
	9	REFER- ENCE	A & LM13					



COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 MUNICIPAL STANDARD CHART OF ACCOUNTS OVERVIEW

3

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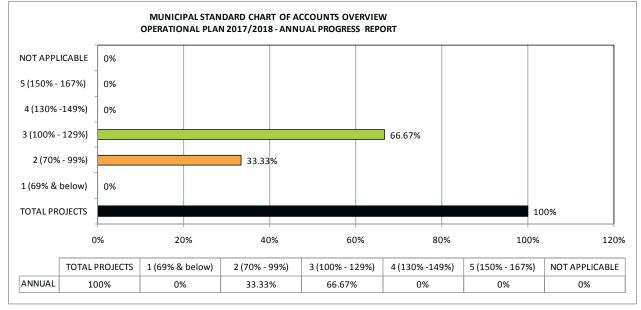
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1.1 TOTAL PROJECTS:

1.1.1 OPERATING PROJECTS

1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



| 419

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		ANNUAL TAR- GET 2018 / 2019	4 x Quarterly reports prepared and submitted to SMC within to SMC within to day after the end of the quarter on the quarter on the implementation of mSCOA by the 30 th June 2019		12x Monthly Reports on the Implementation of msScoA. Implements) produced and submitted to SMC by the 30th of June 2019		50 X Council Staff training facilitated on mSCOA etther through accredited or non-accredited or non-accredited or training done by training done by training done by training done by 2019	
		SOURCE DOCUMENT	Resolution	N/A	SMC Resolution	N/A	Attendance register	N/A
ORT	EPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	A	N/A	N N	N/A	МА	N/A
ROGRESS REP	8 PROGRESS R	CORRECTIVE MEASURE	¢ Z	N/A	V/N	N/A	Υ/Χ	N/A
IUAL 2017/2018 P	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	Y X	N/A	۲/۷	N/A	N,A	N/A
7/2018 FY - ANN	A	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 († 00% - 129%)	N/A	2 (70% - 99%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ACTUAL	Quartenty report immScOA implementation tabled to SMC		Report prepared to SMC, in all segments of mSCOA, though report is not report is not poine deline torm SAP and balance sheet balance sheet balance sheet catered for on SAP for now	N/A	75 staff been trained been trained non-accredited training as non-accredited the end of November, November, November, oud not pitch necessary steps are taken to are taken to	N/A
PERFORMANC		ANNUAL TARGET	4 x Quarterly resports submitted to SMC within 15 days after 15 days after 14 earl of the quarter on the quarter on the misicoA by the 15th of April 2018	N/A	12 x Monthly Implementation implementation Budgeting (seven (seven submitted to submitted to 30th of June 2018	N/A	100 X Council Staff training facilitated on mSCOA enther through accredited on through done thro	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)			1 (69% & below)	N/A	- 70% - 99%)	N/A
	2016/2017	ACTUAL 16/17	3 x Quarterly resports reports submitted to SMC within 15 days after 16 days after 16 days after 16 days after 16 days after 16 days after 17 days after 16		Budget to be done on SAP Budget Module	N/A	Service is readily variable to undervariable training challenge of the verue is being addressed it is antiopated that raining shall in July	N/A
		ANNUAL TAR- GET 16/17	4 x Quarterly and submitted and submitted and submitted to any atter the end of the end of the the end of the plementation of mSCOA by the 15th of April 2017		9 x Monthly perofis on the Implementation Budgeting (seven (seven supments) produced and submitted to SMC by the 30th of June 2017	N/A	100 X Council factif training facilitated on mSCOA either through accredited or ne-accredited training done training done training done active hyby the 30th of June 2017	N/A
		PERFORMANCE MEASURE	Number of prepared and prepared and submitted to SMC within 15 days after the end of after the end of mSCOA mSCOA		Number of Mumber of Reports on the Implementation of mSCOA. Budgeting (seven produced and SMC SMC		Number of coucil State training factifitated on mSCOA accredited or accredited or training done training done training done training done training done training done trai	
	ANNUAL	TARGET / OUTPUT	4 x Quarterly respons submitted to SMC within 15 days after 15 days after 16 days afte		12x Monthly Heports on the Implementation of mSCOA. Budgeting (seven (seven sepments) produced and submitted to submitted to 2018 2018		100 X Council Staff training facilitated in mSCOA either through accretified on mon-accretified on training done training done training done training done training done training done training done t	
		WARD	N/A		NA		N/A	
		PROJECT	Quarterly months of the Implementation of mSCOA submitted to SMC.		Trial run of mSCOA from July 2016		Facilitate accordited accredited training through National Treasury for all within the municipality	
		PROGRAMME	Stengthen Governance		reporting		reporting	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION & OFIGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & OFISANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & OFIGANIZATIONAL DEVELOPMENT	
	đ	REFER- ENCE	MSCOA 01		MSCOA 02		MSCOA 03	

SAP OVERVIEW

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	KEY
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SAP OVERVIEW

1.1 TOTAL PROJECTS:

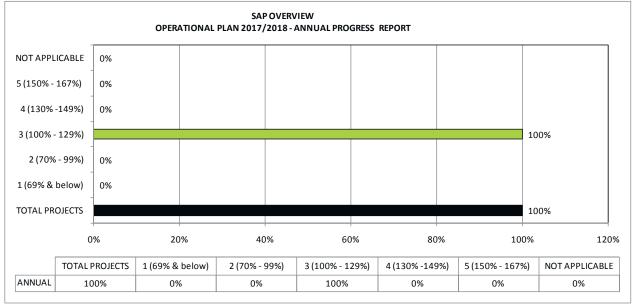
1.1.1 OPERATING PROJECTS

1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

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		ANNUAL TARGET 2018 / 2019	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SOMC by the 30th of June 2019	
		SOURCE DOCUMENT	MA	
ESS REPORT	BRESS REPORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	МА	
017/2018 PROGRE) 2017/2018 PROC	CORRECTIVE MEASURE	e n	
PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	A V	
QUARTER 4 (APR	QUARTER 4 (A	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	
NG 2017/2018 FY -		ACTUAL	4 x Quarterly 4 x Quarterly acquisition and implementation implementation management system system suppared and submitted to submitted to 2018	
AANCE REPORTII		ANNUAL TARGET	4 x Quarterly Reports on the equesition and implementation of the financial management system prepared and submitted to submitted to 2018 2018	
PERFORM		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	
	2016/2017	UAL ST 16/17 ACTUAL 16/17 (1.2.3.4.5. Not Applicable)	4x Quarterly Reports on the acquisition and impermentation of the financial management system submitted to SMC by 30 June 2017.	
		ANNUAL TARGET 16/17	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to submitted to 30th of June 2017	
		PERFORMANCE MEASURE	Number of prepared and submitted to submitted to IrmpC on the Management System.	
	ANNUAL	TARGET / OUTPUT	4 x Quarteny Reports on the equisition and implementation of the financial management prepared and submitted to SUD by the 2018	
		WARD	N/A	
		PROJECT	Financial Management System - DuziSAP 220	Í
		PROGRAMME	Expenditure Management	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION & OFGANIZATIONAL DEVELOPMENT	
	đ	REFER- ENCE	SAP 01	





COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	l
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW

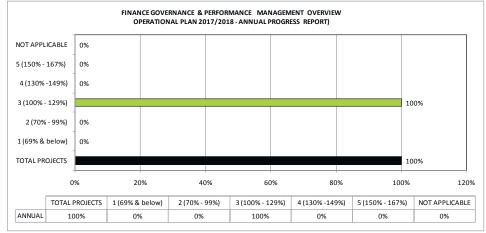
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- 1.1 TOTAL PROJECTS:
- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



Msunduz	i Annua	al Report
2017	7/2	018



		ANNUAL TARGET 2018 / 2019	Annual financial statements for the 18/19 FY the 18/19 FY suppared and submitted to AG by the 31 st of August 2019		12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019	
			N/A An Art	N/A	Cashlow/ 12 Investment Ca register sul SM	N/A
	ц	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES				
DGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	CORRECTIVE MEASURE	N/A N/A	N/A N/A	NA	N/A N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	VINUAL 2017/2018	REASON FOR DEVIATION	2 K/N	N/A N/A	2 AN	N/A N/A
17/2018 FY - ANNI	A	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
E REPORTING 20		ACTUAL	Annual financial statements for the 16/17 FY prepared ard S by fitted to AG by fitted to AG by the 31st of August 2017	N/A	12 x Monthly Cash flow reports prepared and prepared and submitted to SMC by the 15th of June 2018	N/A
PERFORMANC		ANNUAL TARGET	Annual financial statements FV prepared and submitted to AG by the 31st of August 2017	N/A	12 x Monthly Cash flow reports prepared and prepared and submitted to SMC by the 15th of June 2018	N/A
		ACTUAL 16/17 (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
	2016/2017	ACTUAL 16/17	Annual financial statements for the 15/16 FY prepared and prepared and submitted to submitted to August 2016	N/A	12 x Monthly Cashflows produced and submitted to SMC	N/A
		ANNUAL TAR- GET 16/17	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	N/A	12 × Monthly Cash flow reports prepared and submitted to SMC by the 15th June 2017	N/A
		PERFORMANCE MEASURE	Date Annual financial statements for the 16/17 FY prepared and submitted to AG		Number of 12 x Month Monthly Cash flow reports prepared reports pre- and submitted and submitted to SMC by 15th June (
		ANNUAL TAR- GET / OUTPUT	Annual financial statements for the 1617 FV the 1617 FV supepared and submitted to AG by the 31st of August 2017		12 × Monthly Cash flow reports prepared and submitted to SMC by the 15th of aach month by the 30th of June 2018	
WARD GE		WARD	N/A		ANA	
PROJECT		PROJECT	Preparation of annual financial statements		Compliance	
LL KEY MANCE PROGRAMME PROJECT WARD		PROGRAMME	Financial reporting and auditing		Financial reporting	
NATIONAL KEY PERFORMANCE AREA			NKPA 4 - FINANCIAL FINANCIAL MANAGEMENT MANAGEMENT		NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT MANAGEMENT	
		OP REFER- ENCE	FG & PM 01		FG & PM 02	

MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE D

474

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES

INFRASTRUCTURE SERVICES OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	KEY
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	1
	NOT APPLICABLE	N/A	N/A	

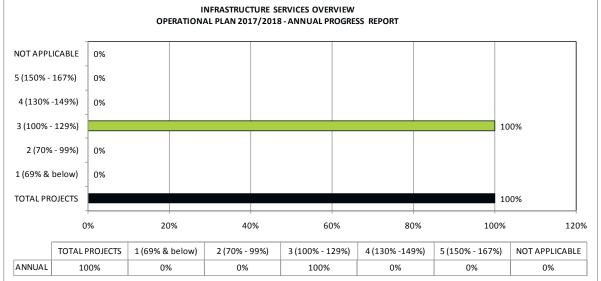
1 INFRASTRUCTURE SERVICES OVERVIEW

- 1.1 TOTAL PROJECTS:
- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

2

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OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT

		-
CORRECTIVE MEASURE	N/A	
REASON FOR DEVIATION	N/A	
ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	
ACTUAL	N/A	
ANNUAL TARGET	N/A	
OP REFERENCE	N/A	
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	0	0
TOTAL NUMBER OF KPI'S	9	6
NUMBER OF CAPITAL KPI'S	0	0
NUMBER OF OPERATING KPI'S	9	6
SUB UNIT	NFRASTRUCTURE PROJECT MANAGEMENT SERVICES OFFICE	TOTAL
BUSINESS UNIT	INFRASTRUCTURE SERVICES	
Q	ю	





PROJECT MANAGEMENT OFFICE OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	-
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 PROJECT MANAGEMENT OFFICE OVERVIEW

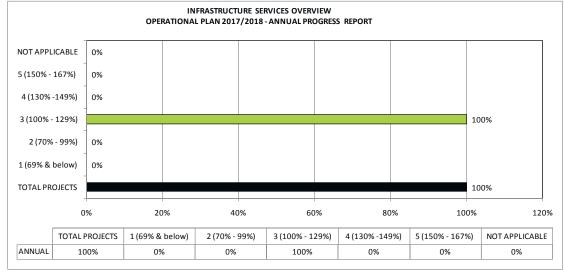
1.1 TOTAL PROJECTS:

- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

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2017/2018

		ANNUAL TARGET 2018 / 2019	12 X Monthly expendiure expendiure Budget) submitted Budget) submitted by the 10th of events month to General Manager: Infrastructure Services.by the 30th of June 2019		12 x montly profit sent out on first out on first managers within managers units on business units on ocperiture (MIC/ Ocperiture (MIC/ Ocperiture 2019 by the 30th of June 2019		100% of All invoices packaged invoices packaged within 48 hours of treceipt of invoices by PMO by the 30th of June 2019		12 x Monthly 2024 reports for MIG & EPWP Accurately prepared and submitted to the burden Source by the (thin of every month		Notes to the Annual financial statements compiled and submitted to Tifnance by the Tifnance by the 2017	
		SOURCE DOCUMENT	Monthly reports	N/A	PMU meeting minutes	N/A	Copy of signed for yment sheet in processed involces involces 3	N/A	MIG DORA EPWP report and EPWP report	N/A	notes to CFO	N/A
क्ष	овт	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	۲. ۲2	N/A	۲. ۲	N/A	4	N/A	۲	N/A	NA	N/A
PROGRESS REPOR	8 PROGRESS REP	CORRECTIVE MEASURE	¢.	N/A	MA	N/A	MA.	N/A	MA	N/A	N/N	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	K Z	N/A	V/N	N/A	V/N	N/A	V/N	N/A	N/A	N/A
2017/2018 FY - AN	1	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
ANCE REPORTING		ANNUAL ACTUAL	12 X Monthly experts on expenditure (MIG/OGF/ CNL Budget) exbmitted by submitted by every month to General Infrastructure Services by the 2018	N/A	12 x montly on ports sent out nevery first Friday to project managers units on expenditure (MIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OGF/CNL BMIG/OFF/CNL BMIG/	N/A	100% of pairwoices pairwoices aubmitted aubmitted departments within 48 hours within 48 hours of receipt of invoices by PMU by the 30th of June 2018	N/A	12 x Monthly CIPA reports for MIG & EPWP accurately accurately submitted and submitted and submitted to Funding Source every month by the 30th of by the 30th of June 2018	N/A	Notes to the Annual financial statements compiled and Submitted to Finance by the 15th of August 2017	N/A
PERFORM		ANNUAL TARGET	12 X Monthly aports on expenditure (MIGJ/OGF/ CNL Budget) submitted by submitted by submitted by every month to General Infrastructure Sorvices by the 30th of June 2018	N/A	12 x montly reports sent out on every first Friday to project managers within business units on expenditure (MG/OGE/CNL Budget) by the 30th of June 2018	N/A	100% of 100% of parkaged and submitted to client departments within 48 hours invoices by invoices by PMU by the 30th of June 2018	N/A	12 x Monthly for MIG & EPWP & EPWP & EPWP & Curately prepared and submitted to prepared and submitted to surce by the 10th of every andh of June 2018	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2017	N/A
		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)		APPLICABLE	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	12 X Monthly reports on expenditure (MGJOGF/ CNL Budget) cNL Budget) the 10th project managers within within by the 30th of April 2017		A.M	N/A	100% of All invoices All invoices submitted ackaged and submitted to client de partments within 48 within 48 within 48 within 48 more of invoices by a DMU by the 2017 2017	N/A	12 x Monthly DDRA reports for MIG & EPWP & EPWP & EPWP a curately prepared and submitted to submitted to the Funding Source by the 15th of every month by the 2017	N/A	N/A	N/A
		ANNUAL TARGET 16/17	12 X Monthly peorts on expenditure (MIGJ/OGF/ CNL Budget) submitted by every month amagers within business within business 30th of June 2017		MA	N/A	100% of 11nvoices packaged and submitted to cilent departments within 48 hours within 48 hours of receipt of invoices by PMU by the 30th of June 2017	N/A	12 x Monthly for MIG for MIG & EPWP & EPWP & EEWP prepared and submitted to the Funding Source by the 15th of every andth of June 2017 of aver	N/A	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2016	N/A
	PERFOR-	MANCE MEASURE	Number of Mumber of on expenditure on expenditure (MIGJOGF/ MIGJOGF/ CNL Budget) submitted by submitted by every month to General Infrastructure Services		Number of montly reports sent out on every first managers within business units MIG/OGF/CML Budget) by the 30th of June 2018		Turnaround time packaged and submitted to client departments		Number of Number of reports for MIG & EPWP prepared and submitted to the by the foth of by the foth of oth of every month		Date Notes to the Annual financial statements compiled and submitted	
	ANNUAL	TARGET / OUTPUT	12 X Monthly peorts on exports on expenditure (MIG/OGF/ (NIG/OGF/		12 x montly peroffs sent out on every first Friday managers within business within business within business within business within business of BOCAF/CNL Budget) by the BUdget) by the BUdget) by the BUdget by the BUdget of the		100% of 11nvoices packaged and submitted to clent departments within 48 hours within 48 hours within 48 hours of the 01 by the 30th of June 2018		12 x Monthly DDRA reports for MIG & EPWP & EPWP & EEWP Prepared and submitted to submitted to the Funding Seurce by the 10th of every month by the 2018		Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2017	
		WARD	A		PI		All		All		-	
		PROJECT	Monthly programme / project montoring reports for MIG/OGF/CNL Budget		Project Management support		Administration of payment ongoing monitoring monitoring		Administration support and reporting (Provincial) en OGF/CNL/ EPWP		Notes to the annual financial statements for MIG	
		PROGRAMME	Project Management support		Basic Service Delivery		Project Management Support		Project Management Support		Year end procedures	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT		NKPA 4 - FINNICIAL VABILITY & FINNICIAL MANAGEMENT		NKPA 4 - FINANCIAL VABILITY & FINANCIAL MANAGEMENT		NKPA 4 - FINNICIAL VABILITY & FINNICIAL MANAGEMENT		NKPA 1 - MUNCIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
		OF HEI-	PMU 01		PMU 02		PMU 03		PMU 04		PMU 05	

