

ANNUAL PERFORMANCE REPORT 2017/2018
FINANCIAL YEAR



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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	Neighbourhood 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
SOP	Standard Operating Procedure

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	KEY
	1	NIL ACHIEVED	69% and below	
	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.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR - ORGANISATIONAL OVERVIEW NARRATIVE

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE SPEAKER	7	0	7	N/A	N/A	468 X Monthly Reports on the functioning/st atus 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	396 X Monthly Reports on the functioning/st atus 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	1 (69% & below)	NIL INFORMATION RECEIVED	N/A
		OFFICE OF THE MAYOR	4	0	4	0	N/A	N/A	N/A	NOT APPLIC ABLE	N/A	N/A

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
		IRPTN	0	8	8	8	IRPTN 02	100% 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 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
							IRPTN 03	9% of the project (Road widening for IRPTN bus dedicated lanes and bridge widening in Moses Mabhida 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 irregularitie on the previous closed tender process.	Program will be revised once the contractor is appointed.

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							IRPTN 04	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 accomodati on 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 started with relocation of their services. The program has been revised for the next financial year.

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							IRPTN 05	12% of the project (Construction of Burger and West Street intersection as part of Road widening for 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.	Target not met. 6% progress has been achieved. Proving of services and installation construction signs is in progress.	1 (69% & below)	The project was delayed due to court interdict	The program will be revised
							IRPTN 06	Final scaled down IRPTN design and contract documentation for Moses Mabrida Road from KM 0 to KM 5.5 completed by the 31st of May 2018	Target partially met. A meeting was held 31 May 2018 with KZNDOT. Currently awaiting KZNDOT's comments so that they can be incorporated	2 (70% - 99%)	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.	KZN DOT has been requestd to send their comments urgently so that they can be encorporated in the design.

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									in the design.			
							IRPTN 07	Roads, water and sanitation for Herschenso n site for relocation of houses affected by IRPTN alignment Completed by the 31st of May 2018	Target not met. The project is now under Human Settlement Department.	1 (69% & below)	The project has been handed over to Human Settlement	N/A
							IRPTN 08	1 x Basic Assessment report and WULA prepared & submitted to KZN EDTEA and DWA by the 30th of June 2018	Target not met. Engineers are still compiling the additional information requested.	1 (69% & below)	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 informatio n required. Engineers will provide the design informatio n for km 0 to 5.5 and WP2.

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							IRPTN 09	Land acquisition process and submission of land acquisition process to the Council concluded by the 31st of May 2018	Target partially met. Reports for three land owners have been submitted to Council and two land owners are outstanding.	2 (70% - 99%)	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
		WASTE MANAGEME NT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	1	7	8	0	N/A	N/A	N/A	NOT APPLIC ABLE	N/A	N/A
		TOTAL	12	15	27	8						

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2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENC Y SERVICES & ENFORCEME NT (TRAFFIC, SECURITY, FIRE & DISASTER)	11	1	12	0	N/A	N/A	N/A	NOT APPLIC ABLE	N/A	N/A
		AREA BASED MANAGEME NT (ABM, HIV/AIDS & HALLS)	8	0	8	0	N/A	N/A	N/A	NOT APPLIC ABLE	N/A	N/A
		RECREATIO N & FACILITIES (SPORTS, PARKS, SERVITUDES , RECREATIO N, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	8	2	10	4	R & F 01	Grass cut once per month in 29 wards a season as per grass cutting schedule (September2 017 to May 2018) by the 30th of June 2018	80% of 29 wards Cut	2 (70% - 99%)	Delay in the purchase of 100 brushcutters	Funding to be approved in the new financial year

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							R & F 02	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	5 islands and 5 main entrances maintained	2 (70% - 99%)	Purchase and repairs to lawnmowers to avoid cutting with brushcutters thereby eliminating windscreen chip claims	Liaise with sorkshops to speed-up the repair process and to procure lawnmowers
							R & F 09	100 x new brush cutters purchased by the 30th of April 2018	Bid adjudication finalisation completed, couldn't continue due to shortage of funds	1 (69% & below)	Insufficient Funds	Seek Council Funding for 2018/2019
							R & F 11	4 Halls in Vulindlela repaired and refurbished by the 30th of June 2018	Nil Achieved	1 (69% & below)	Delay in acquisition, BAC approved the report, SCM couldn't allocate service provider before expenditure committee, approved funding was lost	BAC report
		TOTAL	27	3	30	4						

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3	INFRASTRU CTURE SERVICES	WATER & SANITATION	0	20	20	8	W & S 01	2 km of water pipe replaced 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 target will be met in the month of July 2018
							W & S 02	Four (4) stream crossings completed by the 30th of June 2018	50% OF Three (3) stream crossings completed by 30th of June 2018.	2 (70% - 99%)	There was a delay in the appointment of the service provider	Tagert moved to next financially year
							W & S 06	0.8 km of new sewer pipe constructed by the 30th of June 2018	Service provider was appointed by the 30 June 2018.	2 (70% - 99%)	There was delay in the processes of appointing the contractor.	Target moved to 2018-2019 financial year.
							W & S 10	0.3 km of new sewer pipe constructed by the 30th of June 2018	Contractor was appointed by the 30 June 2018.	1 (69% & below)	Original Contractor withdrew his appointment thereby causing a delay in achieving the target, as a revised report for a new contractor had to be submitted and approved at BAC.	Appointme nt of new contractor as per BAC resolution by 30 June 2018. Target moved to 2018-2019 financial year.

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							W & S 12	100% of 3rd Floor Offices Renovated by the 30th of June 2018(Profes sor Nyembezi Building)	The 3rd floor renovation designs was completed by the 30 June 2018.	1 (69% & below)	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.	N/A
							W & S 13	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideratio n by the 30th of June 2018	72% of review of the Draft Water Master Plan and WSDP was completed by the 30 June 2018.	2 (70% - 99%)	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 appointme nt was extended 3 months in order to complete all work. Budget provision was made in the 2018-2019 financial year

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							W & S 17	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018 (Professor Nyembezi Building)	Bid Spec Approval was completed.	1 (69% & below)	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 to cost containment measures.	N/A
							W & S 21	Designs and BoQ for MIG - COPESVILL E RESERVOIR completed by the 30 June 2018	Draft Designs and BoQ for MIG - COPESVILL E RESERVOIR completed by the 30 June 2018	2 (70% - 99%)	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.
		ROADS & TRANSPORT ATION	0	33	33	12	R & T 02	100 % Completion of base course by the 31st of December 2017	N/A	1 (69% & below)	N/A	N/A

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							R & T 04	100% subbase layer completed by the 30th of June 2018	Target not met. Subgrade Completed	1 (69% & below)	The project had to be staggered due to insufficient budget	Revised Cashflow projections
							R & T 06	0.5of gravel roads to surfaced/co ncrete standard 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.	2 (70% - 99%)	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 complectio n 30 August 2018.
							R & T 09	Consultant apppointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	Report to BSC conditionall y approved on 28 June 2018.	2 (70% - 99%)	Insufficient available budget to make apppointment.	Panel of Consultant s to be utilised once 2018/19 budget is effected.

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							R & T 10	Concrete bridge substructure, river embankment protection, and 0.26 km of gravel road way completed by the 30th of June 2018	Concrete Substructure complete. Reinforcement to deck partially complete. Subgrade of gravel roadway complete. Embankment protection partially complete.	2 (70% - 99%)	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. Extension of time requested from BAC.
							R & T 13	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018	The project was abandoned by the councillor and the community and another roads instead were identified and prioritised for upgrade.	1 (69% & below)	N/A	N/A

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							R & T 17	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	Currently busy with provision of drainage of 0.7km (4200m^2) of gravel roads upgraded to asphalt surface standard by 30 March 2018.	2 (70% - 99%)	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 completion 30 August 2018.
							R & T 24	Approval of services and earthworks completed for ward 9 by the 30th of June 2018	BSC report approved 1st of February 2017. Awaiting for SCM to advertise.	1 (69% & below)	Tabling of specifications was delayed due to BSC not sitting on time. Delay in advertising of the project.	Fast track process of advertising with SCM
							R & T 27	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilitation by the 30th of June 2018	Resubmission of report to Full Council for approval of Expropriation. Recommendations supported by strategic management committee.	2 (70% - 99%)	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.

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							R & T 28	Sub- structure of 2m wide Steel & concrete pedestrian bridge constructed by the 30th of June 2018	Contractor appointed on 7 May 2018	2 (70% - 99%)	Late appointment of contractor for the works. Aailed 2017/18 budget reallocated to fast moving projects where the was insufficient budgets allocated to existing commitments.	Contractor to commence when sufficent funding is availed in the 2018/19 financial year for a works order.
							R & T 30	Completed Specialist studies (EIA) submission, for Eastern Ring Road from Murray Road/Hesket h Drive intersection to Rogers Avenue by the 30th of June 2018	BAR application being finalised for submission to DEA.	2 (70% - 99%)	delays to the submission of the BAR due to increase of scope of works.	BAR application to be submitted by 31st of July 2018.

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							R & T 33	35 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	35 x bus shelters installed by June 2018	2 (70% - 99%)	Target to complete in March not met due to delays in the appointment of the service provider	N/A
		ELECTRICIT Y	0	6	6	0	N/A	N/A	N/A	NOT APPLIC ABLE	N/A	N/A
		MECHANICA L WORKSHOP S	2	0	2	1	MW 01	798 x Council vehicles and plant serviced by the 30th of June 2018	A total of 52 vehicles were serviced for the month of June 2018	2 (70% - 99%)	The shortage of spares & funds also await for EC approval which causes delays and shortage of stuff such as Clerks ,Mechanics & assistance in our offices	The EC approval to be quicker and funds reallocations and also provide stuff with training
		TOTAL	2	59	61	21						

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
4	SUSTAINAB LE DEVELOPME NT & CITY ENTITIES	DEVELOPME NT SERVICES (LICENSING, BUSINESS DEVELOPME NT & ECONOMIC DEVELOPME NT)	21	4	30	6	DS 14	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmen tal Affairs by the 30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Exproperia tion of land as per Full Council Resolution 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 negotiations to assemble land under municipal ownership	Exproperia tion of land as per Full Council Resolution of 20 June 2018

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
							DS 17	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmen tal Affairs by the 30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 18	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 negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
							DS 22	The Edendale Town Centr Basic Assessment Report prepared and submitted to the Department of Environmen tal Affairs by the 31st of March 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Exproperia tion of land as per Full Council Resolution of 20 June 2018
							DS 23	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Pursue expropriat ion of land as per Full Council Resolution of 20 June 2018

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
		TOWN PLANNING & ENVIRONME NTAL MANAGEME NT (TOWN PLANNING, ENVIRONME NTAL MANAGEME NT, LAND SURVEY & GEVDI)	20	4	23	11	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 of September 2017	NIL	1 (69% & below)	N/A	N/A

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
							TP & EM 03	1 x report prepared & submitted to the Bid Specificatio n Committee for the appointment of a contractor and consulting engineer for the developmen t of the Youth Enterprise Park by the 30th of September 2017	NIL	1 (69% & below)	N/A	N/A

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
							TP & EM 04	1 x report prepared & submitted to the Bid Specificatio n Committee for the appointment of a contractor and consulting engineer for the developmen t of the Imbali Light Industrial Hub: SMME Incubator by the 30th of September 2017	NIL	1 (69% & below)	N/A	N/A
							TP & EM 07	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	Final EMF, Upgrade of SDST, migration to Arc 10 and ArcPro has been completed excluding the Biodiversity dataset. BAC resolution received to	2 (70% - 99%)	Delay in obtaining the final biodiversity dataset from the Provincial Conservation Department who is undertaking this component	Report to be submitted to BAC

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
									extend contract for 3 months up till 30 September 2018.			
							TP & EM 08	1 x Inception report Developmen t of an SEA for the Vulindlela Area prepared and submitted to SMC by the 30th of June 2018	BAC report tabled on 14 June 2018. BAC resolution received on the 02 July 2018	2 (70% - 99%)	Awaiting appointment letter	Follow up on the drafting of the appointme nt letter and a first inception meeting
							TP & EM 10	1 X Consolidate d SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	N/A	1 (69% & below)	N/A	N/A

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
							TP & EM 11	Urban Regeneratio n Plan and a comprehens ive Precinct Managemen t Plan submitted to SMC for endorsemen t and comment by the 30th of June 2018	N/A	1 (69% & below)	N/A	N/A
							TP & EM 12	Draft inception report on the Local Area Plan Scottsville/P elham prepared & submitted to SMC by the 30th of June 2018	Bid Spec report was submitted during the month of June	2 (70% - 99%)	It was not budgeted for	It has been budgeted for during 2018/19 Financial Year

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
							TP & EM 13	1 x Draft Local Area Plan - Extension of Vulindlela [Ward 39] and Implementat ion Framework prepared & submitted to SMC by the 30th of June 2018	PSC meeting and meetings with Traditional leader were held during the month of June	2 (70% - 99%)	Some issues were raised during the public meetings, which are currently being addressed	Further meetings to be held with Traditional leader to get support for the plan
							TP & EM 14	100% Site Transfers of 60 Ha to qualiying Military Vetarans ex- combats for Human Settlements completed by the 30th of June 2018	50% of sites were transferred to the Military Veterans	2 (70% - 99%)	The project was trasnfwerred to the Provincial Department of Human Settlement	Work together with the Departmen t of Human Settlement to fast- track the process
							TP & EM 34	A General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office by the	No progress was made during June	2 (70% - 99%)	Project was cancelled onas there was no successful bidder.	The project to be re- advertised

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								30th of June 2018				
		TOWN PLANNING & ENVIRONME NTAL MANAGEME NT (ENVIRONME NTAL HEALTH)	4	4	8	1	BC & EH 04	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	2 (70% - 99%)	Delay in SCM processes	Cash flow amended in February 2018 to 30 June 2018
		HUMAN SETTLEMEN TS	13	2	15	8	N/A	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	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	1 (69% & below)	The culvert where new pipe crossing the N3 is blocked, getting a new pipe through is impossible. Difcult 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

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
												main on larch road bridge. In- gauge the department of home affairs to move foreign from the way of constructio n by 9 July 2018
								36 x new housing units contracted by the 30th of November 2017	Nil	1 (69% & below)	N/A	N/A
								130 x new housing units constructed to wall plate level by the 30th of 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	1 (69% & below)	Non-compliance from NHBRC for project enrolment, site shutdown till the late- enrolment done.	Compiling attachments for NHBRC enrolment. The 100% of infrastructure design.

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
									forestry is 100% complete. And the engineers have done the prelim design on sewer.			
								100 x housing Units constructed (SACCA - Mkhondeni) by the 30th of June 2018	100 x housing Units not constructed (SACCA - Mkhondeni) by the 30th of June 2018	1 (69% & below)	Funding has not been approved by DoHS.	Continue to follow-up with DoHS and requesting them to fast track the approval.
								Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS by the 30th of June 2018	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	2 (70% - 99%)	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.

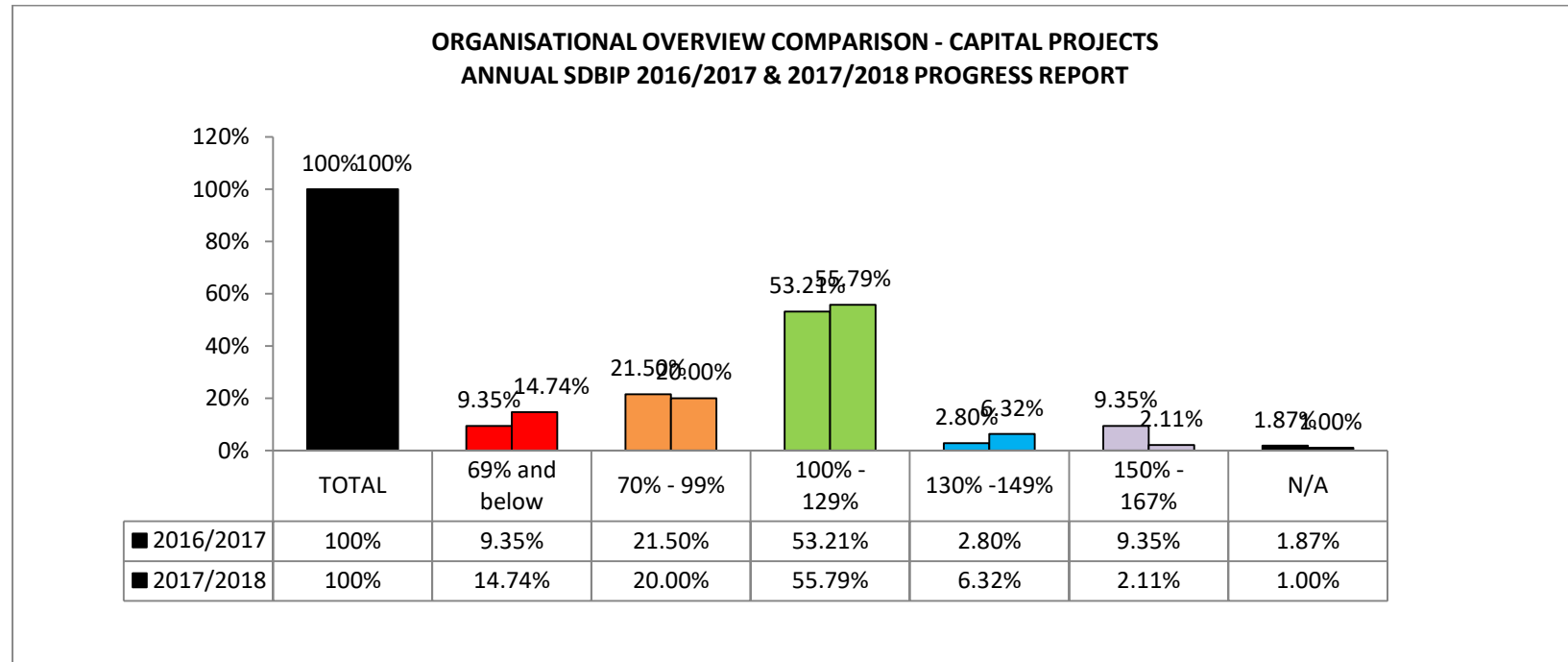
N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
									Progress Report and Presentation of the Draft Layout be made to Council for Adoption and Approval.			
								100% of Stage 1 Activities for Signal Hill completed by the 31st of March 2018	There is approximately 80% activities completed for signal Hill Project.	2 (70% - 99%)	The Department of Environmental Affairs recommended a WULA appliacion wich will delay the completion of stage 1 activities.	provide all the support required from the Department to expadite the WULA application process.
								Business Plan for approval of Stage 2 Funding prepared and submitted to DoHS by the 30th of June 2018	Stage 2 Funding application will be submittted to the Department once all activities for stage one have been finalised.	1 (69% & below)	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 Implementin g Agent to complete Stage 1 of the project.

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERA TING KPI'S	NUMB ER OF CAPIT AL KPI'S	TOTA L NUMB ER OF KPI'S	NUMB ER OF KPI'S - TARG ET NOT MET OR PATIA LLY MET	SDBIP REFERE NCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicab le)	REASON FOR DEVIATION	CORRECTI VE MEASURE
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTU RE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	16	4	20	5	CE 04	100% developmen t & fully operational Tourism website completed by the 30th of June 2018	The project has been delayed, timeframe is yet to be established	1 (69% & below)	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
							CE 05	Compliance with Airport Maintenance Schedule [building faults, landscaping , plumbing & electric repairs] by the 30th of June 2018	Adjudication completed September 2017. award still under objection.	2 (70% - 99%)	Appeal being finalized	Finalize appeal and then award tender to the successful bidder.

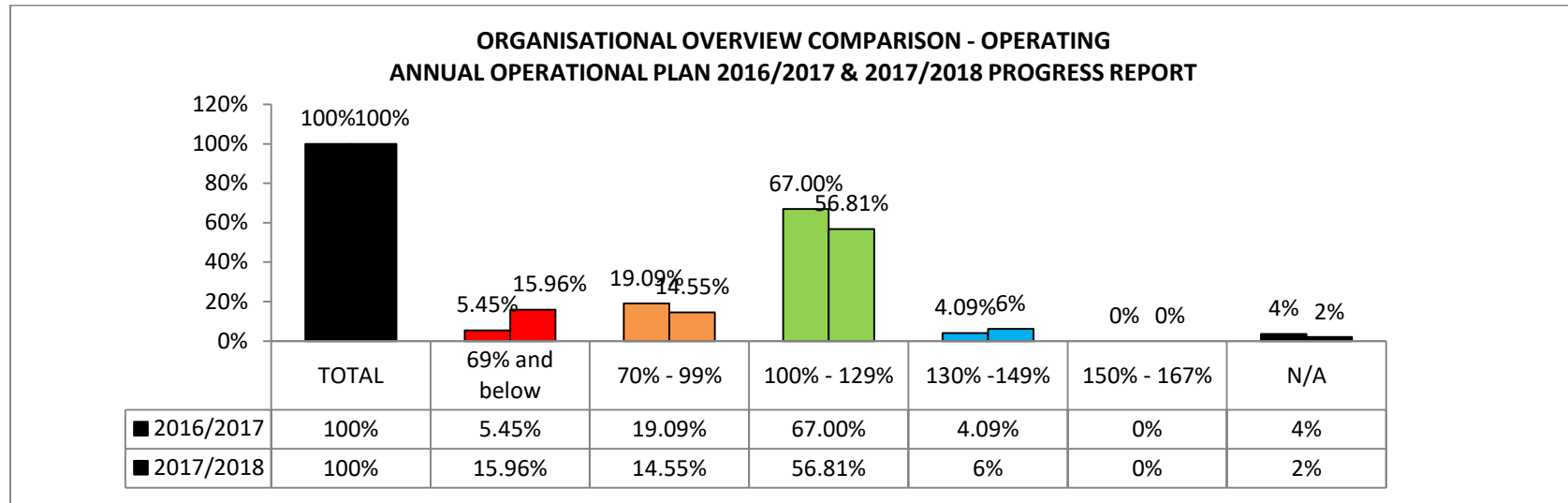
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							CE 09	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of December 2017	NIL	1 (69% & below)	27 cctv cameras not installed at the Pietermairzburg Airport	Awaiting installation of 27 CCTV cameras at the Pietermarit zburg Airport
							CE 22	100% Branding and promotional material procured by the 31st of December 2017	NIL	1 (69% & below)	N/A	N/A
							CE 25	2 x training workshops for tourism businesses facilitated by the 31st of March 2018	NIL	1 (69% & below)	N/A	N/A
		TOTAL	74	18	92	23						

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

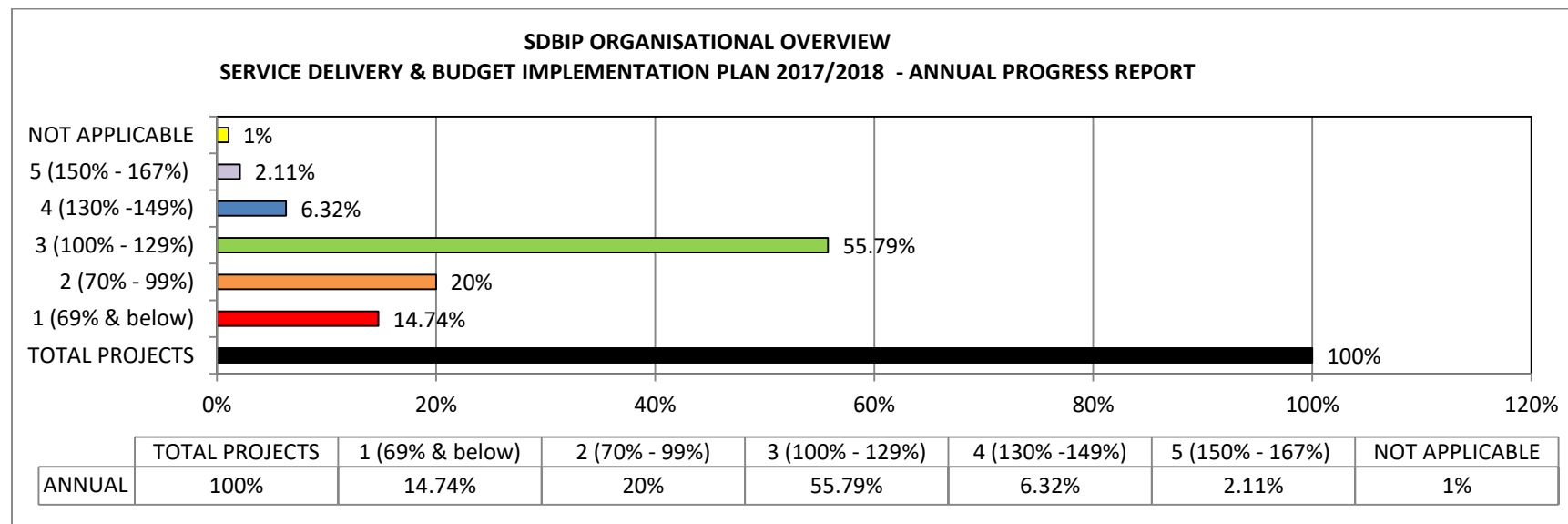
GRAPHICAL



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

14.74% of the projects were reported as having achieved a 1 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

20% of the projects were reported as having achieved a 2 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

55.79% of the projects were reported as having achieved a 3 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

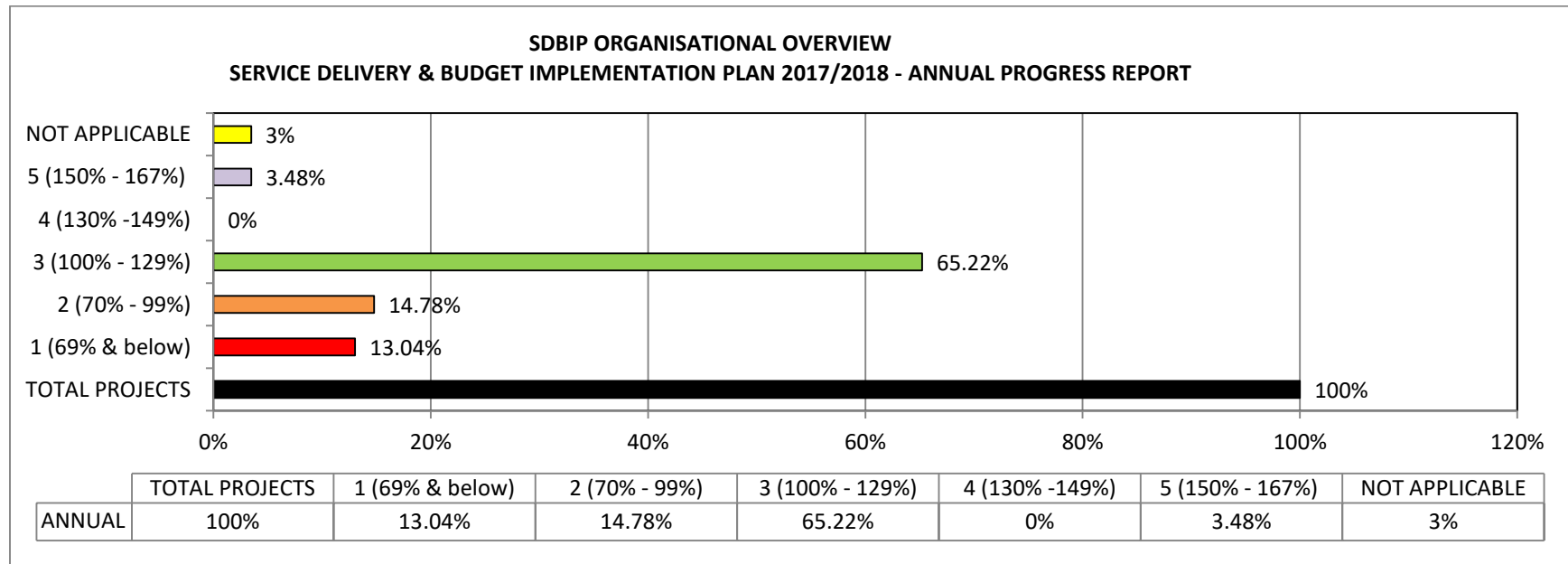
6.32% of the projects were reported as having achieved a 4 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

2.11% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

1% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

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

13.04% of the projects were reported as having achieved a 1 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

14.78% of the projects were reported as having achieved a 2 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

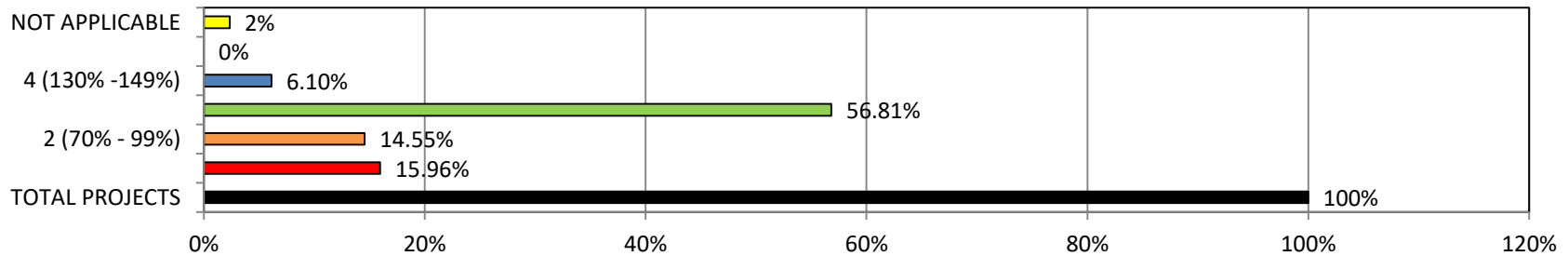
65.22% of the projects were reported as having achieved a 3 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