		ANNUAL TARGET 2018 / 2019	12 x Monthly Expenditure and Revenue (E&R) reports wrified & submitted by 10th of every month to COGTA
		SOURCE DOCUMENT	Copies of verified expenditure and revenue reports
RT	PORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	WA
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	CORRECTIVE MEASURE	MA
NNUAL 2017/2018		REASON FOR DEVIATION	MA
2017/2018 FY - A		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)
ANCE REPORTING		ANNUAL	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted & 10th of every month to COGTA by the 30th of June 2018
PERFORM/		ANNUAL TARGET	12 x Monthly Expenditure and Revenue (E.R.) reports verified & submitted & submitted & submitted every month to every month to S01R by the 30th of June 2018
	2016/2017	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)
		ACTUAL 16/17	12 x Monthly Expenditure and Revenue (E&R) reports verified by 15th of every month to COGTA by the 30th of April 2017
		ANNUAL TARGET 16/17	12 x Monthly and Revenue (E&R) reports verified & verified by 15th of every month to 30th of June 2017
	PERFOR- MANCE MEASURE		Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted to COGTA
ANNUAL TARGET / OUTPUT			12 x Monthly Expenditure and Revenue (E&R) reports verified & verified by 10th of every month to COGTA by the 2018
		WARD	- F
PROJECT			Monthly programme / project montoring reports for COGTA
PROGRAMME			Project Management Support
NATIONAL KEY PERFORMANCE AREA			NKPA 4 - FINNICIAL VIABILTYS REINNICIAL MANAGEMENT
		OP REF- ERENCE	90 NM4

N-PE

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A/A

N/A

N/A

N/A

N/A

A/A

N/A

Msunduzi Annual Report 2017/2018







MSUNDUZI MUNICIPALITY OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

ANNEXURE E

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - CORPORATE SERVICES

CORPORATE SERVICES BUSINESS UNIT OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY	
	N/A	TOTAL PROJECTS	N/A		
	1	NIL ACHIEVED	69% and below		
	2	TARGET PARTIALLY MET	70% - 99%		
	3	TARGET MET	100% - 129%	KEY	
	4	TARGET EXCEEDED	130% -149%		
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%		
	NOT APPLICABLE	N/A	N/A		

1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

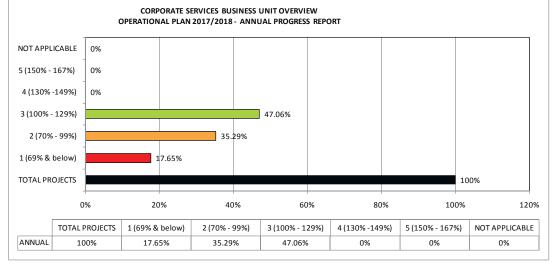
- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

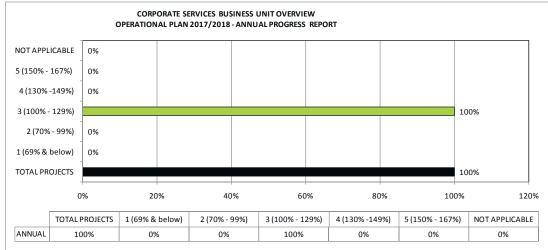
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2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT

	CORRECTIVE MEASURE	Finance to finalize inputs.	Rearrange workshop.	Administrative delays to be resolved.
	REASON FOR DEVIATION	Debt Collection and Credit Control bylaws. New 2018/2019 policy was approved only at the end of May 2018, which left insufficient room to finalize bylaws. Awaiting further inputs from Finance.	Insufficient attendance. Approach to the Speaker to arrange the workshop was also made too late in the year.	Administrative delays in finalizing all minutes of the Infringement Coordination Task Team.
	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)
	ANNUAL ACTUAL	Water Services Bylaws: Bylaws submitted to SMC by 30 June. Amendments were published for public comment with no comments received. Bylaws will be workshopped with Portfolio Committee at the end of July 2018; Fireworks SMC before 30th of June 2018 and was approved for public comments: Pelot Collection and Credit Control Bylaws: Legal Services had initially from the 2017/2018 policy, in the course of drafting the scatabilished that the 2018/2019 policy had been approved at the end of May 2018. A report with draft bylaws based on the 2017/2018 bylaws based on the 2017/2018 policy was ready in the course of drafting the established that the 2018/2019 policy, besh the 2018/2019 policy. Besh the 2018/2019 policy, Besh the 2018/2019 policy. Besh t	A workshop was scheduled for the 29th of June 2018. It was decided not to continue with the workshop because of insufficient attendance.	2 Quarterly reports submitted by 30 June 2018.
	ANNUAL TARGET	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2018 (Mater Services Bylaws, Fireworks Bylaws, Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities by the 30th of June 2018	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018
	OP REFER- ENCE	LGL01	PGL06	LGL07
	NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET	4		
	TOTAL NUMBER OF KPI'S	σ		
	NUMBER OF CAPITAL KPI'S	0		
	NUMBER OF OPERATING KPI'S	σ		
OF ENALIONAL FLAN 2017/2010 - ANNOAL 2017/2010 F NOGNEGO NEL ON	SUB UNIT	LEGAL SERVICES		
	BUSINESS UNIT	SERVICES		
	Q	4		

Msunduzi Annual Report

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AGTUAL Applicable)FEASON FOR DEVIATIONCORRECTIVE MEASURE2 (70% - 99%)Whilst a report on law enforcement served before ownershop on terrormmendations.Finalize modelshop2 (70% - 99%)Iaw enforcement served before ownershop on terrormmendations.Connoclio modelshop2 (70% - 99%)Iaw enforcement terrormmendations.Connoclio modelshop2 (70% - 99%)Iaw enforcement terrormmendations.Connoclio modelshop2 (70% - 99%)Imultes of Council terrormmendations.Council modelshop2 (70% - 99%)Imultes of Council terrormmendations.Council modelshop2 (70% - 99%)Imultes of Council terrormmetaeCommittee matures of the fund omplete the wertings bythe solutions not o minutes within minutes within minutes within the meetings bythe solutions not o solutions not o minutes within minutes within minutes within minutes within minutes within minutes within ownitee the within seven (7) minutes within minutes within m	
ACTUAL (1,2,3,4,5, Not Applicable) 2 (70% - 99%) 2 (70% - 99%) 1 (69% & below) 1 (69% & below) 2 (70% - 99%)	
ANNUAL AGTUAL ANNUAL AGTUAL Report submitted to OMC, which accepted in principle- re-engineering of law error agnievering of law Group to make further and detailed recommendations, Workshop on law enforcement may impact on such recommendations. All minutes of Council and council committee meetings compiled with reveal and minutes of Council and council committee meetings compiled with reveal council committee meetings compiled with reveal council Resolutions submitted to SMC by the 30th of June 2018 "2 x Half-yearly updates on the implementation of EXCO and council Resolutions submitted to SMC by the 31st of March "1 x Template for standardized Report: Letter and Memo writing developed & submitted to 2018 11 x Standardized Templates confige of Submitted to SMC by the 31st of March 2018 1 x Standardized Templates for the provision 2018	approval by the 31st of March 2018
ANNUAL TARGET ANNUAL TARGET 1 x report prepared and submitted to Full Council on the introduction of proposed attucture review by the 30th of June 2018 All minutes of Council and council committee meetings compiled with seven (7) working days atter the meetings by the 30th of June 2018 2018 " x Half-yearly updates on the implementation of EXCO and council Resolutions submitted to SMC by the 31st of March 2018 " x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018 1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for atthe provision of requested Registry documents prepared & submitted to SMC for the 31st of March	approval by the 31st of March 2018
OP REFEA- LGL08 sAS 01 sAS 04 sAS 05 sAS 05 sAS 06 sAS 06 sAS 08 sAS 06 sAS 06 sAS 06 sAS 06	
KPITS-TARGET NUT MET OR PATIALLY MET S	0
OF KPIS	19
OF CAPITAL KPIS	5
OPERATING KPIS KPIS	17
SECRETARIAT & AUXILIARY SERVICES	TOTAL
BUGSINESS UNIT	

171

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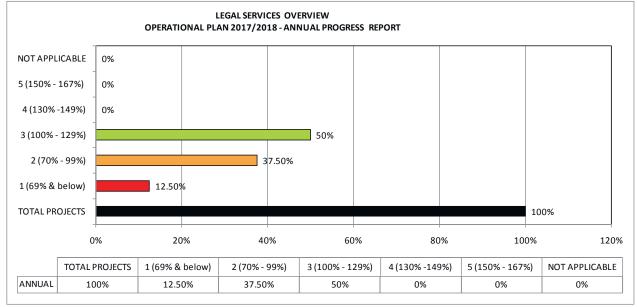
LEGAL SERVICES OVERVIEW

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

- LEGAL SERVICES OVERVIEW 1
- TOTAL PROJECTS: 1.1
- 1.1.1 **OPERATING PROJECTS** 8 0
- CAPITAL PROJECTS 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



		Msunduzi Annual Report 2017/2018	2
118	ANNUAL TARGET 2018 / 2019	4X.SPECIFIED Trading Bylaws; Spatiar Panning Management Management Management of dogs, bebt control Bylaws) TO SMC for TO SMC for approval by council by the 30th June 2019	N/A
	SOURCE	Draft by/aws, Advertisements and Resolutions.	N/A
1	RT TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	20 September 2016. July 2016.	N/A
RESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT REASON FOR CORRECTIVE 1 DEVIATION MEASURE CO	finance to finalize inputs.	N/A
AL 2017/2018 PROC	REASON FOR DEVIATION	Debt Collection bylaws: New was approved only at the end of heit insufficient insufficient bylaws: Avaiting further inputs from Finance.	N/A
3 FY - ANNU/	ACTUAL (1,2,3,4,5, Not Applica- ble)	99%) 99%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	Water Services Services Submitted for Amole by 30 une. Amole by 30 une. Amole by 30 une. Amole by 30 une and 10 up 2018; Ereworks pipel of or other at the services by and of June 2018 and minially been working on that by aves for the 2017/2018 pelo. The the 2018 and provide able and provide and for and Credit Control Beyware Load Services had initially been working on that by aves for the 2017/2018 and the 2017/2018 and the 2017/2018 and provert Legal Services still and the proposed draft by aves are draft by aves are comment, bound and such the 2017/2018 and the 2017/2018 and the 2017/2018 and the 2017/2018 and the 2017/2018 and the 2018/2019 draft by aves are draft by are draft by aves are draft are draft by aves are draft by	NA
PERFORMANCE RE	ANNUAL TARGET	4X SPECIFIED SWLAWS SUBMITTE Tapproval Aure 2018 June 2018 Water Services Bylaws, Debt Collection Bylaws Dated Bylaws) Order Bylaws)	53784 25
	ACTUAL (1,2,3,4,5, Not Applicable)	1.29%)	N/A
	2016/2017 ACTUAL 16/17	Amendment (en Nublic (en Nublic Events, Libraties, Events, Libraties, Events, Libraties Bryava referre Bryava referre Bryava referre Bylava referre Bylava referre Bylava setter (nuther consideration, Bylava published in Gazette.	N/A
	ANNUAL TARGET 16/17	6 x specified bylaws (1, public use management, 2. amanagement, 2. amanagement, (environmental) (environmental) (environmental) (environmental) (environmental) (environmental) 5. events, 6. ediular infrastructure and submitted to fello conneil for adoption by the 31st of May 2017	N/A
	PERFORMANCE MEASURE	Number of BYLANS SUBMITTED TO SND of approval by Council	
	ANNUAL TARGET / OUTPUT	4X SPECIFIED SUBMITTE SUBMITTE TO SMC for TO SMC for TO SMC for TO SMC for Auter Services Bylaws, Debt Collection bet Collection bet Collection for Bylaws, Debt Bylaws, Order Bylaws, Order	
	WARD	ALL WIT	
	PROJECT	BYLAWS REVIEW	
	PROGRAMME	GOVERNANCE	
	NATIONAL KEY PERFORMANCE AREA	NKPA 1 - MUNENSFORMATION & ORGANIZATIONAL DEVELOPMENT	
	ER- ER- EN- EN- EN- EN- EN- EN- EN- EN- EN- EN	гего	