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

3% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

**OPERATIONAL PLAN ORGANISATIONAL OVERVIEW
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% -149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL	100%	15.96%	14.55%	56.81%	6.10%	0%	2%

A total of 213 Operating Projects were reported on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

15.96% of the projects were reported as having achieved a 1 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

14.55% of the projects were reported as having achieved a 2 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

56.81% 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

2% 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	Completed	N/A	N/A

MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2017/2018 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
			contains queries for both financial and non-financial activities including performance management queries.			
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
5	Office of the City Manager	Mr. Sipho Dubazana	Reports discussed at the OMC monthly meetings are presented by the Office of the Municipal Manager at Portfolio Committees, Executive Committee, Full Council, the Municipal Public Accounts Committee and the Audit Committee.	Completed	N/A	N/A

MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2017/2018 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
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

MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2017/2018 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
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:

- $\text{Water Losses} = \text{System Input Volume} - \text{Authorized Consumption}$ 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 CONFIDENCE 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: -

Reservoirs:	19
Zonal Meter Sites:	259
BPT Sites:	56
PRV Sites:	156

1. Assessment of Zone Integrity and Rectification of Breaches.

Total No. assessed:	490
Zonal Meter Sites:	259
BPT Sites:	56
PRV Sites:	156

2 New Pressure Management Zones and Pressure Optimization of existing Zones.

Location: Vulindlela

Total Proposed PRV's: 15

Total Existing PRV Optimization: 45

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: 259

Total Proposed Bulk Meter: 18

Total Existing Meter Chamber Proposed Decommissioning: 43

6 Level 1 and 2 Leak Detection.

Survey 1 (Total Length of Pipe): 494.5 km of 494.5 km

Survey 2 (Total Length of Pipe): 370.9 km of 494.5 km

5 Replacement of Domestic meters.

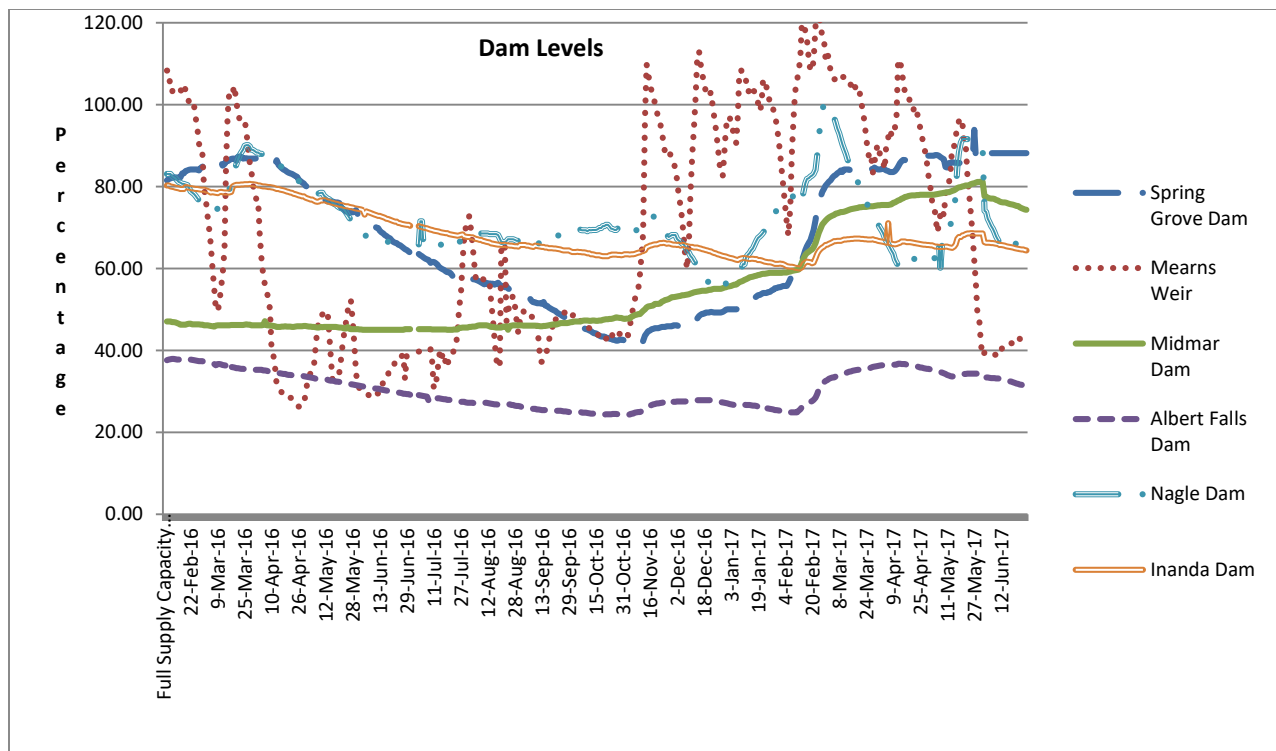
Location: Msunduzi Municipality (Excluding Vulindlela)

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

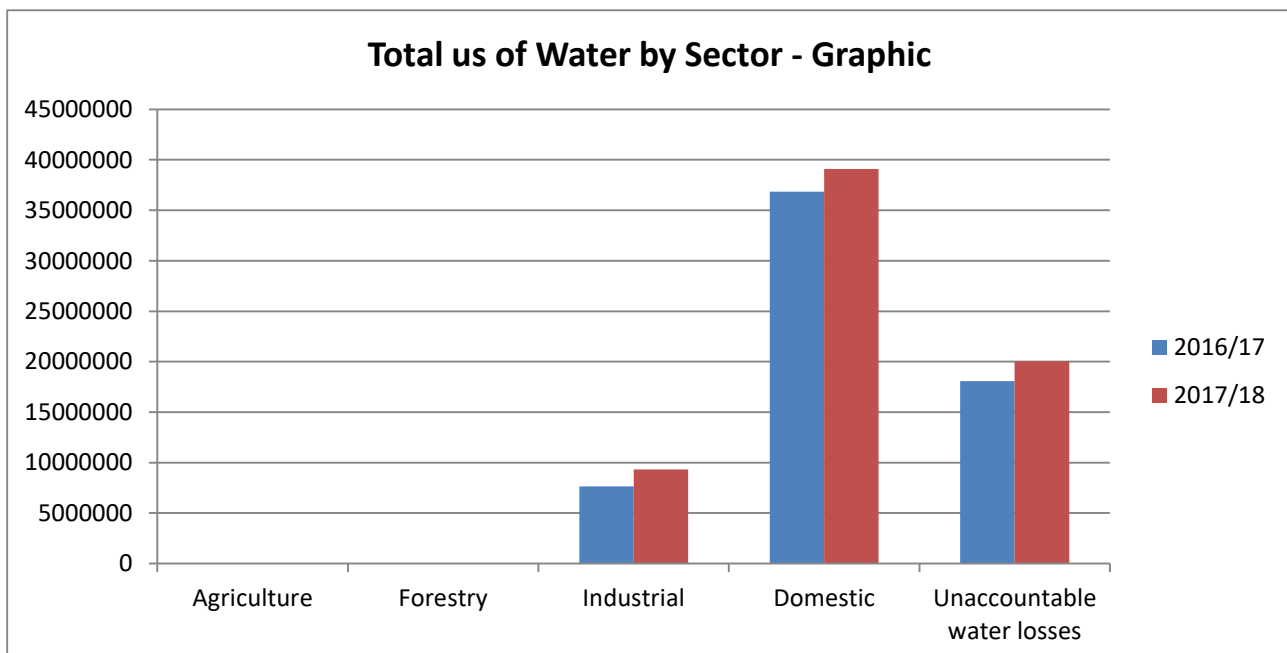
The Msunduzi Municipality still maintains the Blue Drop Status. The award is called Blue Drop with Platinum Status as Msunduzi Municipality has achieved its drinking water quality summa-cum-laude for 3 consecutive assessment periods.

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



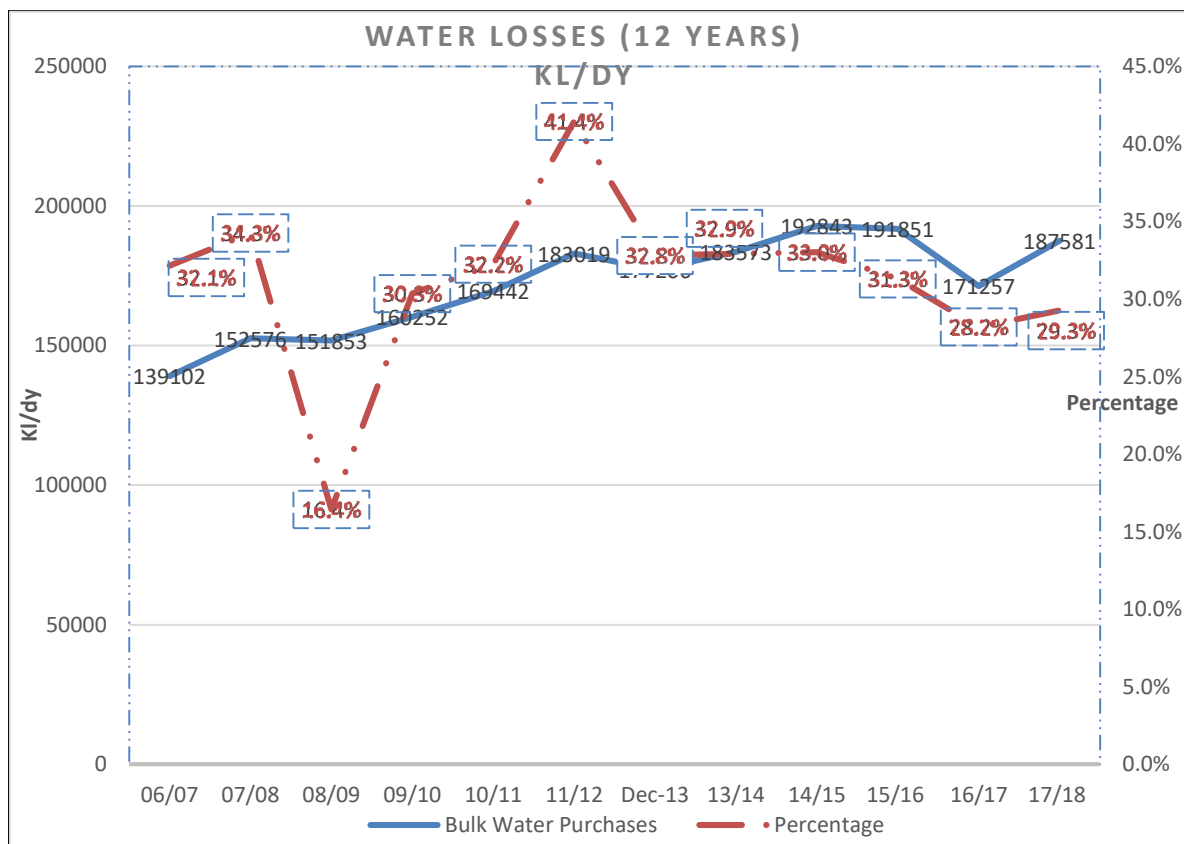


TOTAL USE OF WATER BY SECTOR (CUBIC METER)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2016/2017	N/A	N/A	7653968	36845132	18063714
2017/2018	N/A	N/A	9328339	39094334	20044497
					T3.1.2



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.



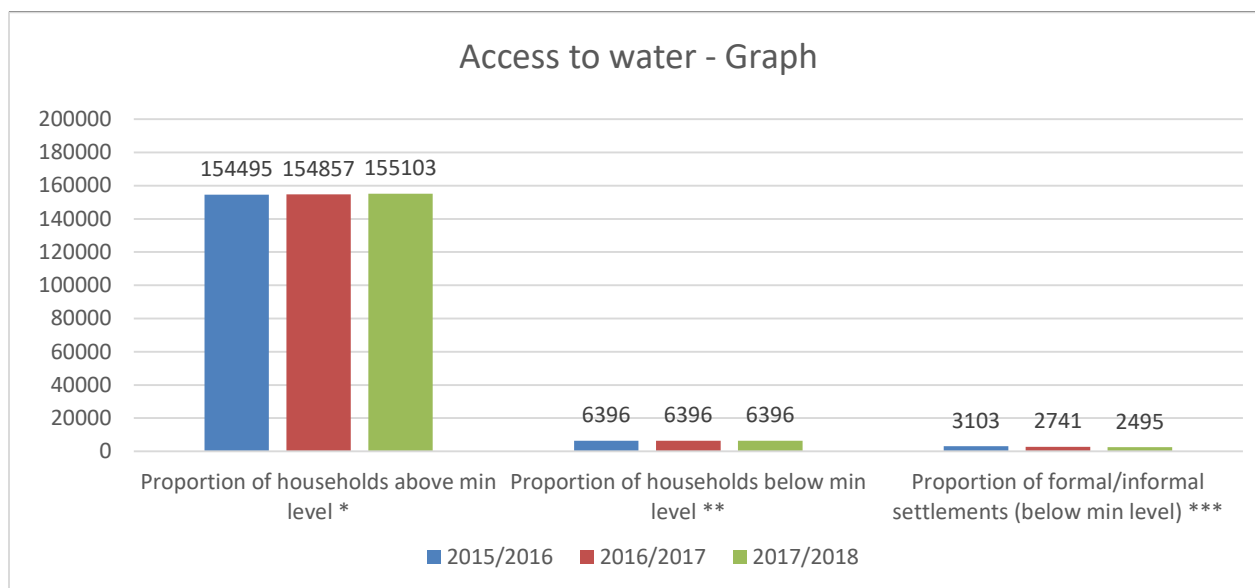
The graph above indicates the impact of the effects of the drought conditions during the 2015/2016 and 2016/2017 financial years. As indicated; purchases and water losses were reduced. It is also noted that towards the three(3) months of 2017/2018; communities became aware that water restrictions were 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 capacities without compromising sustainability and supply. This feasibility study is currently in the infancy stage.

WATER SERVICE DELIVERY LEVELS				
Description	2014/2015	2015/2016	2016/2017	Households 2017/2018
	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	63301	63899	63899	63899
Using public tap (within 200m from	9228	9468	9468	9468
Other water supply (within 200m)				
<i>Minimum Service Level and Above</i>	153402	154495	154857	155103
<i>Minimum Service Level and Above</i>	93.5%	94.2%	94.4%	94.6%
Water: (below min level)				
Using public tap (more than 200m	6396	6396	6396	6396
Other water supply (more than 200m				
No water supply	4196	3103	2791	2495
<i>Below Minimum Service Level sub-</i>	10592	9499	9137	8891
<i>Below Minimum Service Level</i>	6.5%	5.8.%	5.6%	5.4%
Total number of households	163994	163994	163994	163994
*To include informal settlements				T3.1.3

HOUSEHOLDS - WATER SERVICE DELIVERY LEVELS BELOW MINIMUM						
Description	2014/2015	2015/2016	2016/2017	Households 2017/2018		
	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	3.9%	3.9%	3.9%	3.9%	3.9%	3.9%
Informal Settlements						
Total Households	4196	3103	2741	2495	2495	2495
Households below	4196	3103	2741	2495	2495	2495
Proportion of households below	2.6%	1.9%	1.7%	1.5%	1.5%	1.5%

T3.1.4



(*) 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)

WATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	10 to 37	3 km of water pipe replaced by the 30th of June 2017	9 km of water piped constructed by the 31st May 2017	5 (150% - 167%)	2 km of water pipe replaced by the 30th of June 2018	1,7 km of water piped replaced by the 30th of June 2018	2 (70% - 99%)

WATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)
W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	15,35,19	0,5 km of water pipe installed by the 30 June 2017	2.4 km of water pipe installed by the 30st May 2017	5 (150% - 167%)	220 x domestic meters installed by the 31 January 2018	220 x domestic meters installed by the 31 January 2018	3 (100% - 129%)
W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2017	Total Water Losses = 27.1% by the 31st of May 2017	3 (100% - 129%)	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 Jurisdiction (Wards 1 to 39)	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 Jurisdiction (Wards 1 to 39)	3 (100% - 129%)

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) %
T01-T03	190	275	177	98	36
T04-T08	22	53	22	31	58
T09-T13	40	99	47	52	53
T14-T18	3	14	5	9	64
T19-T22	1	1	1	0	0
T23-T25					
Total	256	442	252	190	43

FINANCIAL PERFORMANCE 2017/2018 : WATER SERVICES					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget
Total Operational Revenue (excl.	-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)	305 805	241 823	346 257	165 003	-52

CAPITAL EXPENDITURE 2017/2018: WATER SERVICES					
R'000					
Details	2017/2018				
	Budget	Adjustment	Actual	Variances	Total
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:COPEVILLE 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 SORANTU	4 400	3 556	3 141	-12	20000
MIG:ZA:REDUCTION OF NON	12 685	12 285	10 614	-14	12000
WSIG:ZA:REDUCTION OF NON-	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 WASTE WATER (SANITATION) PROVISION

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 pre-requisite 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.

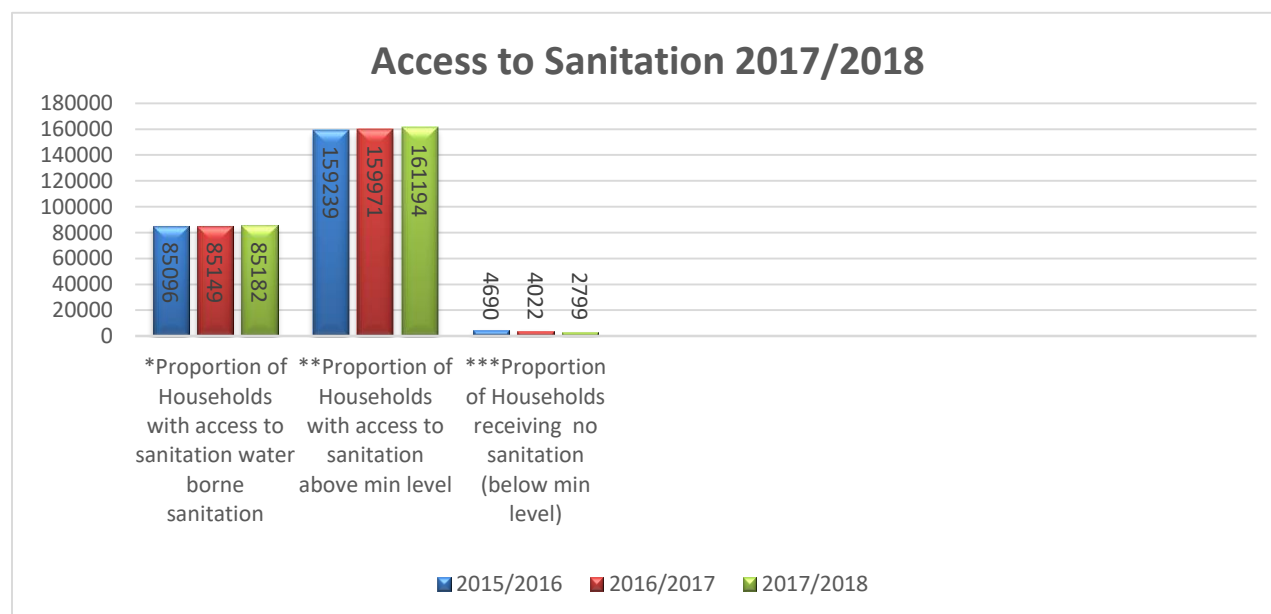
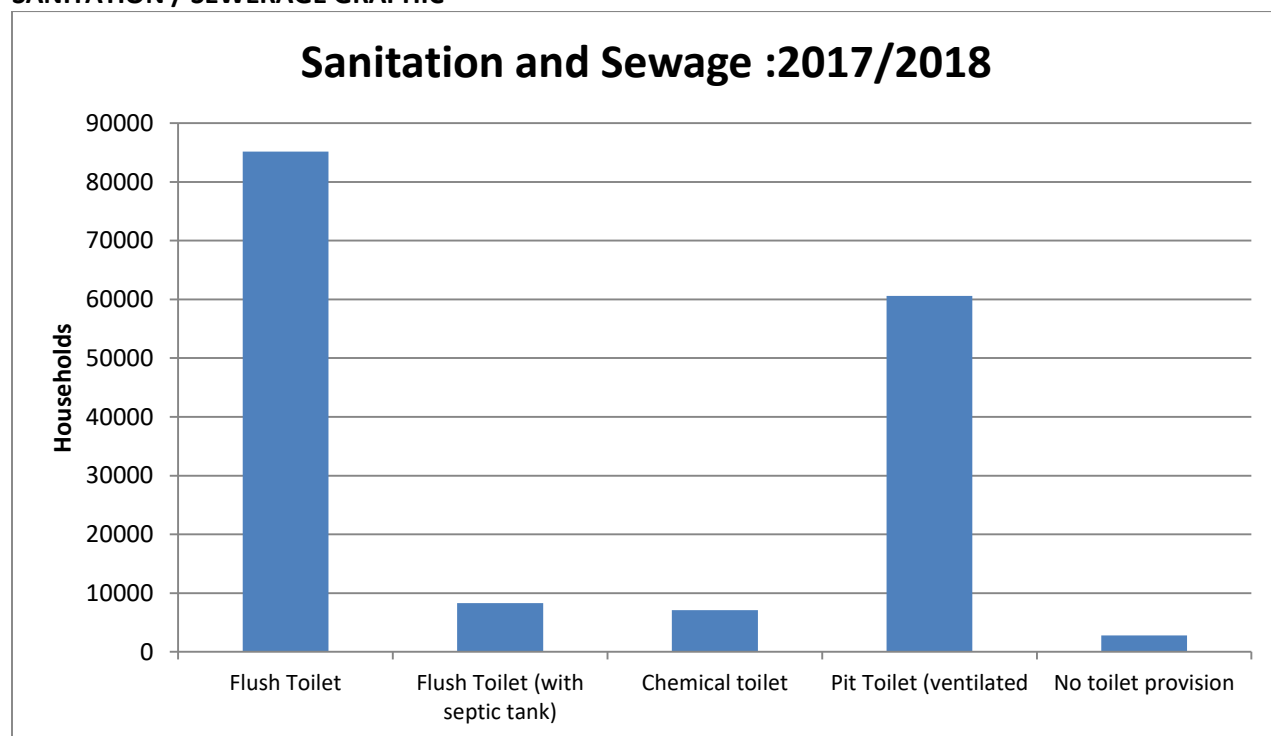
OBJECTIVE: TO EVENTUALLY HAVE ALL HOUSEHOLDS ON WATER BORNE SANITATION SYSTEMS.

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



HOUSEHOLDS - SANITATION SERVICE DELIVERY LEVELS BELOW MINIMUM						
Description	2014/2015	2015/2016	2016/2017	2017/2018		
	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	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	2.86%	2.86%	2.5%	2.5%	2.5%	0.71%

WASTE WATER (SANITATION) SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)
W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H	16	1.5 km of new sewer pipe installed by the 30th of June 2017	2,6 km of new sewer pipe installed by the 31st May 2017	5 (150% - 167%)	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	3 (100% - 129%)
W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 2	10	4.5 km of new sewer pipe installed by the 30th of	6,2 km of new sewer pipe installed by the 31st	4 (130% - 149%)	6 km of new sewer pipe installed by the	6 km of new sewer pipe installed by the	3 (100% - 129%)

WASTE WATER (SANITATION) SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERE NCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJECT	WA RD	ANNUA L TARGET	ANNUA L PROGRE SS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)
					June 2017.	May 2017		30th of June 2018	30th of April 2018	
W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitatio n	MIG - BASIC SANITAT ION VIP TOILETS	1 to 9	600 x VIPs constru cted by the 30th of June 2017	570 x VIPs constru cted by 31st May 2017	3 (100% - 129%)	1190 x VIPs constru cted by the 30th of June 2018	1190 x VIPs constru cted by the 30th of June 2018	3 (100% - 129%)

EMPLOYEE: 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	9	33	5	28	85
T14-T18	0	3	0	3	100
T19-T22					
T23-T25					
Total	83	185	75	110	59

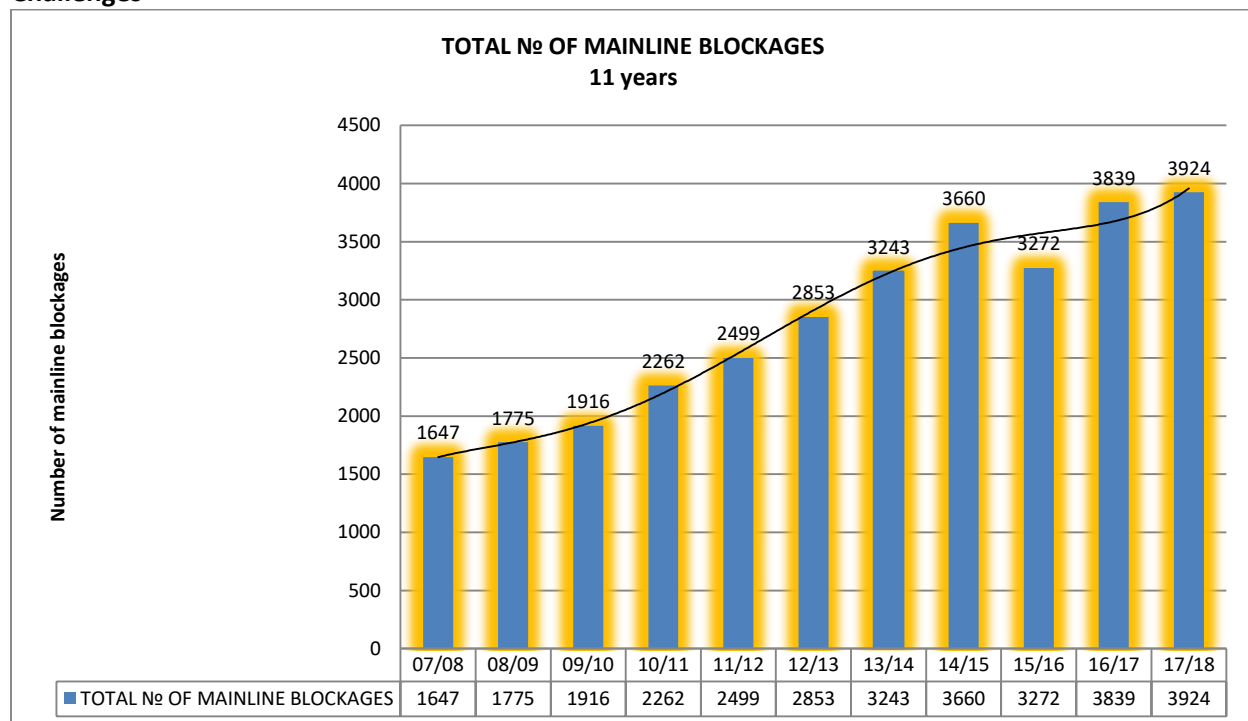
FINANCIAL PERFORMANCE 2017/2018: SANITATION SERVICES					
R'000					
Details	2016/1717	2017/2018			
	Actual	Original Budget		Actual	Original Budget
Total Operational Revenue (excl.	-5	0	Total	-5	0
Expenditure:			Expenditure:		
Employees	22 577	12 279	Employees	22 577	12 279
Repairs and Maintenance	4 828	6 475	Repairs and	4 828	6 475
Other	32 036	56 668	Other	32 036	56 668
Total Operational Expenditure	59 441	75 422	Total	59 441	75 422
Net operational (Service)	59 436	75 422	Net	59 436	75 422

CAPITAL EXPENDITURE 2017/2018: SANITATION SERVICES					
					R'000
Details	2017/2018				
	Budget	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 forthcoming 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:

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

-132/11kV Pine Street:- 132kV GIS Indoor Switchgear

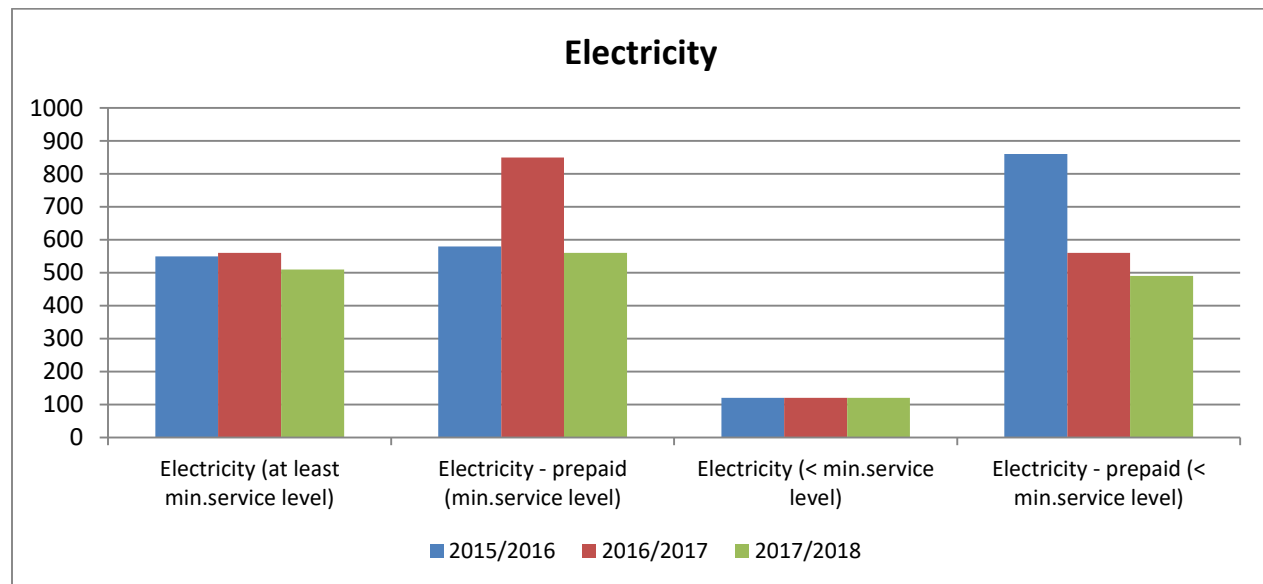
Overhead Line Maintenance: - The wooden pole change programme was implemented during the 2017/18 financial year to address the issue of safety and increase the life of the infrastructure and will be implemented on an ongoing basis moving forward dependent on availability of the budget.