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									E	RFORMANCE REF	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	FY - ANNUA	L 2017/2018 PROGR	ESS REPORT			
								2016/2017				P	ANNUAL 2017/2018 PROGRESS REPORT	ROGRESS REP	ORT		
RF RF	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applica- ble)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
TGL02	NKPA 5 - GOOD GOVENANCE & PUBLIC PARTICIPATION PARTICIPATION	LEGAL REPRESENTATION	CRIMINAL AND CIVIL LITIGATION	ALL	*100% Provision representation in all criminal and civil matters by the 2018	*% Provision of legal representation in all criminal and civil matters	100% provision of legar presentation on behalf of council in all instances of civil and criminal litigation by the 30th of June 2017	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	3 (100% - 129%)	*100% Provision of legal representation in all criminal and civil matters by the 30th of buy the 30th of June 2018	100% Provision of legal all criminal and criminal and civil matters by the 30th of June 2018	- %0	NA	N/A	A.M	Court book, summonses, notices and pleadings.	100% Provision of legal representation in all civil matters on behalf of Municipality by the 30th of June 2019
							N/A	N/A	N/A	539 261.67	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ГС03 ГС0103	NKPA 5 - GOOD GOVENANCE & PUBLC PARTICIPATION	REPRESENTATION	LEGAL ADVICE	ALL	100% legal births dealt with by Legal services within 10 working days of request and on recept and on recept and on recept and on recept and services complex save for complex save for	% legal briefs between with by Legal Services within 10 working days of request and on receipt and on receipt and an application information, as we for complex matters where extensive legal regarded and/or Senior Counsel is involved	۲. Z	₹N	APLICABLE	100% legal with by Legal with by Legal with by Legal to working days of request and all applicable information, save for complex where extensive legal research is extensive legal research is counsel the 30th of June 2018	100% legal briefs Legal Services within 10 working days of request and on receipt information. Information. save for complex matters where extensive legal required and/or save for counsel is movied by the 30th of June 2018	3 (1 00% - 1 29 %)	∀ N	¢ Z	¢ 2	Legal Comments and legal opinions.	100 % legal with by Legal Services within 2 services within 10 working days of request and all applicable all a
							N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A	N/A	N/A
LGL04	NKPA5 - GOOD GOVERNANCE BOVERNANCE PARTICIPATION PARTICIPATION	REPRESENTATION	CONTRACTS	ALL	100% of all contracts reguring Legal drafting and/ drafting and/ with within 15 with within 15 with with in 15 affect the resolut ad barg days affect the resolut ad partie able information Legal Services by the 30th of June 2018	% of all % of all reortracts reortracts requiring Legal with within 15 with within 15 with within 15 affect the reoept affect the reoept all applicable information required by Legal Services	100% completion 100% completion for drafting and/ legal input into legal input into contracts within to working days of receipt of the working days of receipt of the py legal Services subject to all having ber meade available to legal available to legal available to legal of une 2017 7	Not all legal input votation func- contracts within the required time periods.	99%) 99%)	100% of all contracts requiring Legal drafting and/ or inputs dealt with within 15 with mithin 15 anter the receipt and prive days anter the receipt all prive able information Legal Services by the 30th of June 2018	100% of all Legal daring and c inputs death with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2018	3 (1 00% - 129%)	∀ N	¢ Z	۲ 2	Contracts	100% of all reortracts reortracts reortracts drafting and/ with within 15 with within 15 with within 15 advs after the reoeipt all applicable information regal Services Legal Services
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LGL05	NKPA 5 - GOOD GOVENANCE B PUBLIC PARTICIPATION	LEGAL REPRESENTATION	POLICY INPUT	ALL	100% provision of legal imputs finalised working days of receipt and additional information requested by the 30th of June 20th of	% provision of polices finalisate polices finalisate days of receipt and all additional reformation information requested by Legal Services by the 30th of June 2018	100% legal advice movided within 7 working days of receipt of the request/mitication by Legal services by Legal services relevant information relevant information analitable to pegal services by the 30th of June 2017	Not all comments house of the provided within 7 working days receipt of the request/multication by Legal Services by Legal Services 2017 30th of June 2017	99%) 99%)	100% provision of legal impuls into polices finalised within of scenity and all additional information requested by Legal Services by the 30th of June 2018	Immovable periopery Uspecial Policy : Review of marker it in line with the Constitution the existing legislation. Framework.	3 (100% - 129%)	MA	Ψ/N	AM	Initial Policy	100% provision into palices into palices into palices intralised within finalised within of receipt and additional inflormation requested
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
901D1	NKPA1- MUNICPAL TRANSFORMATION & ORGANIZATONAL DEVELOPMEN	LAW ENFORCEMENT	INTRODUCTION OF LAW LAW ENFORCEMENT	ALL	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities Pues 20th of June 2016	Number & Date Full Council Workshop facilitated by Legal Services on Legal Services on Roles & Responsibilities	N/A	WA	APPLICABLE	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Responsibilities Responsibilities Uune 2018 Uune 2018	A workshop was scheduled dror the 29th of June 2018. It was decided not to continue with the workshop because of insufficient attendance.	2 (70% - 99%)	Insufficient attendance. Approach to the Speaker to arrange the workshop was also made too late in the year.	Rearrange workshop.	31 August 2018.	Presentation, report and Attendance Register,	A/A
							N/A	N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

|434

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Msunduzi Annual Report





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		ANNUAL TARGET 2018 / 2019	N/A	N/A	A.M.	N/A
		SOURCE DOCUMENT	ICCT minutes, h Finalised quartely reports and Draft Quarterly reports.	N/A	Report to OMC on the Report to OMC on the Revention entry and the recommendations from OMC on law antioncement and Presentation to OMC.	N/A
	овт	TIME- FRAME TO IMPLE- MENT CORREC- TIVE MEA- SURES	2018. 2018.	N/A N	2018. 2018. 2018.	N/A I
IESS REPORT	ROGRESS REPO	CORRECTIVE MEASURE	Administrative delays to be resolved.	N/A	Finalize Workshop and consider and consider Councillors on the current report.	N/A
L 2017/2018 PROGF	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	Administrative delays in finalizing all minutes of the Infringement Coordination Task Team.	N/A	Whilst a report on law enforcement save abfore formulated certain formulated certain formulated certain formulated certain formulated certain ter workshop on law enforcement, may impact mert to be held, mert to be held, mert for be held, not the full council.	N/A
FY - ANNUA	AI	ACTUAL (1,2,3,4,5, Not Applica- ble)	1 (69% & below)	N/A	2 (70% - 99%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL ACTUAL	2 Quarterly reports submitted by 30 June 2018.	N/A	Report submitted accepted in accepted in accepted in accepted in a endomation of a Task Team/ b make intrher and detailed to make inther and detailed to make inther and detailed to make inther eventuality to whethop on law wentorcement may impact on such	N/A
RFORMANCE RE		ANNUAL TARGET	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	N/A	1 x report prepared and submitted to an unit introduction of proposed Law Enforcement Law Unit and Unit and Uni	N/A
PE		ACTUAL (1,2,3,4,5, Not Applicable)	APPLICABLE		NOT APPLICABLE	
	2016/2017	ACTUAL 16/17	WA	N/A	4 2	N/A
		ANNUAL TARGET 16/17	N/N	N/A	K/N	N/A
		PERFORMANCE MEASURE	Nurmber of Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018		Number & Date and submitted to and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review	
		ANNUAL TARGET / OUTPUT	4x Quarterly Reports on law enforcement activities parguade & SMC by the 30th of June 2018		1 x report prepared and submitted to an the introduction of proposed Law Enforcement Unit and Du ha 20th June 2018 June 2018	
		WARD	ALL		ALL	
		PROJECT	INTRODUCTION OF ULAW ENFORCEMENT		INTRODUCTION OF LAW LAW ENFORCEMENT	
		PROGRAMME	LAW ENFORCEMENT		ENFORCEMENT	
		NATIONAL KEY PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION B ORGANIZZTIONAL DEVELOPMEN		NKPA 1 - MUNICPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMEN DEVELOPMEN	
		REF- ER- ENCE	LGL07		rgL08	



SECRETARIAT & AUXILIARY SERVICES OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

SECRETARIAT & AUXILIARY SERVICES OVERVIEW 1

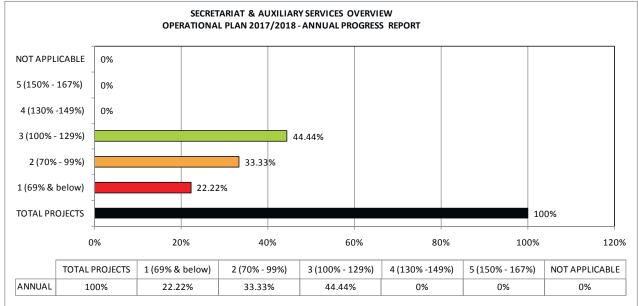
1.1 TOTAL PROJECTS:

1.1.1 **OPERATING PROJECTS** 9 2

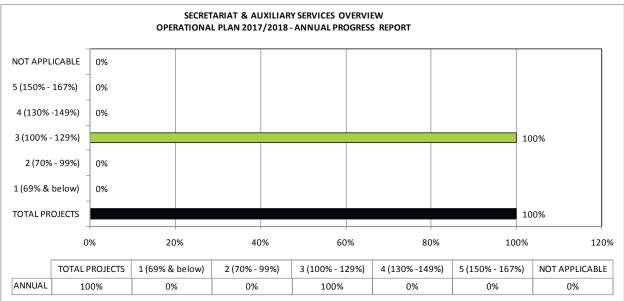
CAPITAL PROJECTS 1.1.2

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS 1.2

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2.1 **GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



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	ANNUAL TAR- GET 2018 / 2019	All minutes and Council and Council and Council and Council and Council and Council and Council meetings to the meetings by the meetings by the 20th of June 2019	N/A	44 x weekly calendars of Portfolio chormittee and other committee meetings meetings published in Cormunication Cormunication the 30th of June 2019	N/A	12 x monthly of abendars of abendars of Portfolio Committee and meetings prepared and meetings prepared in Comported Communication the 30th of June 2019	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	N/A	Υ.N	N/A	A/N	N/A
	SOURCE	Council and Exco minutes	N/A	weekly schedules	N/A	monthly schedules	N/A	NIA	N/A	NIA	N/A	Printing Registers	N/A
RT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	N/N	N/A	WA	N/A	M/A	N/A	WA	N/A	WA	N/A	N/A	N/A
PROGRESS REPO	CORRECTIVE	1 Committee Officer was off sick and off sick and read sick and officer was minutes within seven days	N/A	MA	N/A	AN	N/A	Senior Manager: Secretariat and Auxillary Services Senior Senior Senior Office of the Office of the	N/A	Senior Manager: Secretariat and Auxillary Services Senior Senior Senior Office of the City Manager:	N/A	N/A	N/A
NNUAL 2017/2018	REASON FOR DEVIATION	minutes and Council and Council committee meetings partially compiled partially compiled days after the meetings by the 30th of June 2018	N/A	NA	N/A	M.M.	N/A	2 x Half-yearly updates on the Implementation of EXCD and Council Resolutions not Resolutions not Rubmitted to SMC	N/A	Not Achieved: it was supposed to be done by the Sanior Manager, which we currently don't have.	N/A		N/A
17/2018 FY - A	ACTUAL (1,2,3,4,5, Not Appli- cable)	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	a (100% - 129%)	N/A	1 (69% & below)	N/A	1 (69% & below)	N/A	3 (100% - 129%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	All minutes and Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	N/A	44 x weekly schedules of portfolio Committee meetings prepared and published on Communication every Friday by the 30th of June 2018	N/A	12 x monthly of Portfolio of Portfolio Committee meetings prepared and published on Communication every last week the 30th of June 2018	N/A	"2 x Half-yearly Implementation of EXCO and Council and Council and Council submitted to SMC by the 2018	N/A	"1 x Template Report: Letter and Memo writing eveloped & submitted to SMC by the 31st of March	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2018	N/A
PERFORMANC	ANNUAL TARGET	All minutes All minutes of Council and Council committee compiled within seven (7) working days after the meetings by the 30th of June 2018	N/A	44 x weekly schedules of Portfolio Committee meetings prepared and published on Communication every Friday by the 30th of June 2018	N/A	12 x monthly servedules of Portfolio Committee meetings prepared and published on published on Communication every last week the 30th of June 2018	N/A	"2 x Half-yearly updates on the implementation of EXCO and Council Resolutions submitted to SMC by the 2018	N/A	*1 x Template Protonts Report: Letter and Memo writing developed & submitted to SMC by the 2018	N/A	All document requests printed within 2 days of receipt of the request by the 30th of June 2018	N/A
	ACTUAL (1,2,3,4,5, Not Appli- cable)	197 T	N/A	3 (100% - 129%)	N/A	a (100% - 129%)	N/A	APPLICABLE	N/A	APPLICABLE	N/A	NOT APPLICABLE	N/A
	ACTUAL 16/17	All minutes of Council and Council committee meetings compiled within seven within seven of your stiger the meetings withe days after the meetings with 2017 7 June	N/A	44 x weekly schedules of Portfolio Committee meetings prepared and published on Communication every Friday June 2017 June 2017	N/A	12 x monthly of Portolio of Portolio Committee methogs prepared and published on Corporate Communication every last week by the 30th of June 2017	N/A	A	N/A	N A	N/A	NVA	N/A
	ANNUAL TAR- GET 16/17	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings with a 30th of June 2017	N/A	44 x weekly schedules of Portfolio Committee metangs prepared and published on Communication every Friday by the 30th of June 2017	N/A	12 x monthly of Portelois of Portelois Committee meetings prepared and published on Communication every last week of the month by the 30th of June 2017	N/A	NA	N/A	N/A	N/A	N/A	N/A
	PERFORMANCE MEASURE	Number of days All minutes Council and Council and Council and Council meetings compiled		"Number of of Portfolioe of Portfolio Committee and meetings prepared and published in Corporate Communication		Number Anorthy schedules of Portfolio of Portfolio committee meetings prepared and prepared and proprate Communication every last week of the month		"Number & "Number & updates on the Implementation of EXCO EXCO EXCO Factorial Resolutions aubmitted to SMC by the 30th of by the 30th of "June 2018		"Date Template for standardized Report: Letter and Memo witing developed & submitted to sMC		Turmaround time document requests printed within 2 days of receipt of the request	
	ANNUAL TARGET / OUTPUT	All minutes of Council committee committee meetings compiled within seven within seven days after the meetings by the 30th of June 2018		44 x weekly schedules of Portfolio Committee and meetings prepared and prepared in Corporate Communication ter 30th of June 2018		12 x monthly ac Pactules of Pactules Committee Committee prepared and published on Communication every last week of a 30th of June 2018		"2 x Half-yearly updates on the updates on the of EXCD and Council and Council and Council SMC by the SMC by the 2018 f.		"1 x Template for standardized Report: Letter and Memo writing Memo writing submitted to SMC by the 31st of March 2018		All document requests printed within 2 days of receipt of the request by the 30th of June 2018	
	WARD	ALL		ALL		ALL		ALL		ALL		ALL	
	PROJECT	Minute Taking In Meetings		Making public council council committee		Making public Council and Committee Committee		"Tracking of the implementation of texo and council Resolutions		"Development of standardized Report: Letter and Meno writing template		"Printing of documents "	
	PROGRAMME	Improving Corporate Services Complaince and Risk Reduction		Improving Corporate Services Compliance and Risk Reduction		Improving Comporte Services Compliance and Risk Reduction		"IMPROVING CORPORATE SERVING COMPLANCE AND RISK AND RISK REDUCTION		IMPROVING CORPORATE SERVING COMPLANCE AND RISK REDUCTION		IMPROVING CORPORATE SERVICE AND RISK REDUCTION	
	NATIONAL KEY PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION & OFICANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - THANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
	OP REF- ERENCE	SAS 01		SAS 02		SAS 03		SAS 04		SAS 05		SAS 06	

2017/2018

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		L TAR- 8 / 2019										
		ANNUAL TAR- GET 2018 / 2019	NA	N/A	NN	N/A	NVA	N/A	M.A	N/A	NA	N/A
		SOURCE DOCUMENT	Report to SMC	N/A	Standardized Registry Management Protocol	N/A	Standardized Registry Management Protocol	N/A	SCM Documentation	N/A	SCM Documentation	N/A
	TIMEFRAME TO	IMPLEMENT CORRECTIVE MEASURES	N/A	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A
		CORRECTIVE MEASURE	- NA	N/A	- VN	N/A I	- VN	N/A	N/A	N/A I	N/A	N/A
	ANNUAL 2017/20	REASON FOR DEVIATION		N/A		N/A		N/A		N/A		N/A
	ACTUAL	(1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A	- 2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
		ANNUAL ACTUAL	1 x Post Migration Report stray Audit Report stray a submitted to SMC by the 31st of December 2017	N/A	1 x Standardized Registry Management Protocol Protocol developed & submitted to SMC by the SMC by the 2018	N/A	1 x 1 x Tandardized Temptates for the provision of requested Registry Prepared & prepared & prepared & 131st of March 2018	N/A	1 x 1 ton bakkie with a canopy purchased by the 31st of December 2017	N/A	100% of furniture (3 x tables and 3 chairs) and and the 31st of December 2017	N/A
		ANNUAL TARGET	1 x Post Migration Registry Audit Report prepared & submitted & submitted & Submitted the 31st of December 2017	N/A	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	N/A	1 x Exandardized Templates for the provision the provision requested requested Registry documents propared & submitted & submi	N/A	1 x ton bakkie with a canopy purchased by the 31st of December 2017	N/A	100% of furniture (3 x tables and 3 chairs) purchased by the 31st of December 2017	N/A
	ACTUAL	(1,2,3,4,5, Not Appli- cable)	APPLICABLE	N/A	APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	APPLICABLE	N/A
2700/ 0700	1102/0102	ACTUAL 16/17	N/N	N/A	A/A	N/A	N/N	N/A	N/A	N/A	N/A	N/A
		ANNUAL TAR- GET 16/17	NA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PERFORMANCE	MEASURE	Date Post Migration Registry Audit Report prepared & submitted to SMC by the 31st of December 2017		Date Standarcized Registry Management Perotocol Perotocol SMC SMC		Date Standardized the provision the provision Registry documents uprepared & submitted to SMC		Date 1 ton bakkie with a canopy purchased		% of fumiture (3 x tables and 3 chairs) purchased	
	ANNUAL TARGET /	оитрит	1 x Post Migration Registry Audit Report prepared & submitted & submitted to SMC by the 31st of December 2017		1 x Standardized Registry Protocol developed & SWD by the 31st of March 2018		1 x Andardized Templates for the provision of requested Registry documents proval by the approval by the 31st of March 2018		1 x ton bakkie with a canopy purchased by the 31st of December 2017		100% of furniture (3 x tables and 3 chairs) purchased by the 31st of December 2017	
	WARD		ALL		ALL		ALL		ALL		ALL	
	PROJECT		Audit of all current Registry(s)		Standardized Management Protocol for all Registry(s)		Audit of all current Registry(s)		Purchasing of vehicle		"Purchasing of furniture "	
	PROGRAMME		IMPROVING CORPORATE SERVICE COMPLANCE AND RISK REDUCTION		IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION		IMPROVING SERVICE SERVICE AND RISK REDUCTION		IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION		IMPROVING CORPORATE SERVICE COMPILANCE AND RISK REDUCTION	
	NATIONAL KEY PERFORMANCE	AREA	NKPA 1 - MUNCIPAL TRANSFORMATION BEVELOPMENT DEVELOPMENT		NKPA 1 - MUNICIPAL TRANGFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - THANSCPALATION 8 ORGANIZATIONAL BEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNCIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	
	OP REF-	ERENCE	SAS 07		SAS 08		SAS 09		SAS 10		SAS 11	