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				
Description	Households			
	2014/2015	2015/2016	2016/2017	2017/2018
	Actual	Actual	Actual	Actual
Electricity (above min level)				
Electricity (at least min service level)	51558	52265	52629	60963
Electricity – prepaid (at least min	24203	24839	26285	36000
Minimum Service Level and Above	N/A	N/A	N/A	N/A
Minimum Service Level and Above	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	N/A	N/A	N/A	1579
Other energy sources	N/A	N/A	N/A	N/A
Below Minimum Service Level sub-	N/A	N/A	N/A	N/A
Below Minimum Service Level	N/A	N/A	N/A	N/A
Total number of households	N/A	N/A	N/A	N/A

T3.3.3

HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW MINIMUM						
Description	2014/2015	2015/2016	2016/2017	2017/2018		
	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
Proportion of households below	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

ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	23 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2017	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	5 (150% - 167%)	36 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	3 (100% - 129%)

ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
ELEC 07	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	34	NEW 132/11kv PRIMARY SUBSTATION IN EASTWOOD CONSTRUCTED by the 30th of June 2017	CIVILS WORKS ARE AT 98 % COMPLETE. ELECTRICAL INSTALLATION WORKS IN PROGRESS AND IS AT 26 % COMPLETE. OVERALL PROJECT PROGRESS IS 90 % COMPLETE.	1 (69% & below)	100% CONSTRUCTION OF CIVIL WORKS AND ELECTRICAL WORKS FOR 132/11kv EASTWOOD PRIMARY SUBSTATION INCLUDING HANDOVER COMPLETED BY THE 31ST OF MARCH 2018	100% CONSTRUCTION OF CIVIL WORKS AND ELECTRICAL WORKS FOR 132/11kv EASTWOOD PRIMARY SUBSTATION INCLUDING HANDOVER COMPLETED BY 31 MARCH 2018	3 (100% - 129%)
ELEC 09	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	SUPPLY AND INSTALL 1 X 13-PANEL 11kv SWITCHBOARD AT 132/11KV EASTWOOD SUBSTATION	34	MANUFACTURING PROCESS OF 1 X 13-PANEL 11kv SWITCHBOARD FOR NEW 132/11kv EASTWOOD SUBSTATION COMPLETED BY 30th June 2017	1 X 13 PANEL 11kv SWITCHBOARD FOR 132/11kv EASTWOOD SUBSTATION MANUFACTURED AND DELIVERED TO SITE BY 30 JUNE 2017	3 (100% - 129%)	TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	3 (100% - 129%)

EMPLOYEE: ELECTRICITY 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	140	373	127	246	66
T04-T08	20	107	25	82	77
T09-T13	68	120	73	47	39
T14-T18	4	29	4	25	86
T19-T22	1	1	0	1	100
T23-T25					
Total	233	630	229	401	64

FINANCIAL PERFORMANCE 2017/2018 : ELECTRICITY SERVICES					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget
Total Operational Revenue (excl.	-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)	259 573	363 060	328 681	282 948	-14

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

CAPITAL EXPENDITURE: ELECTRICITY SERVICES					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	61 700	120 400	109 585	-9	
LEVS:ZA:ELECTRICITY NEW MACHINERY	10 000	11 502	9 932	-14	160
MSE;Z1:NEW MACHINERY AND	-	198	198	0	
ALNS:ZA:NETWORK 132KV REHAB PLAN	38 800	38 800	38 369	-1	900
MIG:ZA:HIGH MAST LIGHTS IN	7 900	7 900	6 325	-20	30 000
MUNICIPAL & GREATER EDENBURGH					
ALNS:ZA:NETWORK REFURBISHMENT	5 000	7 000	6 078	-13	800
ALNS:ZA:HV SUBSTATIONS	-	50 000	44 449	-11	300
LEVS:ZA:ELECTRICITY LINES	-	5 000	4 234	-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:

COMMENT ON ELECTRICITY PERFORMANCE

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

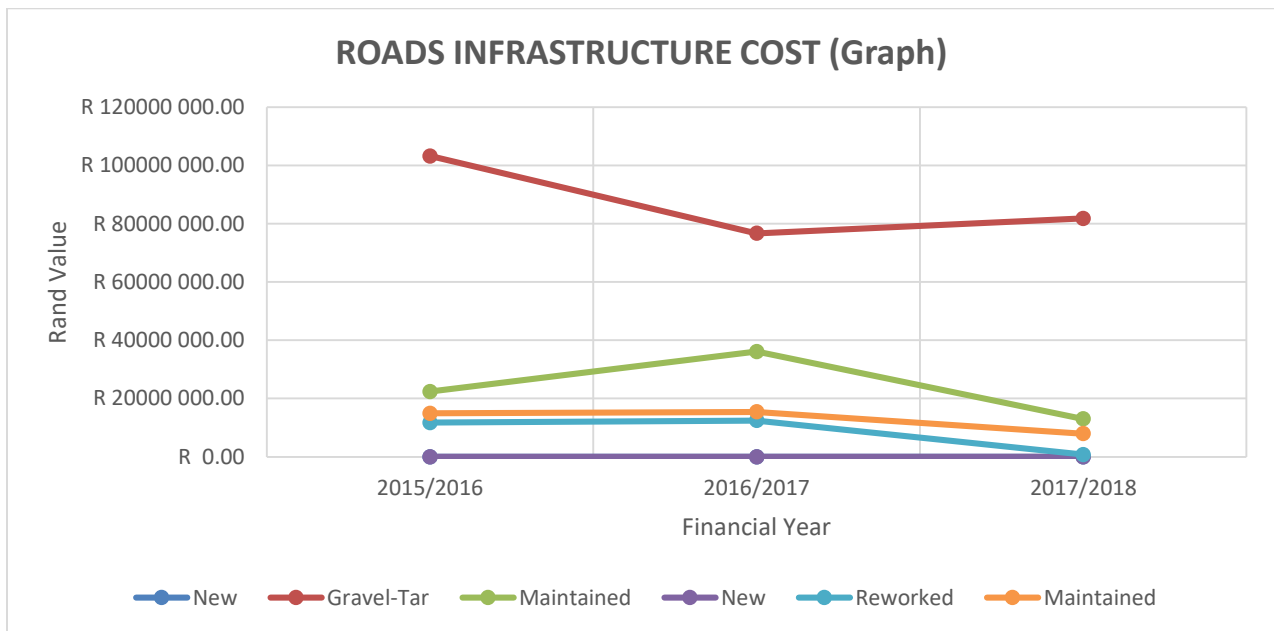
Roads and Transportation Unit also uses a Pave Management System (PMS) to evaluate the roads classifications as well as the conditions and budget every year accordingly to resurface the roads. Afterwards a visual inspection is done of all the roads and prioritize the work to be done within the approved 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 ROAD INFRASTRUCTURE Kilometres					
	Total Tarred Roads	New Tar Roads	Existing Tar Roads re-tarred	Existing Tar Roads re-	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

COST OF CONSTRUCTION / MAINTENANCE						
				R'000		
	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



ROADS SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017										
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Complete 48 000m2 (equivalent to 9.6km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31 December 2016.	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.	3 (100% - 129%)	2500m2 (equivalent to 0.5km) of surfaced roads 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, crack sealing and diluted immulsion)	3 (100% - 129%)
R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	18	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	3 (100% - 129%)	0.6km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	Gravel road which was upgraded to Concrete road was completed	3 (100% - 129%)

ROADS SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017										
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF ROADS IN PEACE VALLEY - (Plan & Design in 2014/15) - 10km	26 & 27	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2017	Water usage license for Peace Valley External Roads submitted to DW&S by the 30th of June 2017	3 (100% - 129%)	Completed Pavement Rehabilitation Design Assessment For Mayors Walk/Zwartkop Road by the 30th of June 2018	Pavement Rehabilitation Design Assessment For Mayors Walk/Zwartkop Road completed.	3 (100% - 129%)

EMPLOYEE: ROAD 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	4	14	3	11	79
T04-T08	3	5	2	3	60
T09-T13	7	19	5	14	74
T14-T18	3	4	2	2	50
T19-T22	0	1	1	0	0
T23-T25					
Total	17	43	13	30	70

FINANCIAL PERFORMANCE 2017/2018 : ROADS SERVICES					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget
Total Operational Revenue (excl.	-39	-2	-1	-2	100
Expenditure:					
Employees	26 556	13 926	28 478	24 134	-15
Repairs and Maintenance	30 633	27 305	32 323	29 745	-8
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)	201 065	83 664	100 914	199 553	98
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the					

CAPITAL EXPENDITURE: 2017/2018 ROADS SERVICES					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project Value
Total All	73 254	110 346	101 905	-8	
LEVS:ZA:LESTER BROWN LINK ROAD	14 000	14 000	13 988	0	
LEVS:Z4:ROAD REHAB - PMS	750	750	731	-3	
LEVS:Z4:UPGRADING OF ROADS IN ASHBURTON - DESIGN	-	7 268	6 500	-11	
MIG:Z2:REHABILITATION OF ROADS	1 364	1 281	1 189	-7	
MIG:Z1:REHABILITATION OF ROADS IN IMPALL UNIT 12	1 400	3 297	3 430	4	
MIG:Z2:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE -	1 300	5 375	5 366	0	
MIG:Z2:UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA	2 900	1 822	1 807	-1	
MIG:Z3:UPGRADING OF GRAVEL ROADS - EDENDALE - ROADS IN	1 900	2 492	2 186	-12	
MIG:Z2:UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	2 900	7 213	6 303	-13	
MIG:Z2:UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	300	356	308	-13	
MIG:Z2:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE -	1 300	4 814	2 648	-45	
MIG:Z2:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE -	2 400	5 135	3 804	-26	
MIG:Z2:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE -	2 000	6 250	7 291	17	
MIG:Z3:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE -	900	1 253	1 253	0	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069	8 400	8 400	7 605	-9	
MIG:Z1:REHAD EDN STATION ROAD BRIDGE - ROLLOVER	-	1 063	926	-13	

CAPITAL EXPENDITURE: 2017/2018 ROADS SERVICES					
					R'000
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project Value
MIG:Z1:UPGRADING OF GRAVEL ROADS - VILINDLELA - WARD 3	2 000	3 338	3 515	5	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VILINDLELA - WARD 4	2 000	3 350	3 097	-8	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VILINDLELA - WARD 6	2 000	7 123	7 716	8	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VILINDLELA - WARD 7	2 000	5 248	5 791	10	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VILINDLELA - WARD 8	2 000	4 319	4 178	-3	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VILINDLELA - WARD 9	2 000	472	414	-12	
MIG:Z2:UPGRADING OF ROADS IN PEACE VALLEY - PLAN AND DESIGN-	3 900	1 960	1 774	-9	
MIG:Z2:UPGRADING OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	500	498	437	-12	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VILINDLELA - WARD 1	3 000	6 534	3 674	-44	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VILINDLELA - WARD 5	4 500	4 500	3 846	-15	
MIG:Z1:MABANE BRIDGE PROJECT	1 900	2 205	2 107	-4	
MIG:Z2:UPGRADE OF PEDESTRIAN BRIDGE OVER RIVER -	2 740	30	21	-30	
MIG:ZA:WOODHOUSE PEDESTRIAN	2 900	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:					

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 its 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 living 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 its IDP which is the municipal master plan and measure of how 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 its 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

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

TRANSPORT SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)
R & T 33	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF PUBLIC TRANSPORT SYSTEM	MIG - BUS STOP SHELTERS	7,10,11,12,13,17,18,20,21,22,23,24	40 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2017	Target met. 41 x bus shelters installed by the 31st of January 2017	3 (100% - 129%)	35 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	35 x bus shelters installed by June 2018	2 (70% - 99%)
R & T 37	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT (NEW TRAFFIC CONTROLLERS)	27	Purchase of New Traffic Signal Controllers completed by the 31st of March 2017	Target met. New Traffic Signal Controllers purchased by the 31st of March 2017	3 (100% - 129%)	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	Project Completed	3 (100% - 129%)

EMPLOYEE: TRANSPORT 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	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 PERFORMANCE 2017/2018 : TRANSPORT SERVICES					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget
Total Operational Revenue (excl.	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)	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					
DETAILS	2017 / 2018				
	ORIGINAL 2017 / 2018 BUDGET	ADJUSTED 2017_2018 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
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	0%	1,200
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.

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.