ANNEXURE F

439

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY	
	N/A	TOTAL PROJECTS	N/A		
	1	NIL ACHIEVED	69% and below		
	2	TARGET PARTIALLY MET	70% - 99%		
	3	TARGET MET	100% - 129%	KEY	
	4	TARGET EXCEEDED	130% -149%		
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%		
	NOT APPLICABLE	N/A	N/A		

1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

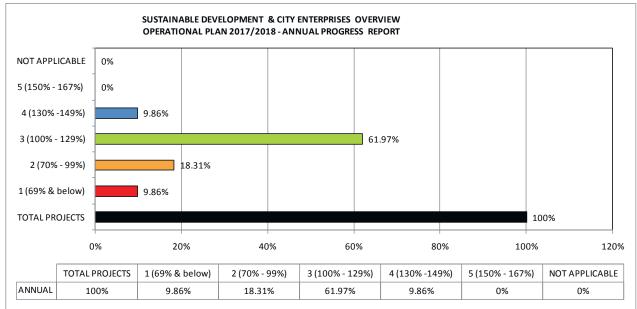
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- 1.1 TOTAL PROJECTS:
- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



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N NARRAI S REPOR	
L YEAR S OVERVIE/ 3 PROGRES	
OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT	
THE 2017/20 ENT & CITY '2018 - ANNU	
NN FOR TELOPM NN 2017,	
IONAL PL/ IABLE DEV IONAL PL/	
OPERAT SUSTAIN OPERAT	

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CORRECTIVE MEASURE Measures will be held during 2018/19 Financial Year Settlements Settlements ASAP NVA NVA NVA NVA NVA Settlements comments ASAP Enancial Year Settlements comments ASAP	community meeting where community will compose the final Town Planning layout that will be final to the project.
REASON FOR DEVATION No meetings were held during the month of July 2017 amonth of July 2017 tor MPT meetings were month of July 2017 tor MPT meetings expired on 30 June 2017 The EXCD stood- down the 1st report and the 2rd	Planning Layout to be used in the WULA application submission has not been chosen by community
Actual (1,2,3,4,5, Not 2 (70% - 99%) 2 (70% - 99%) 1 (69% & below) 2 (70% - 99%) 1 (69% & below) 1 (69% & below) 1 (69% & below)	
	due to the fact that the Town Planning Layout to be used in the submission of the WULA application has not been approved by the community.
ANNUAL TARGET ANNUAL TARGET 21 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse to asses, approve or refuse to asses, approve or refuse bevelopment Applications by the 30th of June 2018 1 x report on the Amendment of the Land Application Settlements by the 30th of Lune 2018 1 x report on the Amendment of the Land Application Settlements by the 31st of January 2018 95% of Billiboration by the 31st of January 2018 95% of Tripartite agreement of cendete J2 & Quary Housing Project completed by the 30th of June 2018 N/A Vetting of Tripartite agreement of the 2018 VULA application for	Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 30th of June 2018
OP REFER- ENCE TP & EM 29 TP & EM 29 BC & EH 20 HS 13 HS 14 HS 14	
NUMBER OF KEPIS - TARGET PATALLY MET A 1 16 16	
15 9 40 7 7 7	
O O O O O O O O O O O O O O O O O O O	
AUMBER OF RATING KPISS 15 15 40 40	
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT MANAGEMENT MANAGEMENT, MANAGEMENT, LAND SURVEY & EVDI, COUNPOL, MANAGEMENT MANAGEMENT MANAGEMENT MANAGEMENT MANAGEMENT MANAGEMENT MANAGEMENT MANAGEMENT MANAGEMENT HEALTH) HUMAN	
BUSINESS UNIT SUSTAINABLE DEVELOPMENT R CITTY COVERVIEW NARRATIVE NARRATIVE	
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Msunduzi Annual Report

CORRECTIVE MEASURE	Invoices have been corected and sent to the Department for processing	Assist SCM with all relevent information needed during this process	The municipality will submit all the required by the department as soon as they are available.	Meeting with DoHS and Municipality to be convened	Fix 5.5% escalation on escalation on ranelynsuve D. ranelyn subsidy quantum based on 10x10x10 resolution by the DoHS. Relax town planning scheme based on council resolution dated 16 September 2014.
REASON FOR DEVIATION	Implementing Agent is awaiting payment from the Department. Invoices were sent not returned for and returned for correction	The Evaluation by Supply Chain Department took some time tus resulting in the protracted delays	PDOHS requested that we submit more documets to them over and above the SCM documents that were submitted to the department last year.	DoHS requesting meeting with the Municipality prior to the assessment of the application	Rectification of annexure D with new 5.5% descalation. Div10x10 resolution Building costs escalation. Building plans approval, town plans approval, town plansing scheme and amendment of general plane.
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)
ANNUAL ACTUAL	Draft Bar application has been submitted to Council. Implementing Agent is awaiting payment from the Department. Invoices were sent to the Department and returned for correction.	Tender was advertised with closing date of 22 March 2018. Subsequently, an addendum was advertised with a new closing date for submission being 04 April 2018. Documents were received by SCM and are undergoing the necessary processes.	Tripatite agreement for Signal Hill is not yet finalised	The target was not achieved as the DoHS has requested a meeting with the municipality to further discuss the funding application	85 units have been completed and handed over, 8 units are at hollow block slab, and 17 units at wall plate, 1 platform have been cut.
ANNUAL TARGET	Draft BAR for Khalanyoni prepared and submitted to the DEDTEA by the 30th of June 2018	Tender Evaluation process for Glenwood South East Sector IRDP commenced by the 30th of June 2017	Tripartite Agreement Contract for Signal Hill finalised by the 30th of June 2018	Obtain MEC recommendation with regards to Conditional Funding application by the 30th June 2018	140 Houses completed for Wirewall Rectification Project by the 30th of June 2018
OP REFER- ENCE	HS 16	HS 18	HS 21	HS 27	8 8
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET					
TOTAL NUMBER OF KPI'S					
NUMBER OF CAPITAL KPI'S					
NUMBER OF OPERATING KPI'S					
SUB UNIT					
BUSINESS UNIT					
QN					

2017/2018

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A DESCRIPTION OF THE REAL PROPERTY OF THE REAL PROP	Msu 20	induzi Annual Repo 017/2018	ort }		
	"The IA is preparing record drawing, this is ongoing. Eskom has advised for clearance adistance near power lines. PSC is handling this issue. 5 site has been attended, this is ongoing. The prover sign the beneficiarly list. The beneficiarly list. The beneficiarly list. These additional provision the second structure is a site.	Meetings to be held to reach resolution.	Motivational letter serving as an application for the cost escalation approval	Motivational letter serving as an application for the cost escalation approval	Motivational letter serving as an application for the cost escalation
	House plans change. Sites under Eskom power lines. Beneficiary approved on Park Site. Resolving outstanding NHBRC utstanding NHBRC Late Ernoliment. 8 site do not have enough space enough space therefore existing structures has to 13 sites are undergoing swops. 10 beneficiaries have applied and waiting approval.	No New builds, no new site agent appointed on site since they has been a dispute between the site agent and the labours, number of meetigs have been scheduled, on when the site will be reopened again and start construction.	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Msunduzi Municipality need to have an agreement with the Department of Human settlement
	k below)	5 & below)	(%66 - 9	(%66 - 9	(%66 - 9

CORRECTIVE MEASURE	"The IA is preparing recorr drawing, this is ongoing. Eskom has advised for clearance advised for clearance distance near power lines. PSC is handling this issue. 5 sith has been attended, this is ongoing. The PSC will now sign the PSC will now sign the Deneficiaries wil only receive title deeds to their sites.	Meetings to be held to reach resolution.	Motivational letter serving as an application for the cost escalation approval	Motivational letter serving as an application for the cost escalation approval	Motivational letter serving as an application for the cost escalation approval
REASON FOR DEVIATION	House plans change. Sites under Eskom power lines. Beneficiary approved on Park Site. Resolving outstanding NHBRC utstanding NHBRC Late Enroliment. 8 site do not have enough space therefore existing structures has to be demolished. 13 sites are undergoing swops. 10 beneficiaries have applied and waiting approval.	No New builds, no new site agent appointed on site since they has been a dispute between the site agent and the labours, number of meetigs have been scheduled, on when the site will be reopened again and start construction. meetings held for resolution.	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Msunduzi Municipality need to have an agreement with the Department of Human settlement before having the agreement with the Implementing Agent, Cost escalation propasal awaitig for the approval.
ACTUAL (1,2,3,4,5, Not Applicable)	1 (69% & below)	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)
ANNUAL ACTUAL	The contractor has completed remedial works for NHBRC late encloment houses. Fc to send report and supporting documents to NHBRC in order to have payment released. There are now 28 new wall plate on the ground and 11 of these units have been noofed. 24 slaps also completed.	54 Completions, 54 Roof Levels, 48 Wall Plate and 39 Foundations	Tripartite amended and awaits the manager to approve and sign.	Tripartite amended and awaits the manager to approve and sign.	The Bilateral agreement has been drafted but not signed
ANNUAL TARGET	"106 x new housing units completed for Lot 182 by the 30th of June 2018	125 x new housing units constructed in ward 10 (Edendae Unit s Phase 8 Ext) by the 30th of June 2018	Tripartite agreement for (Happy Valley Housing project) concluded and signed	Tripartite agreement for (Site 11 Housing project) concluded and signed by the 30th of June 2018	Tripartite agreement for (Thamboville Housing project) concluded and signed by the 30th of June 2018
OP REFER- ENCE	Н Э	Н 8 8	HS 34	HS 35	8 N
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET					
TOTAL NUMBER OF KPI'S					
NUMBER OF CAPITAL KPI'S					
NUMBER OF OPERATING KPI'S					
SUB UNIT					
BUSINESS UNIT					
ON					

CORRECTIVE MEASURE

CORRECTIVE MEASURE	Motivational letter serving as an application for the cost escalation approval	Motivational letter serving as an application secalation approval	To relocate all files from strong rooms to filling room by the 31st of December 2018	To conduct a social survey and prepare housing needs registar.	
REASON FOR DEVIATION	Cost escalation M proposal, awaiting let the approval for an the application for submitted to head of submitted to	Msunduzi M Municipatity need to let have an agreement for with the Department for a Human settlement es before having the agreement with the implementing Agent, Cost escatation propasal awaitig for the approval.	Creation To (mantaining) the filt new filling system roo were required first, roo before sorting out the old files 20	The reason why To the funding so application was not prive subitited is that the DoHS requested a needs registry the application. Therefore a social survey had to ve undertraine the demand for the project.	
ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	
ANNUAL ACTUAL	Tripartite amended and awaits the manager to approve and sign.	The Bilateral agreement has been drafted but not signed	The filling system is functional however the filling still in progress	The Funding application has been prepared by the Human Settiments Planning Unit and is currently awaiting the Needs registar to accompany the application in order to reflect the need for the project. Social Facilitation to quantify the current need for development is underway.	
ANNUAL TARGET	Tripartite agreement for (Glenwood Q-Section Housing project) concluded and signed by the 30th of June 2018	Tripartite agreement for (Thembailhe Housing project) concluded and signed by the 30th of June 2018	100% Fully functioning filling system for Human Settlements completed by the 31st of December 2017	Stage 1 Application for the relocation of Informal settlements in the Edendale Down Centre prepared & submitted to the DOHS by the 31st of March 2018	
OP REFER- ENCE	HS 37	88 SH	HS 59	48 67	
NUMBER OF KPI'S - TARGET NOT MET OR PATIALLY MET					20
TOTAL NUMBER OF KPI'S					71
NUMBER OF CAPITAL KPI'S					0
NUMBER OF OPERATING KPI'S					71
SUB UNIT					TOTAL
BUSINESS UNIT					70
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OPERATIONAL PLAN 2017/2018 -	ANNUAL PROGRESS REPORT
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COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

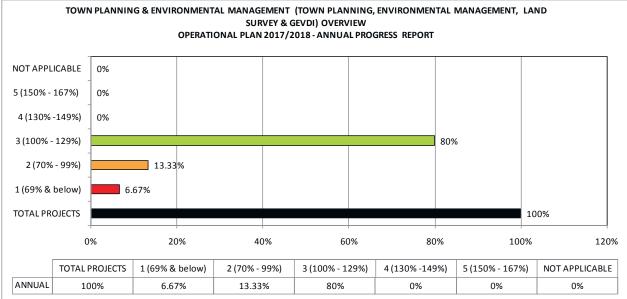
1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

- 1.1 TOTAL PROJECTS:
- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

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THE REAL PROPERTY AND

N/A

1			20	D17		/2018	3		
	N/A	N/A			N/A	۲ N	N/A	WA	
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ANNUAL TARGET 2018 / 2019 N/A