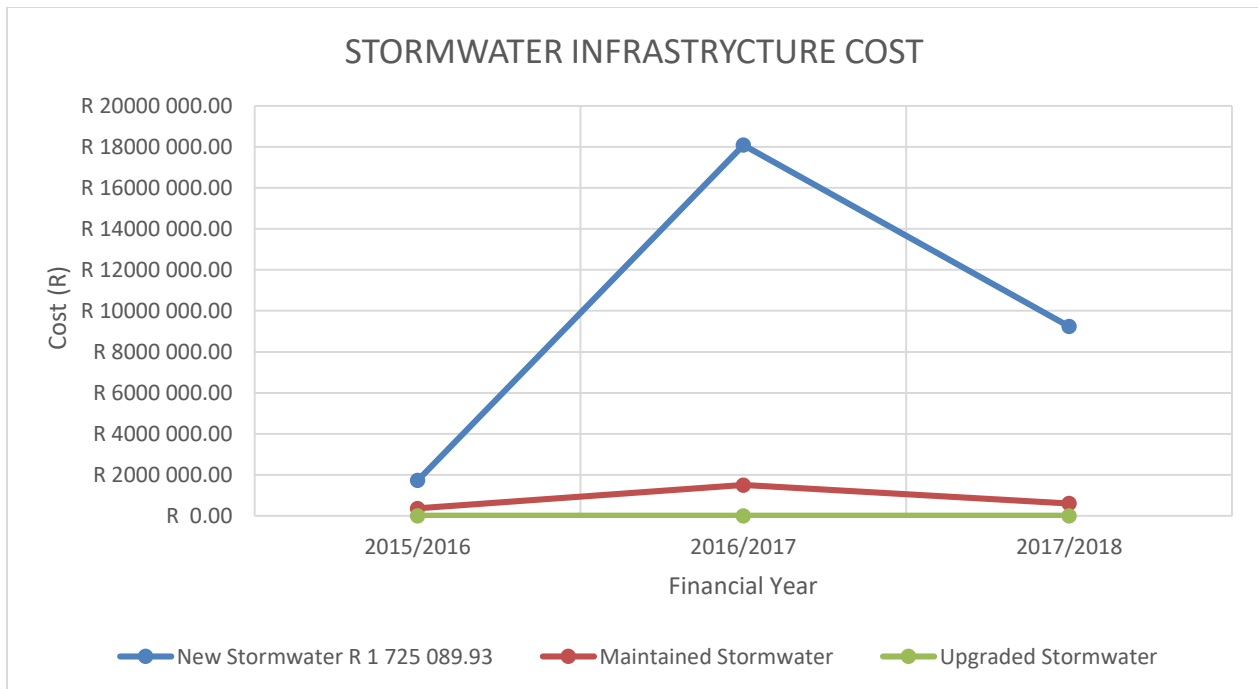
The division is in a process of developing a Storm water Master Plan which will assist the Municipality to properly plan for any disasters such as flooding, property damages and loss of life due to uncontrolled run-off. As well as to design and construct suitable infrastructure that will be efficient, 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 INFRASTRUCTURE				
	Total Storm water measures	New Storm water measures	Storm water measures upgraded	Kilometre 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 CONSTRUCTION / MAINTENANCE R'000			
	Stormwater Measures		
	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



STORMWATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERE NCE	NATIONA L KEY PERFORM ANCE AREA	PROGRA MME	PROJEC T	WA RD	ANNU AL TARGE T	ANNU AL PROGR ESS - ACTUA L	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)
R & T 14	NKPA 2 - BASIC SERVICE DELIVERY	UPGRAD ING OF ROADS INTO BLACK TOP	MIG - UPGRA DING OF GRAVEL ROADS - GREATE R EDEND ALE - WARD 17 Roads (Phase 3, Unit 13)	17	Compl eted upgrad ing of 0.85k m of walkw ays in ward 17 by the 30th of Decem ber 2016	Compl eted upgrad ing of 0.85k m of walkw ays in ward 17 by the 30th of Decem ber 2016	3 (100% - 129%)	1.9 km of sidewalks construct ed in Ward 24 by 31st March 2018	Project Completed	3 (100% - 129%)
R & T 15	NKPA 2 - BASIC SERVICE DELIVERY	UPGRAD ING OF ROADS INTO BLACK TOP	MIG - UPGRA DING OF GRAVEL ROADS - GREATE R EDEND ALE - Smero Roads and SW	20	Compl eted upgrad ing 0.6 km of gravel roads to black top surface in Smero e Ward 20 by the 31st of March 2017	Compl eted upgrad ing 0.6 km of gravel roads to black top surface in Smero e Ward 20 by the 31st of March 2017	3 (100% - 129%)	Commenc ement of Expropriat ion of Erf EDN/123 for bridge deck constructi on and abutment rehabilita tion by the 30th of June 2018	Resubmissio n of report to Full Council for approval of Expropriatio n. Recommen dations supported by strategic managemen t committee.	2 (70% - 99%)

EMPLOYEE: ROADS STORMWATER 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	115	325	216	109	34
T04-T08	3	23	5	18	78
T09-T13	14	35	27	8	23
T14-T18	0	1	0	1	100
T19-T22					
T23-T25					
Total	132	210	248	136	65

FINANCIAL PERFORMANCE 2017/2018 : STORMWATER SERVICES					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0
Expenditure:					
Employees	21 119	5 844	23 914	18 877	-21
Repairs and Maintenance	1 645	1 624	3 527	3 009	-15
Other	14 241	17 646	14 705	15 124	3
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

CAPITAL EXPENDITURE 2017/2018: STORMWATER SERVICES					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project Value
Total All	800	800	688	-14	
MIG:Z2:ASHDOWN BANK PROTECTION AGAINST COLLAPSING	800	800	688	-14	
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:					

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 managing 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 conjunction 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 Auxiliary Foreman.

ELECTRICITY WORKSHOP

Electricity 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										
2016/2017							2017/2018			
SDBIP / OP REFERE NCE	NATIONAL KEY PERFORMAN CE AREA	PROGRA MME	PROJEC T	WA RD	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4 ,5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4 ,5, Not Applica ble)
FLT 02	NKPA 1 - MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME NT	Preventat ive maintena nce	Vehicle and plant service	ALL	768 x Council vehicles and plant service d by the 30th of June 2017	642 x Council vehicles and Plant service d as at 30 June 2017	2 (70% - 99%)	798 x Council vehicles and plant service d by the 30th of June 2018	A total of 52 vehicles were service d for the month of June 2018	2 (70% - 99%)
FLT 03	NKPA 1 - MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME NT	Enhance Infrastruc ture services processes	Averag e turnaro und time on repairs (in days)	ALL	30 days turnaro und time achieve d on council vehicles and plant repairs comple ted by the 30th of June 2017	30 days turnaro und time achieve d on council vehicles and plant repairs comple ted by the 30th of June 2017	3 (100% - 129%)	30 days turnaro und time achieve d on council vehicles and plant repairs comple ted by the 30th of June 2018	30 days turnaro und time achieve d on council vehicles and plant repairs comple ted by the 30th of June 2018	3 (100% - 129%)

EMPLOYEE: MECHANICAL WORKSHOPS					
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	8	14	7	7	50
T09-T13	17	28	21	7	25
T14-T18	0	1	0	1	100
T19-T22					
T23-T25					
Total	50	94	51	43	46

FINANCIAL PERFORMANCE 2017/2018 : MECHANICAL WORKSHOPS					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget
Total Operational Revenue (excl.	0	0	0	0	0
Expenditure:					
Employees	19 746	18 147	17 360	15 171	-13
Repairs and Maintenance	1 491	1 286	1 880	1 469	-22
Other	911	758	815	583	-28
Total Operational Expenditure	22 148	20 191	20 055	17 223	-14
Net operational (Service)	22 148	20 191	20 055	17 223	-14
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the					

CAPITAL EXPENDITURE 2017/2018 : MECHANICAL WORKSHOPS					
DETAILS	2017 / 2018				
	ORIGINAL 2016 / 2017 BUDGET	ADJUSTED 2016 / 2017 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
NO CAPITAL PROJECTS FOR THE 2017/2018 FINANCIAL 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 procuring 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

- (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.
- (iv) 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						
Detail	Formalisation of		Rezoning		Built environment	
	2016/201	2017/201	2016/201	2017/201	2016/201	2017/201
Planning application	39	23	50	33	06	57
Determination made in	12	13	15	22	04	37
Determination made in	06	10	10	08	02	10
Applications withdrawn	02	00	00	00	00	06
Applications outstanding	19	00	35	03	00	04

PLANNING POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
TP & EM 01	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Northdale Local Area Plan	25,28,29,34,37 and 38	Draft Northdale Local Area Plan Report and Draft Implementation Framework prepared & submitted to SMC by the 30th of June 2017	The Draft Northdale Local Area Plan was submitted to the Municipality on 19 June 2019. It was further submitted to SMC for approval on 27 June 2017	3 (100% - 129%)	Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed by the 30th of June 2018	Public consultation completed by 31 May 2018	3 (100% - 129%)
TP & EM 04	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Implementation of SPLUMA through Municipal Planning Tribunal	ALL	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	67 applications were considered by the MPT for the months July 2016 to 30 June 2017 and 67 were within timeframe.	3 (100% - 129%)	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2018	94 Applications has been received from the period of July 2017 to June 2018. From the 94 received applications, only 61 applica	3 (100% - 129%)

PLANNING POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
									tions has been completed and considered by the Municipal Planning Tribunal and Authorized Official within the legislated timeframe.	

EMPLOYEES: PLANNING 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					
T04-T08	2	7	3	4	57
T09-T13	12	39	15	24	62
T14-T18	4	5	5	0	0
T19-T22					
T23-T25					
Total	28	67	23	28	42

EMPLOYEE: GEVDI					
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

FINANCIAL PERFORMANCE 2017/2018: PLANNING SERVICES					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	-9 846	-1000	-15 138	-1 047	-93
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)	14 197	12 744	14 719	19 406	32
Variances are calculated as follows:					
Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE 2017/2018: PLANNING SERVICES					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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:					

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 in 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.

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

*Community Works Programme implemented in partnership with KZN CoGTA

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.

JOB CREATION THROUGH EPWP* PROJECTS		
Details	EPWP Number of Projects	Jobs created through EPWP Number of Projects
2015/2016	13	1393
2016/2017	24	913
2017/2018	32	1813
*Extended Public Works Programme		
JOB CREATION THROUGH CWP* PROJECTS		
Details	CWP Number of Projects	Jobs created through CWP Projects No.
2015/2016	10	950
2016/2017	14	880
2017/2018	18	1007

LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
LED 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Implementation of LED Strategy	N/A	LED strategy reviewed and completed Implementation plan submitted to SMC for approval by the 30th of June 2017	Draft LED strategy received on the 29th of June 2017	2 (70% - 99%)	LED strategy reviewed and completed Implementation plan submitted to SMC for approval by the 30th of September 2017	LED strategy reviewed and completed Implementation plan submitted to SMC for approval by the 30th of September 2017	3 (100% - 129%)
LED 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Training workshops for SMME and Co-ops	Training workshops for SMME and Co-ops	All wards	8 x training workshops facilitated for SMMEs and Co-ops by the 30th of June 2017	8 x training workshops facilitated for SMMEs and Co-ops by the 30th of June 2017	3 (100% - 129%)	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2018	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2018	3 (100% - 129%)

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: MUNICIPAL 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					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	238	0	0	0	0
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)	9 133	8 190	7 706	6 141	-20

CAPITAL EXPENDITURE 2017/2018: LOCAL ECONOMIC DEVELOPMENT SERVICES					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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

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 commercial airport which also caters for charter flights, general aviation and training flights. We have 2 scheduled routes, PZB-JNB & PZB-CPT with 12 movements daily between the cities. In the 2018/19 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										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMA NCE AREA	PROGRA MME	PROJEC T	WA RD	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)
CE 13	NKPA 3 - LOCAL ECONOMIC DEVELOPM ENT	Provision of air navigatio n services	Air traffic and Navigat ion Services	all	100% provisio n of Airport Navigat ion services at the PMB airport by the 30th of June 2017	100% provisio n of Airport Navigat ion services at the PMB airport	3 (100% - 129%)	100% provisio n of Airport Navigat ion services at the PMB airport by the 30th of June 2018	100% provisio n of Airport Navigat ion services at the PMB airport by the 30th of June 2018	3 (100% - 129%)
CE 14	NKPA 3 - LOCAL ECONOMIC DEVELOPM ENT	Provision of X ray equipmen t at the airport	X ray and Screeni ng Equipm ent	all	100% Provisio n of X- ray services for the screeni ng of passeng ers and goods at the PMB airport by the 30th of June 2017	100% Provisio n of X- ray services for the screeni ng of passeng ers and goods at the PMB airport	3 (100% - 129%)	100% Provisio n of X- ray services for the screeni ng of passeng ers and goods at the PMB airport	100% Provisio n of X- ray services for the screeni ng of passeng ers and goods at the PMB airport by the 30th of June 2018	3 (100% - 129%)

AIRPORT SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)
CE 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of airport security	Airport Security	All	100% security provision at the PMB airport by the 30th of June 2017	100% security provision at the PMB airport	3 (100% - 129%)	100% security provision at the PMB airport	100% security provision at the PMB airport by the 30th of June 2018	3 (100% - 129%)

EMPLOYEES: AIRPORT 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	2	2	2	0	0
T04-T08	2	7	5	2	29
T09-T13	0	1	0	1	100
T14-T18	1	1	1	0	0
T19-T22	-	-			
T23-T25	-	-			
Total	5	11	8	3	27

FINANCIAL PERFORMANCE 2017/2018: AIRPORT SERVICES					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to
Total Operational Revenue (excl. Expenditure:	-15 720	-6 928	-6 739	-11 985	-20.13 %
Employees	523	349	419	389	-7%
Repairs and Maintenance	812	2 899	1 106	889	19.58%
Other	9 492	8 022	9 166	7 321	20.13%
Total Operational Expenditure	10 827	11 270	10 691	8 599	32.71%
Net operational (Service)	-4 893	4 342	3 952	-4 664	12.58%

CAPITAL EXPENDITURE 2017/2018: AIRPORT SERVICES					
					R'000
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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:					

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 but the Human Resources advertised two Building Inspectors and one Senior Building Inspector. The section appointed a permanent Plans Examiner in August 2017 and the second Plans Examiner in June 2018.
2. During the year the Plan Approval Systems have been further improved:
 - 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 with ICT and all glitches were fixed.
 - 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.
3. 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 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 well as the appointment of Co-operatives. The Management Tender is currently at Bid Adjudication Committee.
4. 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.