	P	Ź	Ż	Ź	Ż	Ż	Ż	Ź		Ź	
	SOURCE DOCUMENT	Town Planning Register	N/A	Building Plan Register	N/A	Site Inspections	N/A	OMC reports	N/A	Agendas for MPT	N/A
RT BODT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	A M	N/A	NA	N/A	NA	N/A	A.M.	N/A	As from September 2018	N/A
OGRESS REPOR	CORRECTIVE MEASURE	WA	N/A	A M	N/A	NA	N/A	WA	N/A	More meetings will be held during 2018/19 Financial Year	N/A
NNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	A.M	N/A	A	N/A	M/A	N/A	MA	N/A	No meetings were held during July 2017 as term of office for MPT meetings expired on 30 June 2017	N/A
7/2018 FY - ANNU	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 EDGESS DEDGE	ACTUAL	94 Applications 94 Applications received from of July 2017 to June 2018. 94 received 94 received applications, applications, applications, applications, applications, and considered been compreted and considered Planmig Planmig Authorised Aut	N/A	142 building relaws were relaws were relaws were the month of and all were and all were and all were working days. We received all of them were all of them were days days	N/A	1450 Inspections were conducted	N/A	12 reports were submitted	N/A	19 MPT meetings were held	N/A
PERFORMANCE	ANNUAL TARGET	100% of PDA a ShLUMA a ShLUMA a pollications bornistered by the MPT within legislated timefarmes by timefarmes by 2018	N/A	100% of all responded to within 3 working days by 30 June 2018	N/A	1440 x Inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2018	N/A	12 x reports on Inspections conducted on the Enforcement Parning Planning P	N/A	21 x meetings of the Municipal Planning Triburati facilitated to asses, approve or refuse Development Applications by 2018	N/A
	ACTUAL (1,2,3,4,5, Not Appli- cable)	3 († 00% - 129%)	N/A	a († 00% - 129%)		3 (100% - 129%)		3 (100% - 129%)		3 (1 00% - 129 %)	
2016/2017	ACTUAL 16/17	67 applications were considered by the MPT for the MPT for MPT 2015 to 30 Jung 2015 to 30 Jung 2015 to 30 Jung 2016 to 30 Jung	N/A	172 building plans were plans were plans were plans were the month the month the month bure and only 100 were only 100 were only 100 were working days. We received carificates and only 25 were done within 3 working days.		1500 nspections were conducted for by the end month of June 2017		12 Reports were submitted to OMC		21x meetings conducted by the Municipal Planning Tribunal from the July 2017 till June 2017	
	ANNUAL TAR- GET 16/17	100% of PDA applications applications by the MPT within legislated the 50th of June 2017	N/A	100% of all responded to within 3 working days of receipt of query by the 2017 f June 2017		1440 x inspections conducted on of the Florcement of the Town Planning Regulations by the 30th of June 2017		12 x reports submitted to OMC on the monthy inspections conducted on of the Town Planning Plannning Planning Planning Planning Planning Pl		21 x meetings condicuted by the Municipal Planning Tribunal to arses, approve or refuse Development the 30th of June 2017	
	PERFORMANCE MEASURE	% of PDA a PSI-UIMA a PSI-UIMA b a Psi-catores by the MPT within legislated timeframes		Percentage of tesponded to within 3 working days		Number of Inspections conducted on the Erforcement of the Town Planning Regulations		Number of reports conducted on the conducted on the conducted on the frequent of Regulations prepared and submitted to OMC		Number of the Municipal Planning Thibural facilitated to arses, approve or aretuse Development Apolications by the 30th of June 2018	
	ANNUAL TARGET / OUTPUT	100% of PDA a SENUMA a SENUMA a SENUMA by the MPT by the MPT within legislated therfames by therfames by therfames by 2018		100% of all tesponded to within 3 working days by the 30th of June 2018		1440 x Inspections conducted on the Enforcement of the Town Planning Planning Planning the 30th of June 2018		12 x reports on Inspections conducted on the Enforcement of the Town Planning Regulations prepared and Submitted to OMC by the 30th of June 2018		21 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 30th of June 2018	
	WARD	ALL		AI		F		AI		₹	
	PROJECT	Implementation of Rundipal Planning Tribunal		Town Planning Enquiries		Enforcement of the Town Planning Regulations		Enforcement of the Town Planning Regulations		Operationalisation of the Municipal Planning Tribunal	
	PROGRAMME	AND MALENA AND MALENA		LAND USE MANAGEMENT SYSTEM.		LAND USE MANAGEMENT SYSTEM.		LAND USE MANAGEMENT SYSTEM.		LAND USE MANAGEMENT SYSTEM.	
	NATIONAL KEY PERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION & OFICANIZATIONAL DEVELOPMENT		NKPA F - Cross Cutting Issues		NKPA F - Cross Cutting Issues		NKPA F - Cross Cuthing Issues		NKPA F - Cross Cutting Issues	
	OP REF- ERENCE	19 & EM 19		ТР & ЕМ 20		TP & EM 21		ТР & ЕМ 22		ТР & ЕМ 23	

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2017/2018

		ANNUAL TARGET 2018 / 2019	ح 2		A A		N/A		۲		N/A		N/A	
		SOURCE DOCUMENT	register	N/A	Building Plan Register	N/A	Counter Query Register	N/A	Mayleaves Register	N/A	List of sites disposed	N/A	1. Proof of emails 2. EXCO resolution (standing down the report)	N/A
	ORT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	<i>∀N</i>	N/A	₹ <i>N</i>	N/A	N/N	N/A	V/A	N/A	NA	N/A	90 Days	N/A
DGRESS REPOR	PROGRESS REP	CORRECTIVE MEASURE	A/A	N/A	A V	N/A	N/A	N/A	۲ N	N/A	A M	N/A	Human Settlements comments ASAP	N/A
PERFORMANCE REPORTING 2017/2018 FV - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	REASON FOR DEVIATION	V/Z	N/A	MA .	N/A	A N	N/A	۲N	N/A	N/A	N/A	The EXCO stood-down the 1st report and the Zndreport is with Human Settlements for 60 days	N/A
7/2018 FY - ANNU	AN	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (1 00% - 129%)	N/A	3 (1 00 % - 12 9%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A
REPORTING 2017		ANNUAL ACTUAL	34 days taken SPLUMA applications to the registrar for approval in terms of SPLUMA Bylaws	N/A	98% of building plans were within one esed working day of receipt	N/A	An average of 16 days taken Wayleaves applications to the Panel	N/A		N/A	4X Strategic sites were disposed (Short-term lease) for lnwestment/ Economic Value by the 30th June 2018	N/A	The report for sites was not submitted to the BEC by the 30th June 2018	N/A
PERFORMANCE		ANNUAL TARGET	(80 days) (80 days) Aureage number of days taken to applications for approval for approval in terms of SPLUMA by the 30th of June 2018	N/A	95% of Abulting Plan Applications to be cleared/ to be cleared/ Land Survey Section within 1 working day of receipt of the application by application by 2018	N/A	95% of all public queries for cadastral information responded to within 1 working day of receipt day of receipt the query by the 30th of June 2018	N/A	Average of 30 closes new process new applications for the Wayleaves Panel from the date of receipt of the receipt of the application by 2018	N/A	4 x Strategic Sites to be disposed of for Investment/ Economic Value by the 30th of June 2018	N/A	1 x report prepared & submitted to the BEC on the preparation the preparation the preparation the preparation the preparation Stites to be Disposed for or Humants by the 30th or June 2018	N/A
		ACTUAL (1,2,3,4,5, Not Appli- cable)	3 (100% - 129%)		3 (100% - 129%)		3 (100% - 129%)		3 (100% - 129%)		NOT APPLICABLE	N/A	LICABLE	N/A
	2016/2017	ACTUAL 16/17	60 days on prorease to process applictions		95% of building plans were processed within 1 working day		100 % of public counter querries were processed within 1 working day		An average of 28 days were taken to process Wayleaves applications		NA	N/A	Υ.Υ.	N/A
		ANNUAL TAR- GET 16/17	(80 days) Average number of days taken to process PDA for approval for approval in terms of SPLUMA by the 30th of June 2017		95% of Blan Applications to be cleared/ to be cleared/ Land Survey Section within 1 working day of receipt of the application by the 30th of June 2017		95% of all public queries for cadastral information responded to within 1 working day of receipt day of receipt the guery by the 30th of June 2017		Average of 30 anys taken to process new applications for the Wayleaves applications for the application the application by the 30th of June 2017		Υ.Ν.	N/A	Υ.Ν.	N/A
	PERFORMANCE	MEASURE	Average number to process PDA applications for approval in terms of SPLUMA		% of Building Plan claredrost to be claredrost to be by Land Survey by Land Survey day of recercing day of recercing the application		% of all public queries & average number of days taken for cadastral information to be responded to.		Average Number process new way leave applications for the Wayleaves Panel from the date of receipt of the application.		Number of Strategic Sites to be disposed of for Investment/ Economic Value		Date report submitted to submitted to preparation of 25 of Residential Disposed fof or Human Settlements	
	ANNUAL	TARGET / OUTPUT	(80 days) Alerage number of days taken to process PDA for approval for approval in terms of SPLUMA, by the 30th of June 2018		95% of Plan Applications to be cleared/ defined by Land Survey Section within 1 working day of receipt of the application by the 30th of June 2018		95% of all public queries fror cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2018		Average of 30 angles taken to process the way leave applications for the Wayleaves Panel from the date of receipt of the application by the 2018 2018		4 x Strategic Sites to be disposed of for Investment/ Economic Value by the 30th of June 2018		1 X report prepared & submitted to the BEC on the PEC on the Preparation of 25 of Residential Sites to be Sites to	
		WARD	AI		IF		₹		A		F		Ŧ	
		PROJECT	Improve processes for PDA Applications (Subdivisions & Consolidations of land).		Improve processes for Building Plan Applications.		Provision of cadaastral information to public queries within timeframe.		Improve processes for Wayleaves.		Strategic (Commercial/ Industrial) Land Release		Residential Land Release	
		PROGRAMME	Optimize system, procedures and processes for Infrastructure Planning & Survey		Optimize system, system, procedures and processes for Infrastructure Planning & Survey		Improve Infrastructure Planning Survey provision of information.		optimize procedures and processes for processes for Planning & Survey		Land Management Office		Land Maragement Office	
	NATIONAL KEY	PERFORMANCE AREA	NKPA 1 - THUNCIPAL THANSFORMATION & ORGANIZATIONAL BEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION & OFIGANIZATIONAL DEVELOPMENT		NKPA 1- MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA C - Local Economic Development		NKPA F - Cross Cutting Issues	
	OP REF-	ERENCE	ТР & ЕМ 24		TP & EM 25		TP & EM 26		TP & EM 27		TP & EM 28		ТР & ЕМ 29	

										PERFORMANCE	REPORTING 2017	/2018 FY - ANNU	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	OGRESS REPORT			
								2016/2017				AN	ANNUAL 2017/2018 PROGRESS REPORT	PROGRESS REPO	рвт		
OF KEN-	-	PROGRAMME	PROJECT	WARD	<u></u>	PERFORMANCE MEASURE	ANNUAL TAR- GET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Appli- cable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
30 & EM 30	NKPA E - Good Governance and Public Participation	Land Management Office	Land Application Process Amendement Report	P	1 x report on of the Amendment Application Process prepared and to SMC for to SMC for to SMC for approval by the 2018 2018	Date report on the Amendment of the Londs Application Process prepared and submitted to SMC for approval by the 51 st of January 2018	NA	N/A	APPLICABLE	1 x report on of the Amendment of the Land Application Process prepared and submitted to SMC for to SMC for approval by the 2018 2018	The Policy is at it final stages and the report can only go to Council once the Policy	1 (69% & below)	N/A	N/A	NA	Draft Policy	WA
							N/A	N/A	N/A I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
31 & EM 31	NKPA F - Cross Cutting Issues	Land Management Office	Land Invasion Hot Spot Maps	P	100% of Land invasion Hotspot maps updated by updated by land that is vulnerable to the 30th of June 2018	% of Land invasion Hotspot maps updated by identifying land that is vulnerable to land invasion by the 30th of June 2018	NA	N/A	APPLICABLE	100% of Land invasion updated by identifying land that is unrarable to land invasion by the 30th of June 2018	100% of Land invasion updated by identifying land that is und invasion by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	ИЛ	Land Invasion list	N/A
							N/A	N/A	N/A I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
32 & EM 32	NKPA E - Financial viability and Financial Management	Land Management Office	Land Applications	F	100% of Land applications by the LMO within Begislated within fegislated the 30th of June 2018	% of Land applications considered by the LMO within legislated timeframes	N/A	N/A	APPLICABLE	100% of Land applications by the LMO within he LMO within flagislated the 30th of June 2018	100% of Land applications considered by the LMO within legislated the 30th of June 2018	3 (100% - 129%)	MA	N/A	NA	Land Application lists	N/A
							N/A	N/A	N/A I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
17 & EM 33	NKPA 6 - CROSS CUTTING	Land use management system	Final draft Services Plan (ESP) - Finalization of 7 key areas.	13, 23, 24, 25, 24, 25, 32, 32, 32, 33, 33, 35 36, 36, 36, 36	Key area seven: Urminas Rhoard Urminas Rhoard and Key area four: Hesketh and Sobartu (approx 1480ha) (approx 1	Date of Key area and Umlaas and Umlaas and Umlaas complete by 30 August 2017. Key area four. Heaten area four. Heaten area four. Heaten area four. Heaten area four. Heaten area four. Brids April 2018. Grids April 2018. Grids April 2018. Grids area Mine. CBD (approx 6000hs) (approx 600h	e v	۲.	APPLICABLE -	Key area seven: Thorwile and Umitas Road Umitas Road dur Hesketh and Sobartu (approx 1480 (approx 1480 (approx 160 (approx 160 (approx CBD (approx CBD	Key area four cond seven cond seven condister of Key area Nine: Central District (approx. Bustrict (approx. controleted by 08 June 2018	3 (100% - 129%)	4 N	- - -	∀ N	Maps Maps	4 2
							N/A	N/A	N/A I	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

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COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

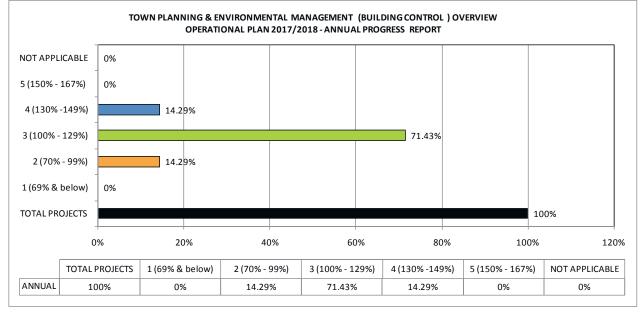
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL) OVERVIEW 1

1.1 TOTAL PROJECTS:

1.1.1 **OPERATING PROJECTS** 7 0

CAPITAL PROJECTS 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



							_				_
	ANNUAL TARGET 2018 / 2019	95% of Building 47 Applications 4500m2 to be approval to be plan Approval Plan Approval an average of 30 an average of 30 of receipt of the application by the 30th of June 2019		600 building contravention inspections conducted for illegal building works by the 30th of June 2019		Average of 3 days after receipt of application (approve of decline) all Poster, decline) all Poster, applications by the 30th of June 2019		95% of all Bloard or Ground Sign Cound Sign Council owned property processed declined) within 60 descretined or the applications by the applications by the 30th of June 2019		500 Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2019	
RT.	CORRECTIVE MEASURE	Å	N/A	A VA	N/A	۲ 2	N/A	Ą	N/A	N	N/A
SS REPORT	REASON FOR DEVIATION	e N	N/A	NA	N/A	MA	N/A	4 N	N/A	WA	N/A
L 2017/2018 PROGRESS REPORT ANNI 141 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	4 († 30% - 149%)	N/A	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL ACTUAL	 6 of fing Plan ications ications ications provased provased provased provased provation oval n an oval age of 30 age of 30 age of 30 age of 25 ircm date celot of the ication by ication by	N/A	642 building contravention inspections conducted for illegal building works by the 30th of June 2018		Average of 1, 3.7 days at arr receipt taken to process process or decline) applications process applications applications by 2018 2018	N/A	7 x Billboard ar Ground Sign ar Drouncil on Council on Council on Council on Council on Council on Council on Council on Council on Council provestad declined) applications by the 30th of June 2018. Received but not concessed but noresees but		511 Businesses were visited to were visited to findite Business Registration and inclusion in the diatbase of all businesses by the 30th June 2018	N/A
EPORTING 2017/2	ANNUAL TARGET	95% of Building Plan Applications cocomested for approval by the approval by the committee committee of receipt of the application by the 30th of June 2018	N/A	592 building contravention inspections conducted for illegal building works by the 30th of June 2018	N/A	Average of active atter receipt of application process (approve decline) all Poster, Banner or Flag all Poster, the 30th of June 2018	N/A	95% of all Biboard or Ground Sign applications owned property processed or declined or declined or declined applications by the 30th of June 2018	N/A	488 Businesses to be visited to thitate Business Registration and inclusion in all diatases by the 30th of June 2018	N/A
PERFORMANCER	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)		3 (100% - 129%)		3 (100% - 129%)		1 (59% & below)		3 (100% - 129%)	
2016/2017	\$/17	100% of Applications Applications personations personations personations Approval Ap		607 building contravention inspections conducted for illegal building works by the 30th of June 2017		Average of 2 days after 2 days after application application process (approve (approve decline) an decline) an Poster, Banner or Flag by the 30th of June 2017.		New approval approved, so no applications approved.		513 wisited visited to initiate Business Registration the database of all businesses by the 30th of June 2017	
	ANNUAL TARGET 16/17	95% of Building Plan Appletations - Scion2 to be processed for approval Committee within an average of or receipt of the application, by the 30th of June 2017		580 building contravention inspections conducted for illegal building works by the 30th of June 2017		Average of 3 days after receipt of application receipt of application (approve of decile) all Poster, Banner or Flag applications by the 30th of June 2017.		After approval of new process. 95% of all Billbaard or Sround Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2017		480 Businesses to be visited to infate Business Registration and inclusion in the database of all the database of all businesses by the 30th of June 2017	
	PERFORMANCE MEASURE	% of Building Plan Applications - Sobm2 to be processed for approval Committee within an average of 30 days from date application		Number of building inspections conducted for illegal building works		Number of days taken to process Applications		% of all Billboard or Ground Sign Council owned property processed property processed within 80 days of within 80 days of receipt of applications.		Number of Businesses to be visited to to initiate Business Registration and inclusion in the unclusion in the businesses	
	ANNUAL TARGET / OUTPUT	95% of Building 500m2 to be 600m2 to be approval by the Plan Approval approval by the Plan Approval an average of 30 an average of 30 of receipt of the application by the 30th of June 2018		592 building contravention inspections conducted for illegal building works by the 30th of June 2018		Average of 3 of spatier receipt of spatier receipt (approve of (approve of Banner or Flag applications by the 30th of June 2018		95% of all 95% of all Billboard or Billboard or cound Sign on Council owned property (approved or (approved or days of receipt of applications by the 30th of June 2018		488 Businesses to be visisted to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2018	
	WARD	AI		AI		All		AI		ALL	
	PROJECT	Improve Building Plan Applications.		Implement Infrastructure Planning & Survey compliance and risk management		Improve processes processes applications for all Posters, Flags Flags		Improve processes for Signage a Ralitioard or Ground Sign Applications on Coprications on porperty.		BUSINESS REGISTRATION DATABASE DATABASE	
	PROGRAMME	Optimize system, procedures and processes for Planstructure Survey Survey		Improve Infrastructure Planning & Survey compliance and reduce risk.		Optimize system, and procedures and processes Aro Outdoor Signage Signage		Optimize system, procedures and processes for Outdoor Advertising Signage		BUSINESS REGISTRATION	
	NATIONAL KEY P ERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION B CHGANIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION		TNKPA 1 - MUNICIPAL TNANSFORMATION & GHGANIZATIONAL DEVELOPMENT		NKPA 1 - MUNICIPAL TRANSFORMATION A RABAIZATIONAL DEVELOPMENT DEVELOPMENT		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	
	OP REF- ERENCE	BC & EH 17		BC & EH 18		BC & EH 19		BC & EH 20		BC & EH 23	

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		CORRECTIVE ANNUAL TARGET MEASURE 2018 / 2019	Average of 11 days taken to process Business License applications afer date of receipt by the 30th of June 2019		520 Businesses to be inspected for valid Business Licenses by the 30th of June 2019	
	RT		NVA	N/A	NA	N/A
S REPORT	ROGRESS REPOI	REASON FOR DEVIATION	N/A	N/A	NA	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 († 00% - 129%)	N/A	3 (100% - 129%)	N/A
2018 FY - ANNUAL	A	ACTUAL	average of 11 days taken to process Business License Application after date of receipt date of receipt by the 30th June 2018	N/A	619 Businesses were inspected for valid Business Licenses by the 30th June 2018	N/A
EPORTING 2017/		ANNUAL TARGET	Average of 11 days taken days taken Business Lucense applications applications applications 30th of June 2018	N/A	512 Businesses to be inspected for valid Business Licenses by the 30th of June 2018	N/A
PERFORMANCE R		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)		3 (100% - 129%)	
	2016/2017	ACTUAL 16/17	Average of 6.1 days taken Business License applications afer date of receipt by the 30th of June 2017		600 formal Business to be inspected for valid Business Licenses by the 30th of June 2017	
		ANNUAL TARGET 16/17	Average of 21 days taken to process business License applications after date of receipt by the 30th of June 2017		500 formal Business to be inspected for valid Business Licenses by the 30th of June 2017	
		PERFORMANCE MEASURE	Number of days taken to process Business License applications after date of receipt		Number of Businesses inspected for valid Business Licenses	
		ANNUAL TARGET / OUTPUT	Average of 11 days taken to process Business License applications afer date of receipt by the 30th of June 2018		512 Businesses to be inspected for valid Business Licenses by the 30th of June 2018	
		WARD	ALL		ALL	
		PROJECT	Business license applications received and processed		Enforcement of Business Regulations	
		PROGRAMME	BUSINESS LICENSING		REGULATIONS/ ENFORCEMENT OF BUSINESS LICENSING	
		NATIONAL KEY P ERFORMANCE AREA	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT		NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	
		OP REF- ERENCE	BC & EH 24		BC & EH 25	

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COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW

1.1 TOTAL PROJECTS:

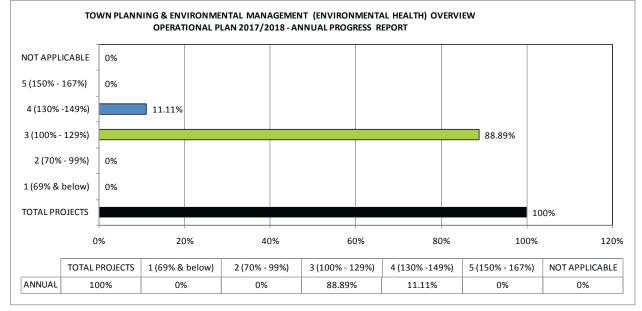
451

- 1.1.1 OPERATING PROJECTS
- 1.1.2 CAPITAL PROJECTS

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

9

9



Msunduzi Annual Report 2017/2018

		ANNUAL TARGET 2018 / 2019	8 200 (commercial & residental) premises inspected annully for Environmental Health of June 2019 the 201h of June 2019	N/A	24 x real time (continuous) quantitative air quality reports of quality reports of and submits produced and submits of to the dM within 10 days of the beginning of the next monthiquater for onward submission to SMC by the 30th of June 2019		100% public complaints complaints to within 5 working days of reselts of the complaint by the 30th of June 2019		80% Compliance with Environmental Norms and Standards as prescribed by the Nationan Health Act by the 30th of June 2019 (determined by the audit tool)		200 Air Pollution Industries/Institutions industries/Institutions for air pollution compliance by the 30th of June 2019	
	PORT	CORRECTIVE MEASURE	N,N	N/A	۲ ۲	N/A	Ψ/N	N/A	N/N	N/A	NA	N/A
RESS REPORT	8 PROGRESS RE	REASON FOR DEVIATION	K/N	N/A	₹ _N	N/A	NA	N/A	NA	N/A	NA	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	4 (130% - 149%)	N/A
7/2018 FY - ANNUA		ANNUAL	15 085 (businesses (businesses preniess preniess inspected amualy for Environmental Health Health Health 20 of June 20 18	N/A	24 real time 24 real time quantitative air quantitative air quantitative air quantitative air quantitative air of criteria and of resoluced and submitted to the GM/SD&CE the BM/SD&CE the next of the next for onward SMC by the 3 SMC by the 3 of June 2018 of June 2018	N/A	(585) 100% public complaints investigations completed within 5 working days of receipt of the complaint of the complaint 2018	N/A	66% Compliance Erivitonmental Norms and Standards as prescribed by the National Health Act by 30th June 2018	N/A	(249) Air Pollution Industries/ Institutions inspected annually for annually for annually for compliance by compliance by 2018	
REPORTING 201		ANNUAL TARGET	15 000 (husinesses (a residential) premisses amually for Environmental Health Health Health 2018 2018	N/A	24 real time (confinous) quantitative and quantitative and quality reports quality reports quality reports produced and submitsed to reposite and the next month/undref for onward submission to SMC by the 2018 d June 2018	N/A	100% public complaints completed within 5 working days of receipt of the complaint by the 30th of June 2018	N/A	60% Compliance Environmental Norms and Standards as Prescribed by the National Health Act by 30th June 2018	N/A	180 Air Pollution Industries/ Institutions inspected annually for air pollution compliance by the 30th of June 2018	N/A
PERFORMANCE		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)		3 (100% - 129%)		NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	16 464 (pusinesses & residential) premises amually for Environmental Health compliance by the 30th of June 2017		27 real time continuous) quantifative air quantifative air quantifative air quantifative air drifter polucatis submitted to drifter and drifter air driftin 10 driftin 10 driftin 20 driftin 20 drifti		WA	N/A	WA	N/A	WA	N/A
		ANNUAL TARGET 16/17	15 000 (pusinesses & residential) promises residential) promises inspected annually for Environmental Health compliance by the 30th of June 2017		24 real time (continuous) quantitative air quality reports of contineria and other pollutatirs produced and submitted to the GMS:DBC and the beginning of the headinning of the headinning of the headinning that head the headinning that and and and and and and and and and and and and and and and and attent for onward submission to SMC by the 30th of June 2017.		NA	N/A	ИА	N/A	NA	N/A
		PERFORMANCE MEASURE	Number of commercial & commercial & commercial premises premises premises annually for Environmental Health Health compliance		Number of real quantitative air quantitative air of criteria and other pollutants submitted to the GM within the GM within the GM within the and beginning of quarter for noward submission to SMC SMC		% & turnaround time for public complaints investigations completed within of neceipt of the complaint		% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2017		No. of Air Polution Industries/ Institutions inspected annually for air polution compliance	
		ANNUAL LAHGEL / OUTPUT	15 000 (commercial & residential) armulatiy for amulatiy for Environmental Health compliance Health compliance 2018 2018		24 x real time quarity reports quarity reports quarity reports quarity reports of criteria and other politicants submitted to the submitted to the submitted to the submitted to the submitted to the of the beginning of the next month' by the 30th of June 2018		100% public complaints complaints completed within 5 working days of receipt of the complaint by the 30th of June 2018		60% Compliance with Environmental Norms and Standards as prescribed by the prescribed by the by the 30th of June 2017(determined by the audit tool)		180 Air Pollution Industries/ Industitutions inspected annually for air pollution compliance by the 30th of June 2018	
		WARD	AII		Ē		AI		AI		AII	
		PROJECT	Environmental Health Inspections		Air Quality Monitoring		Public Complaints Investigations		Improve adherence of Unit to Erwironmental Health Norms and Standards in terms of the National Health Act		Inspection of Air Pollution Industries	
		PROGRAMME	Safeguarding for the optimal health of the Community		Safeguarding for the environment health of the Community		Safeguarding the environment for the optimal health of the Community		Safeguarding the environment for the optimal health of the Community		Safeguarding the environment for the optimal health of the Community	
		FORMANCE AREA	NKPA 6 - CROSS CUTTING		NKPA 6 - GROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	
	ą	REFERENCE	ВС & EH 08		80 %		BC & EH 10		BC & EH 11		BC & EH 12	

							9 c		<u>م</u>	
		ANNUAL TARGET 2018 / 2019	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2019		960 Heatth Education/ Promotion sessions conducted anrually by the 30th of June 2019		(100%) Notificable disease responded to and investigated within 5 working days by the 30th of June 2019		960 permit applications received and rocessed in terms of the Public Health Blaws and other environmental health legislation by the 30th of June 2019	
	ORT	CORRECTIVE MEASURE	NA	N/A	N/N	N/A	N/A	N/A	A.M	N/A
ESS REPORT	PROGRESS REP	REASON FOR DEVIATION	Υ/N	N/A	Υ.Ν.	N/A	NA	N/A	Υ.Υ Υ	N/A
2017/2018 PROGRI	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL	1175 (100%), 3 No. of No. of notices and summons summons environmental health health health by the 2016 June 2016	N/A	1087 Health Education/ Promotion sessions conducted annually by the 30 June 2018	N/A N/A	77 (100%) Notifiable Notifiable Notifiable Responded to and investigated within 5 working days by the 30 June 2018	N/A	1003 permit 1003 permit received and processed in terms of the Plublic the Plu	N/A N/A
E REPORTING 2017		ANNUAL TARGET	(100%), No. of compliance notices and summons issued for issued for issued for issued for ontraventions by the 30th of by the 2018	N/A	960 Heatth Education/ Promotion sessions sessions annually by the 30th of June 2018	N/A	(100%) Notificable diseases responded to and investigated within 5 working days by the 30th of June 2018	N/A	960 permit 960 permit received and processed the Public Health Bylaws and other and other environmental health health the 30th of June 2018	N/A
PERFORMANCI		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	WA	N/A	N/A	N/A	A N	N/A	M M	N/A
		ANNUAL TARGET 16/17	AM	N/A	N/A	N/A	MA	N/A	42	N/A
		PERFORMANCE MEASURE	(100%). No. of compliance of compliance notices and for environmental health contraventions	-	Number of Health 1 Education/ Promotion sessions conducted annually	-	(100%) No. of Notificable liseases responded to and investigated.	-	Number of permit and processed in received and received and reconsessed in terms of the Public Health Public Health Public Health environmental health legislation	
		ANNUAL IARGE / OUTPUT	(100%), No. of compliance notices and summons sued for environmental health contraventions by contraventions by 2018		960 Health Education/ Promotion sessions conducted amualy by the 30th of June 2018		(100%) Notificable disease responded or and Investigated within 5 working days by the 30th of June 2018		960 permit applications received and processed in terms processed in terms of the Public Health Bylaws and other environmental health legistation by the 30th of June 2016	
		WARD	ALL		AI		AII		AI	
		PROJECT	Compliance and Enforcent		Health Education and Promotion		Communicable disease control		Permitting of premises	
		PROGRAMME	Safeguarding the environment fealt the optimal healt the Community		Safeguarding the environment for the optimal health of the Community		Safeguarding the environment for the optimal health of the Community		Safeguarding for the environment for the optimal health of the Community	
		NATIONAL KEY PEH- FORMANCE AREA	NKPA 6 - CROSS OUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS OUTTING	
		REFERENCE	BC & EH 13		BC & EH 14		BC & EH 15		BC & EH 16	

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453



HUMAN SETTLEMENTS OVERVIEW

OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

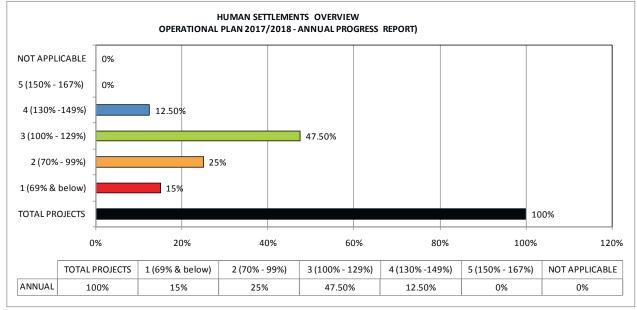
HUMAN SETTLEMENTS OVERVIEW 1

TOTAL PROJECTS: 1.1 40

1.1.1 **OPERATING PROJECTS** 40 0

CAPITAL PROJECTS 1.1.2

1.2 **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



IMAL

THE REAL PROPERTY

455

	ANNUAL TARGET 2018 / 2019	N	N/A	w ULA application w ULA application Buwer submitted Buwer submitted of Water and Sanitation	N/A
F	CORRECTIVE MEASURE	The required have since the have since the have succomplete to a committed to application.	N/A	To hold meeting where community will community will community will be propect that will be yout that will be that to the project.	N/A
S REPORT PROGRESS REPO	REASON FOR DEVIATION	The Department additoration additoration order to prepare a submission to Technical Evaluation Committee (TEC).	N/A	Final Town Planning Layout to be used application application submission chosen by community	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	1 (G9%& below)	N/A	1 (GD % & below)	N/A
7/2018 FY - ANNUAI	ANNUAL ACTUAL	The target the starget achieved due the fact that the Department requested additional information in additional information of the Monitor Committee (TCD). DoHS Project Monitor Evaluation Committee (TCD). DoHS Project Monitor that the a submission. Froject Monitor that the a deficient in order for them order for the approval.	N/A	The target was due to the fact and the fact Planning Layout to be used in to be used in of the WULA has not been has not been approved by the community.	N/A
E REPORTING 2017	ANNUAL TARGET	Vetting of Vetting of agreement agreement for Edendale J2 & Quarry J2 & Quarry J2 & Quarry the 30th of June 2018 of June	N/A	WULA application WULA application Bulwer prepared autwer prepared the Department of Water and Samtation for Samtation for Samtat	N/A
PERFORMANC	ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	N/A	2 (70% - 99%)	
2016/2017	ACTUAL 16/17	Y X	N/A	WULA not WULA not The Fipareti. The Fipartite Agreement Contract has now been now been partes. Thas partes. Application for the project which will be the Department of Water and a Water and a Solution for aboroval.	:
	ANNUAL TARGET 16/17	NA	N/A	WULA application prepared and submitted to the Depariment of Water and Sanitation by the 30th of June 2017	
	PERFORMANCE MEASURE	Date Vetting agremente agremente for torntact by DHS for torntact by DHS for agreed agreed Project completed Project completed		Date WULA Edendate Bulwer Edendate Bulwer submitted to the Department Water and Sanitation for approval	
	ANNUAL TAR- GET / OUTPUT	Vetting of Vetting of agreement contract by contract by contract by contract by contract by Housing Project to monitered by to monitered by the 30th of June 2018		WULA WULA Edendate Bulwer Edendate Bulwer submitted to the Department Water and Sanitation for Sanitation for 30th of June 2018	
	WARD	ñ		4	
	PROJECT	Duarry Quarry		Edendale Bulwer	
	PROGRAMME	SETTLEMENTS		SETTLEMENTS	
NATIONAL KEV	PERFORMANCE AREA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
	REFER-			ស 4	