BUILDING CONTROL & SIGNAGE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	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	100% of Building Plan Applications <500m2 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 (Total 680 applications, in average of 21 days)	3 (100% - 129%)	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	100% of Building Plan Applications <500m2 (total 612) processed for approval by the Plan Approval Committee within an average of 30 days (actual average = 25 days) from date of receipt of the application by the 30th of June 2018	3 (100% - 129%)
IP & S 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk	All	580 building contravention inspections conducted for illegal building works	607 building contravention inspections conducted for illegal building works	3 (100% - 129%)	592 building contravention inspections conducted for illegal building works by the	642 building contravention inspections conducted for illegal building works by	3 (100% - 129%)

BUILDING CONTROL & SIGNAGE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
			management		by the 30th of June 2017	by the 30th of June 2017		30th of June 2018	the 30th of June 2018	
IP&S 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	All	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2017.	Average of 2 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2017.	3 (100% - 129%)	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	Average of 1, 347 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	4 (130% -149%)

BUILDING CONTROL INFORMATION – REPORT to STATS SA

APPROVED BUILDING PLAN INFORMATION FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2017 TO 30 JUNE 2018

1			3			2		4			5			6		
						Pass		Non Residential-								
Residential Dwelling Houses Passed				Other Residential- Flats, Hotels, Etc			ed	Non Residential- Private Sector			Public Sector		Alteration & Additions- All Buildings			
MONTH	No.	Area	Cost	No.	Area	Cost	Pass ed	No .	Area	Cost	No.	Area	Cost	No.	Area	Cost
JULY	9	3305	R 25 820 000,00	57	4819	R 24 000 000,00	0	1	266	R 1 060 000,00	0	0	R 0,00	41	4059	R 15 711 000,00
AUGUST	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 49 103 090,00
SEPTEMBER	5	1466	R 7 554 500,00	23	2036	R 13 000 000,00	0	0	0	R 0,00	0	0	R 0,00	37	3014	R 12 981 200,00
OCTOBER	17	2649	R 18 025 500,00	0	0	R 0,00	0	1	549	R 1 300 000,00	0	0	R 0,00	58	7231	R 32 460 250,00
NOVEMBER	13	2536	R 11 546 000,00	45	5675	R 25 537 500,00	0	1	5054	R 15 000 000,00	0	0	R 0,00	42	6136	R 21 998 000,00
DECEMBER	14	3876	R 21 036 500,00	0	0	R 0,00	0	0	0	R 0,00	0	0	R 0,00	38	5129	R 18 266 000,00
JANUARY	7	2416	R 17 708 230,00	0	0	R 0,00	0	0	0	R 0,00	0	0	R 0,00	44	2828	R 12 083 630,00
FEBRUARY	9	2450	R 12 590 245,00	0	0	R 0,00	0	0	0	R 0,00	0	0	R 0,00	45	7734	R 70 774 000,00
MARCH	16	3206	R 21 201 000,00	0	0	R 0,00	4	2	3178	R 14 300 000,00	0	0	R 0,00	46	7649	R 93 954 200,00
APRIL	16	3452	R 24 144 000,00	33	2890	R 16 000 000,00	4	1	230	R 1 350 000,00	0	0	R 0,00	32	2972	R 12 455 500,00
MAY	9	2597	R 15 868 000,00	0	0	R 0,00	0	1	363	R 3 800 000,00	0	0	R 0,00	44	4358	R 13 849 500,00
JUNE	12	4875	R 27 453 900,00	0	0	R 0,00	0	0	0	R 0,00	0	0	R 0,00	52	6474	R 24 373 353,00
TOTAL	136	34588	R 213 219 375,00	172	18016	R 93 537 500,00	8	9	37012	R 139 402 000,00	0	0	R 0,00	514	67827	R 378 009 723,00

EMPLOYEE: BUILDING CONTROL & SIGNAGE					
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	3	4	3	1	25
T09-T13	17	45	21	24	53
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	23	52	25	25	48

EMPLOYEE: LAND SURVEY					
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

EMPLOYEE: 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

FINANCIAL PERFORMANCE 2017/2018: BUILDING CONTROL & SIGNAGE					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget
Total Operational Revenue (excl. Expenditure:	-2 102	-3 105	-2 032	-3 383	66
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)	11 672	13 152	13 214	10 279	-22

CAPITAL EXPENDITURE 2017/2018: BUILDING CONTROL & SIGNAGE					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget	Total Project
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:

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 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 one Technical Clerk/Plans Administrator by the 1st of June 2017 which improved the receiving of building plan applications.

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. 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 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 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

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, 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 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 tiling on the passage.

MARKET SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)
LED 02	NKPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Pallet Park	24	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	100% Completed Pallet Park construction as per approved construction plan by the 30th of June 2017	1 (69% & below)	100% Construction of the Market Pallet Park by the 30th of June 2018	Project Completed	3 (100% - 129%)
LED 03	NKPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Erection of internal fencing	24	100% construction of the Market internal fencing completed by the 30th of June 2017	100% Internal fence Completed.	3 (100% - 129%)	100% Construction of the Market Pallet Park by the 30th of June 2018	Project Completed	3 (100% - 129%)

EMPLOYEES: MARKET 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	10	16	16	0	0
T04-T08	22	30	21	9	30
T09-T13	6	10	8	2	20
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	39	57	46	11	19

FINANCIAL PERFORMANCE 2017/2018: MARKET SERVICES					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	-4 278	-26 445	-17 604	-28 071	-58
Employees	11 210	9 089	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)	9 435	13 176	61	-13 988	22
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE: MARKET SERVICES					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project Value
Total All	966	454	315	-31	
MACHINERY	0	454	238	-48	
PARLET PARK	966	0	77	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:					

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 Institution called Capital City Housing (accredited by the Social Housing Regulatory Authority 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 rental housing accommodation.

PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HUMAN SETTLEMENTS			
Year End	Total Households (incl. formal and informal Settlements)	Houses in formal settlements	Percentage of HHs in formal settlements
2014/2015	163993*	120862*	73,7%
2015/2016	163993*	123391*	75,2%
2016/2017	163993*	123391*	75,2%
2017/2018	163993*	123391*	75,2%

T3.5.2

SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAM ME	PROJE CT	WA RD	ANNUAL TARGET	ANNUA L PROGR ESS - ACTUA L	ACTUAL (1,2,3,4, 5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)
HS30	NKPA 6 - CROSS CUTTING	Implement ation	Edend ale Unit s Phase 8 Ext.	10	60 x new housing units construc ted in ward 10 (Edend ale Unit s Phase 8 Ext.) by the 30th of June 2017	8 Units have been comple ted and handed , 10 units are at roof level. 20 units are at wall plate level. 11 slabs have been cast.	2 (70% - 99%)	2868 x new housing units construc ted by the 30th of June 2018	2868 x new housing units construc ted by the 30th of June 2018	3 (100% - 129%)

EMPLOYEE: HOUSING DELIVERY					
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	2	3	1	2	67
T09-T13	12	34	17	17	50
T14-T18	7	9	9	0	0
T19-T22	1	1	1	0	0
T23-T25					
Total	22	47	28	19	40

EMPLOYEE: HOUSING ADMIN					
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

EMPLOYEE: REAL ESTATE & VALUATIONS					
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

FINANCIAL PERFORMANCE 2017/2018: HOUSING SERVICES					
					R'000
Details	2016/2017	2017/2018			Variances to Adjusted
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl.	-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)	-6 336	15 244	3 824	- 2 007	-15

CAPITAL EXPENDITURE 2017/2018: HOUSING SERVICES					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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 community and 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
No. of Places of care inspected:	540 premises	661 premises inspected
No. of Health Care Waste generators inspected:	540 premises	685 premises

DESCRIPTION	TARGET	ACHIEVED
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
SO ₂	1-year	19 ppb	2.01 ppb
CO	1-hour	26 ppm	0.46 ppm
NO ₂	1-year	21 ppb	19.07 ppb
PM ₁₀	1-year	40 µg/m ³	36.16 µg/m ³
O ₃	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										
2016/2017							2017/2018			
SDBIP / OP REFERE NCE	NATIONAL KEY PERFORMA NCE AREA	PROGRAM ME	PROJE CT	WAR D	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)
H&SS 01	NKPA 6 - CROSS CUTTING	Safeguardi ng the environm ent for the optimal health of the Communit y	Vector Control I	All	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 baited and/or treated for Vector Control by the 30 of June 2018	5 (150% - 167%)
H&SS 02	NKPA 6 - CROSS CUTTING	Safeguardi ng the environm ent for the optimal health of the Communit y	Food Sampli ng	All	480 Food sample s and 480 Food swabs taken & analyse d by the 30th June 2017	510 Food sample s and 510 Food swabs taken & analyse d by the 30th June 2017	3 (100% - 129%)	480 Food sample s and 480 Food swabs taken & analyze d by the 30th of June 2018	500 Food sample s and 500 Food swabs taken & analyze d by the 30 of June 2018	3 (100% - 129%)

ENVIRONMENTAL HEALTH POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERE NCE	NATIONAL KEY PERFORMA NCE AREA	PROGRAM ME	PROJE CT	WAR D	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)
H&SS 03	NKPA 6 - CROSS CUTTING	Safeguardi ng the environm ent for the optimal health of the Communit y	Water Quality Contro l	All	1 800 water sample s taken & analyse d for Water Quality Control by the 30th June 2017	2 012 water sample s taken & analyse d for Water Quality Control by the 30th June 2017	3 (100% - 129%)	1 800 water sample s taken & analyse d for Water Quality Control by the 30th of June 2018	2044 water sample s taken & analyse d for Water Quality Control by the 30 of June 2018	3 (100% - 129%)
H&SS8	NKPA 6 - CROSS CUTTING	Safeguardi ng the environm ent for the optimal health of the Communit y	AQM Analys ers	All	2 x AQM Analyse rs purchas ed by the 31st of March 2017	2 x AQM Analyse rs purchas ed by the 31st of March 2017	3 (100% - 129%)	1 x AQM Shelter purchas ed by the 31st of March 2018	1 x AQM Shelter not purchas ed by the 31st of March 2018 but tender letter awarde d	3 (100% - 129%)

EMPLOYEE: ENVIRONMENTAL HEALTH					
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	1	5
T04-T08	0	2	2	0	0
T09-T13	12	39	12	27	69
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	32	62	32	28	45

FINANCIAL PERFORMANCE 2017/2018: ENVIRONMENTAL HEALTH					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl.	-19	-34	-34	-125	-26
Expenditure:					
Employees	9 136	9 535	6 715	8 021	19
Repairs and Maintenance	0	60	5	0	-100
Other	1 266	4 143	3 444	1 604	-53
Total Operational Expenditure	10 402	13 738	10 164	9 625	-5
Net operational (Service)	10 383	13 704	10 130	9 500	-6

CAPITAL EXPENDITURE 2017/2018: ENVIRONMENTAL HEALTH					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project 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 ENVIRONMENTAL 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:

- Collecting art works of suitable quality to grow the permanent collection;
- Documenting and researching the collections in order to build up a database of relevant information for research purposes;
- Caring for the permanent collection in order that it will be available to future generations;
- 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;
- 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 GALLERY POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJECT	WA RD	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)
COM DEV 11	NKPA 2 - BASIC SERVICE DELIVERY	Commun ity Outreac h Program me	Art Exhibiti ons	ALL	12 x planne d Exhibiti ons held by the 30th of June 2017	Only 11 Exhibiti ons manage d per annum because of floods	2 (70% - 99%)	6 x planne d Art exhibiti ons held by the 30th of June 2018	6 x planne d Art exhibiti ons held by the 30th of June 2018	3 (100% - 129%)

EMPLOYEE: ART GALLERY					
Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	2	4	1	3	75
T04-T08	0	4	0	4	100
T09-T13	5	8	5	3	38
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	8	17	7	10	59

FINANCIAL PERFORMANCE 2017/2018: ART GALLERY					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	-75	-420	-1 105	-126	-88
Employees	4 456	3 463	3 417	3 114	-8
Repairs and Maintenance	420	1 107	662	162	-58
Other	213	2 414	4 434	1 837	-75
Total Operational Expenditure	5089	6 984	8 513	5 113	-40
Net operational (Service)	5014	6 564	7 408	5 987	-19
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE 2017/2018: ART GALLERY					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project Value
Total All	2 000	685	0	-100	
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 Framework (EMF); and Strategic 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

ENVIRONMENTAL MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJEC T	WA RD	ANNUAL TARGET	ANNU AL PROGR ESS - ACTUA L	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUAL TARGET	ANNU AL PROGR ESS - ACTUA L	ACTUA L (1,2,3,4 ,5, Not Applica ble)
TP &EM 05	NKPA 6 - CROSS CUTTING	Land use manage ment system	Final draft Ecosyst em Service s Plan (ESP) - Finaliza tion of 7 key areas.	All	Grids groundtrut hed and completed : 14E (approx. 212 ha), 15E (approx. 260 ha), 16E (approx. 45 ha), 14F (approx. 730 ha), 15F (approx. 600ha), 15G(appro x.390 ha), 13H (approx 780 ha), 14H (approx.80 0 ha), 15H (approx. 660 ha), 16H (approx. 40 ha) 12I (approx 120 ha), 13I (approx 710 ha), 14I (approx 770 ha), 15I (approx 670ha), 16I (approx 180 ha) and submitted to SMC by the 30 of June 2017	Grids 14E, 15E, 16E, 14F, 15F, 15G, 13H, 14H, 15H, 16H, 12I, 13I, 14I, 15I, 16I, additio nal grids 14J and 15J complete as of 30 June 2017. Report submit ted to SMC 01 June 2017	4 (130% - 149%)	Key area seven: Thornville and Umlaas Road (4 100ha) and Key area four: Hesketh and Sobantu (approx 1480ha) complete. Grids 9D - 13D of Key area Nine: CBD (approx 6000 ha) complete d and progress report submitted to SMC by the 30th of June 2018	Key area four and seven comple te. Grid 9D - 13D of Key area Nine: Central Busine ss District (appro x. 6000ha) comple ted by 08 June 2018	3 (100% - 129%)

EMPLOYEE: ENVIRONMENTAL HEALTH					
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	1	5
T04-T08	0	2	2	0	0
T09-T13	12	39	12	27	69
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	32	62	32	28	45

FINANCIAL PERFORMANCE 2017/2018: ENVIRONMENTAL MANAGEMENT					
					R'000
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	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 EXPENDITURE: ENVIRONMENTAL MANAGEMENT					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NO CPAITAL PROJECTS IN	N/A	N/A	N/A	N/A	

COMMENT ON THE PERFORMANCE OF ENVIRONMENTAL 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
	Actual	Actual	Actual	Actual
<i>Solid Waste Removal (above min</i>				
Removed at least once a week	120 000	120000	120000	120000
<i>Minimum Service Level and Above</i>	120 000	120000	120000	120000
<i>Minimum Service Level and Above</i>	55.1%	55.1%	55.1 %	55.1 %
<i>Solid Waste Removal (below min</i>				
Removed less frequently than once a	43 000	43000	43000	43000
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Own Rubbish Disposal	0	0	0	0
<i>No Rubbish Disposal</i>	43 000	43000	43000	43000
<i>Below Minimum Service Level sub-</i>	43 000	43000	43000	43000
<i>Below Minimum Service Level</i>	48.1%	26.4%	26.4%	26.4%
Total number of households	163000	163000	163000	163000

HOUSEHOLDS – SOLID WASTE SERVICE DELIVERY LEVELS BELOW MINIMUM						
Households						
Description	2014/2015	2015/2016	2016/2017	2017/2018		
	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	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	32.8%	26.4%	26.4%	26.4%	26.4	26.4%