		ANNUAL TARGET 2018 / 2019	<i>∀N</i>	N/A	52	N/A	MA	N/A	6 x housing consumer consumer admentor session conducted by the 30th of June 2018	N/A
	-	CORRECTIVE /	Z Z	z	Invoices have N and sort to the and sent to the Department for processing	N/A N/A	N/A N	N/A N/A	Assist SCM Information Information needed during this process this process	N/A N
S REPORT	PROGRESS REPOR	REASON FOR DEVIATION	¢ Z		Implementing availing availing availing the Department. Invoices were bepartment and returned for correction	N/A	MA	N/A	The Evaluation Department Dook some time, tus resulting in the protracted delays	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)		2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A
7/2018 FY - ANNUAL		ANNUAL ACTUAL	The Stage The Stage application was submitted to the DOHS for consideration and approval. According to the DOHS project minitor the minitor the minitor the trunded in this financial is an increased number of project in the pipeline.		Draft Bar been submitted to Council. Implementing Agent is payment from the Department. Implementing payment from the Department oncies were sent to thre Department correction.	N/A	the BAR report submitted to the Department by the Implementing Agent.	N/A	Tender was closing date with closing date with Subsequently, an addendum with a new with a new vith a new closing date closing date closing date being 04 being 04 being 02 April 2018. April 2018. Ap	
CE REPORTING 2017		ANNUAL TARGET	Progress Progress Presentation to application to application to Evaluation Committee (TEC) DerIS by the 30th of June 2018		Knateryoni Knateryoni prepared and submitted to the DEDTEA by the 30th of June 2018	N/A	Draft BAR for ava30 prepared and submitted to the DEDTEA by the 30th of June 2018 of June	N/A	Tender Evaluation Genovods for Genovod outh Genovod outh cast Sector IRDP cast Sector IRDP	N/A
PERFORMANC		ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)		1 (69% & below)		1 (89% & below)		2 (70% - 99%)	
	2016/2017	ACTUAL 16/17	Draft Draft Impact Resement Resement Report Report AczNEDTEA KZNEA		The Tripartite Areement Contract swith once the contract has contract has contract has provider will the Service provider will submit all work undertaken		The Tripartite Agreement Contract is with Contract is with the Municipality contract has contract has contract has been signed. The Service provider will be able to submit all work undertaken.		BID Evaluation Presented on Presented on June 2017 to the BID evaluation The report was deferred back to SCM for amendments.	
		ANNUAL TARGET 16/17	Draft Environmental Impact Assessment Faport prepared and sumitted to CXNEDTEA by the 30th of June 2016		Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016		Draft Environmental Impact Assessment Report Prepared Report Prepared and submitted to KZNEDTEA by the 30th of June 2016		Implementing Agent for Glenwod South East Sector (RDP housing appointed by the 30th of June 2017	
	DEREORMANCE	MEASURE	Date Stage Thrading application for application for Anternative sites for mainter wood Sobantu upgrading /Sirrus) completed to the DoHS		Date Draft BAR (Malanyon) prepared and submitted to the DEDTEA		Date Draft Date Draft or Kwa30 Prepared and submitted to the DED TEA		Date Tender Aduation process for Glenwood South East Sector IRDP commenced	
	ANNIJAI TAR-	GET / OUTPUT	Progress present on the presentation of application to application to Evaluation Committee (TEC) DoHS by the 30th of June 2018		Draft BAR for matanyoni prepared and submitted to the DEDTEA by the 30th of June 2018		Draft BAR for and subhinted to the DEDTEA by the 30th of June 2018		Tender Fauluation process for East Sector IRDP commenced by the 30th of June 2017	
		WARD	S		5		ç		31	
		PROJECT	Hollingwood PF/ Ethernbeni		Khalanyoni		Kwa30		Glenwood South East Sector IRDP	
		PROGRAMME	SETTLEMENTS		SETTLEMENTS		SETTLEMENTS		SETTLEMENTS	
	NATIONAL KEY	PERFORMANCE AREA	SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
	ę	REFER- ENCE	친 년		6 5		HS 17		장 양	

		H										
		ANNUAL TARGET 2018 / 2019	Υ.Υ.	N/A	V/N	N/A	N/A		N/A		N/A	
		CORRECTIVE MEASURE	₹N	N/A	M/A	N/A	The municipality will submit all the required by the department as soon as they are available.	N/A	N/N	N/A	N/A	N/A
S REPORT	ROGRESS REPORT	REASON FOR DEVIATION	₹ Z	N/A	۲.	N/A	PDOHS requested that we submit more documets to them over and documents that were submitted to the department last year.	N/A	A.M.	N/A		N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	1 (69.% & below)	N/A	3 (100% - 129%)	N/A	4 (130% -149%)	N/A
/2018 FY - ANNUA		ANNUAL ACTUAL	Tender awarded	N/A	N/AWULA application for Copesville prepared and the Department of Water approval by Sanitation for Sanitation for the 31 st of July 2017	N/A	Tripatte agreement for Signal Hill is not yet finalised	N/A	Tender award has been completed. Bid adjudication committee has approved the appointment implementing Agent (IA).	N/A	assibility ies for e one ies for the ochonono ect have imenced.	N/A
E REPORTING 2017		ANNUAL TARGET	Tender Award appointment of appointment of Agent from Agent from Panel of IA's for Panel of IA's for the 30th of June 2018	N/A	WULA application for Copesville prepared and submitted to the Department of Water and Sanitation for approval by the 31st of July 2017	N/A	Tripartite Agreement Contract for Signal Hill finalised by the 30th of June 2018	N/A	Tender Award completed for the appointment of Agent for Harewood completed by the 30th of June 2018	N/A	Pre-feasibility studies commenced for Stage 1 (PhoStage 1 (PhoStage 1 (PhoStage 2014) by the 30th of June 2018	N/A
PERFORMANC		ACTUAL (1,2,3,4,5, Not Applicable)	1 (68% & below)		NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	The target has due to buoget acrossrams acro		A	N/A	WA	N/A	WA	N/A		N/A
		ANNUAL TARGET 16/17	2 x properties acquired for housing construction by the 30th of June 2017		۲N	N/A	۲Z	N/A	NA	N/A	N/N	N/A
	PERFORMANCE	MEASURE	Date Tender for the and completed for the an Implement of all miplementing Agent from Parace Valley 2 completed		Date WULA application prepared and submitted to the Department of Water and Sanitation for approval		Date Tripartite Agreement Scontract for Signal Hill finalised		Date Tender Award completed for the appointment of an Implementing Harewoor Harewood completed		Date Pre- feasibility studies commenced for Stage 1 (Bhobhonono / Masomini)	
	ANNUAL TAR-	GET / OUTPUT	Tender Award Tender Award for the for the an Implementing Agent from Pasce Valley 2 Peace Valley 2 2018 the 30th of June 2018		WULA application application prepared and the Department of Water and Sanitation for Sanitation for the 31st of July 2017		Tripartite Agreement Contract for Signal Hill finalised by the 30th of June 2018		Tender Award completed for the an Implementing Agent for Harwood completed by the 30th of June 2018		Pre-feasibility studies commenced for Stage 1 for Stage 1 for Stage 1 / Masomini) by the 30th of June 2018	
			ñ		67		56		20		50	
			Peace Valley 2		Copesville		Signal Hill		Harewood		Bhobhonono/ Masomini	
	POCEDAMME		SETTLEMENTS		HUMAN SETTLEMENTS		HUMAN SETTLEMENTS		SETTLEMENTS		HUMAN SETTLEMENTS	
	NATIONAL KEY	AREA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
	OP DEED	ENCE	13 13		HS 20		HS 21		HS 22		HS 23	

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									PERFORMANCI	EREPORTING 2017	/2018 FY - ANNUAL	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	S REPORT		
ę	NATIONAL KEY							2016/2017				ANNUAL 2017/2018 PROGRESS REPORT	ROGRESS REPOR	F	
REFER- ENCE	PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TAR- GET / OUTPUT	PERFORMANCE MEASURE	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
HS 24	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Caluza/Smero	20	Prefeasibility studies report (Caluza/Snaer) submitted to the Municipality for Assessment by the 30th of June 2018	Date Prefeasibility studies report for Stage 1 (Caluza/ Smero) submitted to the Municipality for Assessment	ЧN N	WA	NOT APPLICABLE	Prefeasibility studies report for Stage 1 (Caluza/Smero) submitted to the Municipality for Assessment by the 30th of June 2018	Prefeasibility studies have been submitted for assessment	3 (100% - 129%)	NA	MA	1 x report prepared and submitted Planning Tribunal (WTP) on objections and response to objections to Town Planning Sub-Unit Planning Sub-Unit 2019
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
HS 25	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Snathing Phase 1	F	Prefeasibility studies report for Stage 1 (Snathing Phase (Snathing Phase 1) submitted to the Municipality for Assessment for Assessment by the 30th of June 2018	Date Prefeasibility studies report (or Stage 1 (Snathing Phase 1) submitted to the Municipality for Assessment	Implementing Agent Snathing Phase 1 housing appointed by the 30th of June 2017 the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee.	2 (70% - 99%)	Prefeasibility studies report for Stage 1 (Snathing Phase 1) submitted to the Municipality for Assesment burne 2018 June 2018	The implementing agent has submitted prefeasibility studies report for stage 1 for assessment.	3 (100% - 129%)	NA	N/A	N/A
										N/A	N/A	N/A	N/A	N/A	
HS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Willowfountein Terminus	4	Obtain MEC recommendation with regards to Conditional Funding application by the 30th June 2018	Date Conditional Funding Application Millowsfourntain Terminus) propared & Submitted to the TEC	NA	WA	NOT APPLICABLE	Obtain MEC recommendation with regards to Conditional Funding application by the 30th June 2018	The target was not achieved as the DoHS has requested a meeting with the municipality to further discuss the funding application	1 (69% & below)	DoHS requesting meeting with the Municipality prior to the assessment of the application	Meeting with DoHS and Municipality to be convened	Obtain MEC approval by 30th June 2019
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
HS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Nhiazatshe	=	Conditional Funding Application for (Nhazatshe/ Snathing Phase 2) drafted by the 30th of June 2018	Date Conditional Funding Application for (Nhazatshe/ Snathing Phase 2) drafted	NA	WA	NOT APPLICABLE	Conditional Funding Application for (Nhizzatshe/ Smathing Phase 2) drafted by the 30th of June 2018	Funding application submitted to DOHS on April 2018 for assessment.	4 (130% -149%)	N/A	N/A	N/A
							N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A
HS 29	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Willowfountan EE Phase 1	17	1 x report for Willowfountan EE Phase 1 prepared and submitted to BEC by the 31st of January 2018	Number & Date report for Willowfountan EE Phase 1 prepared and submitted to BEC b	73 x new housing units completed for Willowfountan EE Phase 1 by the 30th of June 2017	Project at tender Evaluation Stage	2 (70% - 99%)	1 x report for Willowfountan EE Phase 1 prepared and submitted to BEC by the 31st of January 2018	N/A	3 (100% - 129%)	N/A	NA	Final Environmental Assessment submitted to EDTEA by June 2019
										N/A	N/A	N/A	N/A	N/A	

Msunduzi Annual Report

THAL

2017/2018

		ANNUAL TARGET 2018 / 2019	To acquire all affected land parcels		Business Plan for Stage 1 Activities		Submision of SLUMA application to the Municipality by 30 June 2019.
		CORRECTIVE MEASURE	Fix 5.5% escalation on annexure D. annexure D. annexure D. annexure D. annexure D. annexure D. resolution by the DoHS. Relax the DoHS. Relax the DoHS. Relax the DoHS. Relax the CoH. Banning scheme based to council fe September 2014.	N/A	"The IA is drawing, this crawing, this Es on oping. Es formoring, this setwork and distance near distance near this is sue distance near distance near dista	N/A	N.A
SS REPORT	PROGRESS REPOI	REASON FOR DEVIATION	Rectification of amexure D with new 5.5% absolution Building costs escalation. Building plans escalation. approval, town plane. general plane.	N/A	House plans charge. Sites under Eskom Beneficiary approver lines. Beneficiary approver lines. Resolving NHBRC Late Frindimag NHBRC Late Enrolimes approved approved and wating approved and wating approved	N/A	NA
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)		N/A	1 ((0)% & below)	N/A	4 (130% -149%)
7/2018 FY - ANNUA		ANNUAL ACTUAL	B5 units have been completed and handed area the and area the holow area the holow 17 units at wall have been cut.	N/A	The contractor remedial works for NHBRC for NHBRC intermedial works to NHBRC to send report and supporting to NHBRC to Send supporting to NHBRC to NHBRC to Send supporting to Send support	N/A	3597 housing units completed
E REPORTING 201			140 Houses for Wrewall for Wrewall Project by the 30th of June 2018 of June	N/A	106 x new chausing units chausing units false by the 30th of June 2018 -	N/A	"2640 x new hosing units constructed in wards 1 - 9 (Vulindela Rural Housing Project) by the 30th of June 2018
PERFORMANC		ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)		3 (100% - 129%)		4 (130% -149%)
	2016/2017	ACTUAL 16/17	24 units 24 units completed. 8 roof level and val-plate level. 20 units are at val-plate level. 20 units have been handed over. Build and stars have been handed over. Build Plats have been handed over. Build and began. Renovation to one double one single unit removation to one double one single unit removation to one soupletud. Temporation to one soupletud.		The existing agent hair agent hair ceatifmed their continuation tripartie been received and will be signed by 30 August 2017.		3236 x new housing units contructed in wards 1-9 (Vulindea 1 Brual Housing Project) by 30 April 2017
		ANNUAL TARGET 16/17	Completion of 60 Units and Removation of 50 Units.		Tender advertised for the construction of 110 new housing units in ward 11 Loi 132 by the 30th of June 2017		2250 x new hosing units constructed in wards 1- 9 (windled Rural Housing Project) by the 30th of June 2017
	PERFORMANCE		Number completed frouges frought Project Project		Number of new hoursing units Lot 182 d for Lot 182		Number of new hosing units constructed in wards 1 - 9 (Vulindela Rural Housing Project)
	ANNUAL TAR- GET / OUTPUIT		140 Houses for Wineled for Wineled Project by the 2018 of June 2018		106 x new completed for completed for 104 152 by the 2018 d June 2018		2640 x new hosing units constructed in wards 1 - 9 (Vulindela Rural by the 30th of June 2018 June 2018
	WARD		23, 16, 14 23, 16, 14		÷		1 to 9
	PROJECT		Reinfration Project		Lot 182		Vulindiela Rural Housing Project
	PROGRAMME		Implementation		Implementation		Implementation
	NATIONAL KEY PERFORMANCE	AREA	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY
	OP REFER-	ENCE	8 8 9		동 5		HS 32

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	ANNUAL TARGET 2018 / 2019		Town Planning Addication be Addication be June 2019. June 2019.		Signing of Tripartite agreement contract by the HOD, City Manager and Implementing Agent		Obtain MEC approval by 30th June 2019		Oktain MEC approval by 30th June 2019			
Ш	CORRECTIVE MEASURE	N/A	Meetings to be held to reach resolution.	N/A	Motivational letter serving as an application for the cost escalation approval	N/A	Motivational letter serving as an application for the cost escalation approval	N/A	Motivational Motivationg as an application for the cost escalation approval	N/A	Motivational letter serving as an application for the cost escalation approval	N/A
SS REPORT PROGRESS REPO	REASON FOR DEVIATION	N/A	No New builds, agent appointed agent appointed on site since they has been a dispute between the site agent and the labours, humber been scheduled. will be reopened again and start construction. meetings held for resolution.	N/A	Cost escalation proposal, awaiting the awaiting the application submitted to head of human settlements.	N/A	Cost escalation proposal, awaiting the awaiting the application submitted to head of human settlements.	N/A	Msunduzi Msunduzi Msuncipatik need to have an agreement with agreement with the agreement with the agreement with the agreement propasal avaitig for the approval	N/A	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	N/A	1 (69 % & below)	N/A	2 (70% - 99%)	N/A	2 (70% - 99%)	N/A	2 (70% - 99%)	N/A	2 (70% - 99%)	N/A
7/2018 FY - ANNUAL	ACTUAL	N/A	54 Completions, 64 Bod Levids Wall Plate and 39 Foundations	N/A	Tripartite amended and awaits the manager to sign.	N/A	Tripartite amended and awaits the manager to sign.	N/A	The Bilateral begenernt has been drafte d but not signed	N/A	Tripartite amended and manager to approve and sign.	N/A
CE REPORTING 201	ANNUAL TARGET	N/A	125 x new custing units constructed in ward 10 (E-dendae Unit s Phaes 6 Ext.) by the 3 dh of June 2018	N/A	Tripartite agreement for (Happy Valley Housing project) concluded and signed	N/A	Tripartite agreement for (Site 11 Housing project) Housing project) signed by the 30th of June 2018	N/A	Tripartite Tripartite (Thamboville Husing project) concluded and 30th of June 2018	N/A	Tripartite agreement for Glenwood G-Section Housing project) concluded and signed by the 30th of June 2018	N/A
PERFORMAN	ACTUAL (1,2,3,4,5, Not Applicable)		2 (70% - 99%)		1 (99% & below)		1 (99% & below)		1 (GD)% & below)		1 (69% & below)	
2016/2017	ACTUAL 16/17		8 Units Ave been completed and handed, 10 level. 20 units are at wall plate level. 11 slabs have been cast.		Project at tender Evaluation Stage		Project at tender Evaluation Stage		Project at tender Evaluation Stage		Project at tender Evaluation Stage	
	ANNUAL TARGET 16/17		60 x new hosing units constructed in ward 10 Edendae Unit s Phase 8 Ext.) by the 30th of June 2017		16 x temporary housing units completed in ward 32 (Happy Valley, Housing project) by the 30th of June 2017.		20 x temporary housing units completed in ward 32 Kite 11 Housing project) by the 30th of June 2017		25 x temporary housing units completed in ward 38 (Thanhoville Housing project) by the 30th of June 2017s.		20 x temporary housing units completed in ward 38 (Glenwood Q-Section Housing project) by the 30th of June 2017.	
	PERFORMANCE MEASURE		Number of new constructed in ward 10 (Edendae Uhit s Phase 8 Ext.)		Date Tripartite agreement for (Happy Valley Housing project) concluded and signed		Date Tripartite agreement for (Site 11 Housing project) concluded and signed		Date Tripartite dement for (Thamboult consulting project) consulted and signed by the 30th of June 2018		Date Tripartite agreement for (Glenwood G-Section Housing project) concluded and signed	
	ANNUAL TAR- GET / OUTPUT		125 x new constring units constructed in ward 10 (Edendee Unit 8 Phase 8 Ext) by the 30th of June 2018		Tripartite agreement for (Happy Valley Housing project) concluded and signed by the 30th of June 2018		Tripartite agreement for (Site 11 Housing project) concluded and signed by the 30th of June 2018		Tripartite Tripartite (Thamboulle coursing project) concluded and 30th of June 2018		Tripartite agreement for G(alenwood Q-Section Housing project) concluded and signed by the 30th of June 2018	
	WARD		ę		õ		Ř		œ		œ	
	PROJECT		Edendae Unit s Phase 8 Ext.		Happy Valley Housing project		Site 11 Housing project		Thamboville Housing project		Glenwood Q-Section Housing project	
	PROGRAMME		Implementation		Implementation		Implementation		Implementation		Implementation	
	NATIONAL KEY PERFORMANCE AREA		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY		NKFA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
	REFER		ମ୍ ମ		HS 34		HS 35		8 또		HS 37	

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		ANNUAL TARGET 2018 / 2019	€N		12 x Monthly Human Settlements Deparational Performance Reports Reports Consolidated and submitted to OMC submitted to OMC 2018		12 x monthly Human Settlements SDBIP/ Operational Plan Performance Reports prepared and submitted to PMS by the 30th of June 2018		4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2018	N/A	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2018	N/A		
	RT	CORRECTIVE MEASURE	Motivational Motivational an application for the cost escalation approval	N/A	N/A	N/A	A.M.	N/A	NA	N/A	NA	N/A	To relocate all files from strong rooms to filling room by the 31st of December 2018	N/A
S REPORT	PROGRESS REPO	REASON FOR DEVIATION	Msunduzi Muncipality need to have an eded to have an the bepartment of Human settlement before having the agreement with the agreement with the cost allor. Cost cost anotopasal availing for the approval.	N/A	NA	N/A	MA	N/A	N/A	N/A	NA	N/A	Creation (mantaining) the new filling system were required first, pefore sorting out the old files	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	2 (70% - 99%)	N/A
'/2018 FY - ANNUA		ANNUAL ACTUAL	The Bilateral genement has been drafted but not signed	N/A	12 x Monthly Human Settlements Operational Performance Performance consolidated and submitted and submitted 2018 2018	N/A	12 x monthly Human Human Settlements SDBIP/ SDBIP/ Derational Plan Performance Reports Reports Reports PMS by the SUM of June 2018	N/A	4 x Accreditation Quarterly Performance Reports and submitted and submitted 30th of June 2018	N/A	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the SMC by the 2018 of June 2018	N/A	The filling system is functional however the filling still in progress	N/A
E REPORTING 2017		ANNUAL TARGET	Tripartite appresent for (Themaalhie consuing project) concluded and 30th of June 2018	N/A	12 x Monthly Human Settlements Operational Performance Performance and submitted to OMC by the 30th of June 2018	N/A	12 x monthly Human Settlements SDBIP/ SDBIP/ SDBIP/ Performance Reports prepared and submitted to PMS by the 30th of June 2018	N/A	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2018	N/A	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2018	N/A	100% Fully functioning filling system for Human for Human Settlements Settlements 31st of December 2017	N/A
PERFORMANC		ACTUAL (1,2,3,4,5, Not Applicable)	((88% & below)		NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	Project Evaluation Stage		- V	N/A	<u>-</u> У	N/A P	A M	N/A		N/A I	N/A	N/A
		ANNUAL TARGET 16/17	25 x temporary husing arris completed in ward 38 (Thembalihle Housing project) by the 30th of June 2017		S.N.	N/A	NA	N/A	NA	N/A	NA	N/A	AN	N/A
	PERFORMANCE	MEASURE	Date Tripartite 2: agreement for the Thembailhe Housing project) (1 signed and Ju uu		Number of Number of Month Human Notify Human Coettlements Operational Enformance Reports consolidated and submitted to OMC	z	Number of months of the settlength Human Schennents SDBIP/ Operational Plan Operational Plan Performance Reports prepared and submitted to PMS	z	Number pf Number pf Accreditation Accreditation Derformance Reports consolidated consolidated DoHS	z	Number of N quarterly Human Settements Forum Reports prepared and submitted to SMC by the 30th of June 2018	z	% Fully N fully functioning filling system for Human Settlements completed	Z
		GET / ОUTPUT	Tripartite generation for (Themballin) consulting project) consultade and softh of June 2018		12 x Monthly Human Authental Operational Performance Performance consolidated and submitted to OMC by the 30th of June 2018		12 x monthly Butman Settlements SDBIP/ SDBIP/ SDBIP/ Performance Reports Reports Reports Reports Performance Performance Performance Performance Reports of June 2018		4 x Accreditation Quarterly Derformance Reports consolidated to DoHS by the 30th of June 2018		4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2018		100% Fully functioning filling system for Human Settlements completed by the 31st of December 2017	
		WARD	×		A M		MA		MA		N/A		NA	
		PROJECT	Thembalithe Housing project		Consolidation and Submission of Monthly Operational Performace Reports to OMC		Consolidation of SUBMIssion of SDBIP/ OP Performance Report to PMS		Consolidation and Submission of Accreditation Quarterly Performance Reports to DoHS		Preparation and Submission of Quarterly Human Settlements Forum Report		Creation of Human Settlements Filling System	
		PROGRAMME	Implementation		HUMAN SETTLEMENTS		SETTLEMENTS SETTLEMENTS		BETTLEMENTS		HUMAN SETTLEMENTS		HUMAN SETTLEMENTS	
	NATIONAL KEY	PERFORMANCE AREA	NKFA 2. BASIC SERVICE DELIVERY		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	
	e	REFER- ENCE	र्फ इ		HS 55		99 SH		HS 57		HS 58		83 H	

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	ANNUAL TARGET 2018 / 2019	100% Maintanance of the Human Settlements Filling System by the 30th of June 2018	N/A	6 informal settlements added to the GIS Database				20 x PSC meetings facilitated by the 30th of June 2018		10 x informal settlements profiles updated by the 30th of June 2017					
1	CORRECTIVE MEASURE	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	¢/Z	N/A	WA	N/A
S REPORT	REASON FOR DEVIATION	N/N	N/A	N/A	N/A	NA	N/A	N/A	N/A	N/A	N/A	NA	N/A	N.A	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	4 (130% -149%)	N/A	4 (130% -149%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
7/2018 FY - ANNUA	ANNUAL	100% Maintanance of the Human Settlements Filling System by the 30th of June 2018	N/A	6 x housing consumer education session conducted by the 30th of June 2018	N/A	14 x project PSCs establish/ re-established by the 30th of June 2018	N/A	35 x PSC meetings facilitated by the 30th of June 2018	N/A	12 x informal settlements profiles updated by the 30th of June 2018	N/A	The relocation plan and procedure for procedure for households residing in the IRPTN route finalised by the finalised by the	N/A	Relocation procedure for the informal households required for the Edendale Town by 31 st of May 2018.	N/A
E REPORTING 2017	ANNUAL TARGET	100% Maintanance of the Human Settlements Filling System by the 30th of June 2018	N/A	6 x housing consumer education session conducted by the 30th of June 2018	N/A	12 x project PSCs establish/ re-established by the 30th of June 2018	N/A	22 x PSC meetings facilitated by the 30th of June 2018	N/A	12 x informal settlements profiles updated by the 30th of June 2018	N/A	The relocation plan and procedure for procedure for the informal households residing in the IRPTN route finalised by the 31st of May 2018	N/A	The relocation procedure for the informal households resulting for the Edendale Town by the 31st of May 2018	N/A
PERFORMANC	ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
2016/2017	ACTUAL 16/17	NA	N/A	NA	N/A	NA	N/A	NA	N/A	NA	N/A	NA	N/A	WA	N/A
	ANNUAL TARGET 16/17	NA	N/A	N/N	N/A	NA	N/A	N/A	N/A	N/A	N/A	V/V	N/A	NA	N/A
	PERFORMANCE MEASURE	% Maintanance of the Human Settlements Filling System	2	Number of housing consumer education session conducted	2	Number of project PSCs establishd re-established	2	Number of PSC meetings facilitated	Z	Number of informal settlements profiles updated	2	Date the relocation plan and procedure for the informal households in the IRPTN route finalised	2	Date the relocation plan and procedure for the informal households resulting on and reguined for the Edendale Town Centre finalised	2
	ANNUAL TAR- GET / OUTPUT	100% Maintanance of the Human Settlements Filling System by the 30th of June 2018		6 x housing consumer education session conducted by the 30th of June 2018		12 x project PSCs establish/ re-established by the 30th of June 2018		22 x PSC meetings facilitated by the 30th of June 2018		12 x informal settlements profiles updated by the 30th of June 2017		The relocation plan and procedure for procedure for households residing in the IRPTN route finalised by the finalised by the 31st of May 2018		The relocation procedure for procedure for the informal households residing on land required for the Edendale Town Edendale Town by the 31th of May 2018	
	WARD	AN		Various		Various		Various		Various		Crossing Informal settlement Ward 19, 23		8	32
	PROJECT	Maintanance of Human Settlements Filling System		Housing Consummer Education		Re- establishment of non- functioning and establishment of Project Steering (PSCs) for new Planning Projects		Project Steering Committee (PSCs) Meetings		Updating of Informal Settlement profiles		Prepare relocation plan for Imbali Crossing (RPTN)		Prepare relocation plan Town Cedendale Town Centre and NDPG programmes	Prepare relocation Plan for the Spoornet relocation
	PROGRAMME	HUMAN SETTLEMENTS		HUMAN SETTLEMENTS		HUMAN SETTLEMENTS		HUMAN SETTLEMENTS		HUMAN SETTLEMENTS		HUMAN SETTLEMENTS		HUMAN SETTLEMENTS	HUMAN SETTLEMENTS
	NATIONAL KEY PERFORMANCE AREA	NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING		NKPA 6 - CROSS CUTTING	NKPA 6 - CROSS CUTTING
	OP REFER- ENCE	HS 60		HS 61		HS 62		HS 63		HS 64		59 24		99 SH	

		ANNUAL TARGET 2018 / 2019	Stage 1 funding application for hellingwood PF/Enthenit/ Sobatin Housing upgrade completed and submitted to and submitted to and submitted to 30th of June 2019		100% hand-over of completed housing units to approved beneficiaries by 30 June 2018		Capturing of 3000 housing needs on the NHNR	
	ц	CORRECTIVE MEASURE	To conduct a product a product a unverted and subsing needs registar.	N/A	N/A	N/A	N/A	N/A
S REPORT	PROGRESS REPOF	REASON FOR DEVIATION	The reason why application was application was that the DoHS requested a requested a requested a recall survey had to ve undertaken to determine the project.	N/A	N/A	N/A	N/A	N/A
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT	ANNUAL 2017/2018 PROGRESS REPORT	ACTUAL (1,2,3,4,5, Not Applicable)	2 (70% - 99%)	N/A	3 (100% - 129%)	N/A	3 (100% - 129%)	N/A
'/2018 FY - ANNUAI		ACTUAL	The Funding ben projection has been propertion has been propertion that Settlements Settlements Planning Unit avaiting the Planning Unit avaiting the avaiting the avaiting the avaiting the avaiting the avaiting the avaiting the avaiting the avaiting the project. Social project. Social	N/A	100% hand- over of 0 completed housing units to approved beneficiaries by the 30th of June 2018	N/A	NHNR roll-out plans prepared & submitted & submitted a submotted a ptroval by the 30th of June 2018	N/A
E REPORTING 2017		ANNUAL TARGET	Stage 1 the polication for the relocation for the relocation settlements in the Edendale Town & submitted to a submitted to 31st of March 2018	N/A	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2018	N/A	NHNR roll-out plans prepared & submitted to SMC for approval by the 30th of June 2018	N/A
PERFORMANC		ACTUAL (1,2,3,4,5, Not Applicable)	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A	NOT APPLICABLE	N/A
	2016/2017	ACTUAL 16/17	۲ 2	N/A	WA	N/A	NVA	N/A
		ANNUAL TARGET 16/17	A/A	N/A	N/A	N/A	N/A	N/A
		PERFORMANCE MEASURE	Date Stage 1 the protection for the information settlements in the Edendate Town Edendate Town DOHS d to the DOHS d		% hand-over of completed housing units to approved beneficiaries		Date NHNR roll-out plans prepared & submitted to SMC for approval	
		ANNUAL TAR- GET / OUTPUT	Stage 1 the projection for the projection for the informal settlements in the Edendals the Edendals propared & propared & submitted to the DUCHS by the 2018		100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2018		NHNR roll-out plans prepared & submitted & Submitted approval by the 30th of June 2018	
		WARD	8	52	Various		IF	
		PROJECT	Relocation settlements in the Eclendale Town Centre		Handing over of completed housing units		National Housing Needs Register (NHNR)	
		PROGRAMME	HUMAN SETTLEMENTS PLANNING		Human Settlements		Human Settlements	
	NATIONAL KEY	PERFORMANCE AREA	OUTTING CUTTING	NKPA 6 - CROSS CUTTING	NKPA 2 - BASIC SERVICE DELIVERY		NKPA 2 - BASIC SERVICE DELIVERY	
	8	REFER- ENCE	K5 67		HS 68		69 SH	

Msunduzi Annual Report

















Notes	







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