WASTE MANAGEMENT SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)
RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	Improved access to basic services	Number of households with access to refuse removal at least once per week	10 - 37 serviced by both Municipality and Co-ops.	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)	120 000 households with access to refuse removal at least once per week Completed by the 30th of June 2017 (wards 10 -37)	3 (100% - 129%)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)	120 000 households with access to refuse removal at least once per week Completed by the 30th of June 2017 (wards 10 -37)	3 (100% - 129%)

EMPLOYEE: SOLID WASTE MANAGEMENT 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	300	358	217	141	39
T04-T08	27	72	42	30	42
T09-T13	6	15	7	8	53
T14-T18	1	2	1	1	50
T19-T22	1	1	1	0	0
T23-T25					
Total	335	448	268	180	40

FINANCIAL PERFORMANCE 2017/2018: SOLID WASTE MANAGEMENT SERVICES					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to
Total Operational Revenue (excl. Expenditure:	-90,983	-45,619	-73,324	-119,653	63
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)	31,438	51,706	20,015	-50,979	-154.7

CAPITAL EXPENDITURE 2017/2018: WASTE MANAGEMENT SERVICES					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project Value
Total All	0	23,511	19,599	-16.3	
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	0	78	69	-1.4	

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	1

COMMUNITY FACILITIES (THEATRES & HALLS) POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERE NCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJECT	WA RD	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUA L	ACTUAL (1,2,3,4, 5, Not Applica ble)
COM DEV 04	NKPA 2 - BASIC SERVICE DELIVERY	Halls	Mainten ance and landscapi ng of council grounds and gardens at libraries and halls	All	36 operati onal halls maintai ned every month by the 30th of June 2017	20 halls maintai ned monthl y	2 (70% - 99%)	4 Halls in Vulindle la repaire d and refurbis hed by the 30th of June 2018	Nil Achiev ed	1 (69% & below)

EMPLOYEE: THEATRES & HALLS					
Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	14	43	14	29	67
T04-T08	2	33	7	26	79
T09-T13					
T14-T18					
T19-T22					
T23-T25					
Total	16	76	21	55	73

FINANCIAL PERFORMANCE 2017/2018: COMMUNITY FACILITIES (THEATRES & HALLS)					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	-2,603	-11,775	-11,466	-12,588	9.8
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)	15,663	3,328	6,884	-6,566	-195

CAPITAL EXPENDITURE 2017/2018: COMMUNITY FACILITIES (THEATRES & HALLS)					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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	400	369	324	-12.2	
MIG:Z4:WARD 18-COMMUNITY	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 & CREMATORIALS

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

SERVICE STATISTICS FOR CEMETERIES & CREMATORIALS

CLOSED CEMETERIES

Commercial Road Cemetery, Roberts Road Cemetery, Georgetown Cemetery, Range / Sinathing 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 & CREMATORIALS FACILITIES POLICY OBJECTIVES TAKEN FROM IDP

CEMETERIES & CREMATORIALS FACILITIES POLICY OBJECTIVES TAKEN FROM IDP							
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)
<ul style="list-style-type: none"> Note – No KPIs were reported on in the SDBIP & OP 2017/2018 for Cemeteries & Crematoriums. 							

EMPLOYEE: CEMETERIES & CREMATORIALS					
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 & CREMATORIIUMS					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl.	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)	3 906	20.372	6.598	6.318	-4.2

CAPITAL EXPENDITURE 2017/2018: CEMETERIES & CREMATORIIUMS					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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 & CREMATORIIUMS 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	

BIO-DIVERSITY AND LANDSCAPE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)
COM DEV 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and parks	Oct-38	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 areas were covered	2 (70% - 99%)	Grass 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	80% of 29 wards Cut	2 (70% - 99%)

BIO-DIVERSITY AND LANDSCAPE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJECT	WA RD	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUA L	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUAL TARGET	ANNUA L PROGR ESS - ACTUA L	ACTUA L (1,2,3,4 ,5, Not Applica ble)
COM DEV 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscap ing	Mainten ance and landscap ing of islands ,municip al gardens and main entrance s	All	15 islands and 15 main entranc es of Council Building s maintai ned monthl y by the 30th of June 2017	10 islands and 10 main entranc es of Council Buildin gs maintai ned monthl y	2 (70% - 99%)	10 islands and 10 main entrances into the CBD maintained monthly as per maintenan ce schedule by the 30th of June 2018	5 islands and 5 main entranc es maintai ned	2 (70% - 99%)

EMPLOYEE: BIO-DIVERSITY, LANDSCAPE AND OTHER					
Job Level	2016/2017	2017/2018			
	Employees 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	6	1	14
T14-T18	1	1	1	0	0
T19-T22		1	1	0	0
T23-T25					
Total	254	493	262	232	38

FINANCIAL PERFORMANCE 2017/2018: BIO-DIVERSITY AND LANDSCAPE					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl.	-1,652	-31	-26	-1	-96.2
Expenditure:					
Employees	40,040	44,584	36,814	34,022	-7.6
Repairs and Maintenance	11,256	12,767	7,970	10,044	26
Other	22,716	14,439	10,897	2,825	-74.1
Total Operational Expenditure	73,472	71,790	55,681	46,891	-15.8
Net operational (Service)	71,820	71,759	55,655	46,890	-15.7

CAPITAL EXPENDITURE 2017/2018: BIO-DIVERSITY, LANDSCAPE AND OTHER					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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 flow 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.
3. 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 TRAFFIC, SAFETY & SECURITY					
	Details	2016/2017	2017/2018		2018/2019
		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

TRAFFIC, SAFETY & SECURITY POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJE CT	WA RD	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)
PSDM 04	NKPA 6 - CROSS CUTTING	Traffic & security	Road Safety, Alcohol, Drug and Substa nce abuse campa ign	All	144 x road safety awarene ss sessions conduct ed by the 30th of June 2016	158 x road safety awarene ss sessions conduct ed by the 30th of June 2016	3 (100% - 129%)	156 x road safety awarene ss sessions conduct ed by the 30th of June 2018	175 x road safety awarene ss sessions conduct ed by the 30th of June 2018	3 (100% - 129%)
PSDM 05	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Audit	N/A	4 x Fire arm audit conduct ed in Complia nce with Fire Arms Controls Act by the 30th June 2017	4 x Fire arm audit conduct ed in Complia nce with Fire Arms Controls Act by the 30th June 2017	3 (100% - 129%)	4 x Fire arm audits conduct ed in Complia nce with Fire Arms Controls Act by the 30th of June 2018	4 x Fire arm audits conduct ed in Complia nce with Fire Arms Controls Act by the 30th of June 2018	3 (100% - 129%)
PSDM 06	NKPA 6 - CROSS CUTTING	Traffic & security	Fire Arm Trainin g for all munici pal firearm holders	N/A	2 x Fire Arm Training /Fire Arm Refreshe r Course for all municip al fire arm holders conduct ed by the 30th of June 2017	2 x Fire Arm Training /Fire Arm Refreshe r Course for all municip al fire arm holders conduct ed by the 30th of June 2017	3 (100% - 129%)	2 x Fire Arm Training /Fire Arm Refreshe r Course for all municip al fire arm holders conduct ed by the 30th of June 2018	2 x Fire Arm Training /Fire Arm Refreshe r Course for all municip al fire arm holders conduct ed by the 30th of June 2018	3 (100% - 129%)

EMPLOYEE: TRAFFIC, SAFETY & SECURITY					
Job Level	2016/2017	2017/2018			
Police/Administrators	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	3	3	3	0	0
T04-T08	161	222	133	89	40
T09-T13	134	221	156	65	29
T14-T18	6	20	16	4	20
T19-T22		1	1	0	0
T23-T25					
Total	304	467	309	158	30

FINANCIAL PERFORMANCE 2017/2018: TRAFFIC, SECURITY & SECURITY					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	-5,196	-24,119	-22,883	-5,713	-75
Police Officers					
Other Employees	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)	229,756	192,412	194,144	196,315	1.1

CAPITAL EXPENDITURE 2017/2018: TRAFFIC, SAFETY & SECURITY					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4 ,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4 ,5, Not Applicable)
PSDM 01	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	108 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	5 (150% - 167%)	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	132 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	5 (150% - 167%)
PSDM 02	NKPA 6 - CROSS CUTTING	Fire & Rescue	Major Hazards Visitations by PSDM	All	46 x Major Hazard Visitations conducted by the 30th of June 2017	46 x Major Hazard Visitations conducted by the 30th of June 2017	3 (100% - 129%)	46 X Major Hazard Visitations conducted by the 30th of June 2018	48 X Major Hazard Visitations conducted by the 30th of June 2018	3 (100% - 129%)
PSDM 03	NKPA 6 - CROSS CUTTING	Fire & Rescue	Fire & Rescue fire inspections	All	800 x fire inspections conducted by the fourth quarter 16/17	882 x fire inspections conducted by the fourth quarter 16/17	3 (100% - 129%)	800 X fire prevention inspections conducted by the 30th of June 2018	813 X fire prevention inspections conducted by the 30th of June 2018	3 (100% - 129%)

FIRE SERVICE DATA					
	Details	2016/2017	2017/2018		2018/2019
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	1270		1243	
2	Total of other incidents attended in the year	335		521	
3	Average turnout time – urban areas	16		17	
4	Average turnout time – rural areas	35		33	
5	Fire fighters in post at year end	105	109	102	141
6	Total fire appliances at year end	14	14	14	14
7	Average number fire appliances off the road at year end	5	5	5	0

EMPLOYEES: FIRE 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) %
T01–T03	4	7	3	4	57
T04-T08	4	7	4	3	43
T09–T13	104	178	99	79	44
T14-T18	9	9	8	1	11
T19-T22					
T23-T25					
Total	121	201	114	87	39

FINANCIAL PERFORMANCE 2016/2017: FIRE SERVICES					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	-525	-713	-467	-270	-42.2
Fire Officers					
Other Employees	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)	75,963	79,666	89,477	79,120	-11.6

CAPITAL EXPENDITURE 2017/2018: FIRE SERVICES					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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

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:

Total number of incidents: 209

Cost of relief in relation to emergency supplies: R107 509.00

DISASTER MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
PSDM 07	NKPA 6 - CROSS CUTTING	Disaster Management	Awareness Campaigns	All	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017	6 x Disaster awareness Campaigns (1 campaign per high risk areas) 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 high risk areas) conducted by the 30th of June 2018	3 (100% - 129%)
PSDM 08	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the approved Disaster management plan	All	100% implementation of the approved Disaster management plan by the 30th June 2017	100% implementation of the approved Disaster management plan by the 30th June 2017	2 (70% - 99%)	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	3 (100% - 129%)
PSDM 09	NKPA 6 - CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	24Hours turnaround time to respond to disaster related incidents reported according to the Approve	24Hours turnaround time to respond to disaster related incidents reported according to the Approve	3 (100% - 129%)	24 Hours turnaround time to respond to disaster related incidents reported	24 Hours turnaround time to respond to disaster related incidents reported	3 (100% - 129%)

DISASTER MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017							2017/2018			
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
					d DM plan/strategy by the 30th of June 2017	d DM plan/strategy by the 30th of June 2017 achieved		according to the Approved DM plan/strategy by the 30th of June 2018	according to the Approved DM plan/strategy by the 30th of June 2018	

EMPLOYEES: DISASTER MANAGEMENT					
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	0	3	0	3	100
T09-T13	9	25	15	10	40
T14-T18	1	3	2	1	33
T19-T22					
T23-T25					
Total	11	32	18	14	58

FINANCIAL PERFORMANCE 2017/2018: DISASTER MANAGEMENT					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	0	-12	-8	0	0
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)	1,950	2,286	2,057	1,706	-17.1

CAPITAL EXPENDITURE 2017/2018: DISASTER MANAGEMENT					
					R'000
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NO CAPITAL PROJECTS IN	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										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJECT	WA RD	ANNUAL TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4 ,5, Not Applica ble)	ANNUAL TARGET	ANNU AL PROGR ESS - ACTUA L	ACTUAL (1,2,3,4 ,5, Not Applica ble)
COM DEV 13	NKPA 2 - BASIC SERVICE DELIVERY	Swimmin g Pools	Construc tion of a new pool	5	First Phase construc tion of new pool in ward 5 (Vulindl ela) complet ed as per approve d construc tion plan by the 30th of June 2017	Comple tion of designs, first phase could not commen ce due to budget cut	1 (69% & below)	4 Sports Facilities Repaired as per repairs & mainten ance schedule by the 30th of June 2018	4 Sports Faciliti es current ly being upgrad ed in Wards 19 and 7, Copesv ille and Sobant u	3 (100% - 129%)

EMPLOYEES: SPORT AND RECREATION					
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	6	6	50
T14-T18	2	2	2	0	0
T19-T22					
T23-T25					
Total	110	157	96	61	45

FINANCIAL PERFORMANCE 2017/2018: SPORT AND RECREATION					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	-509	-9,710	-9,542	-18,950	98.6
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)	86,457	44,042	45,499	144,933	218.5

CAPITAL EXPENDITURE 2017/2018: SPORT AND RECREATION					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NO CAPITAL PROJECTS IN	N/A	N/A	N/A	N/A	N/A

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 Statistics

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										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
COM DEV 03	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance and landscaping of council grounds and gardens at libraries and halls	All	11 libraries maintained every month by the 30th of June 2017	7 libraries maintained monthly	2 (70% - 99%)	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%)
COM DEV 05	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Purchase of Library Material	12, 13, 24, 27, 28, 32, 34, 35, 37	5000 Library Books purchased by 30th of April 2017	10248 books purchased in the financial year	5 (150% - 167%)	3500 Library Books purchased by 30th of April 2018	13 916 Library books purchased	5 (150% - 167%)
COM DEV 07	NKPA 2 - BASIC SERVICE DELIVERY	Alternative Energy	Installation of generators	28, 12, 34	3 Generators (Georgetown, Eastwood & Northdale) installed and commissioned by the 30th of June 2017	3 Generators were installed and commissioned in the 1st Quarter	5 (150% - 167%)	4 x Generators (Alexandra, V ulindlela, Woodlands & Ashdown) installed and commissioned by the 30th of June 2018	Completed in second quarter, awaiting to be commissioned	3 (100% - 129%)

EMPLOYEE: LIBRARY 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	1	3	1	2	67
T04-T08	83	95	81	14	15
T09-T13	23	32	28	4	13
T14-T18	3	4	3	1	25
T19-T22					
T23-T25					
Total	110	134	113	21	30

FINANCIAL PERFORMANCE 2017/2018: LIBRARY SERVICES					
					R'000
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	0	-20,715	-23,007	-41,846	
Employees	39,650	38,578	44,920	30,127	
Repairs and Maintenance	267	546	495	413	
Other	21,973	22,375	20,950	25,749	
Total Operational Expenditure	61,890	61,499	66,365	56,289	

CAPITAL EXPENDITURE 2017/2018: LIBRARY SERVICES					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project Value
Total All	4,217	7,021	6,426	-8.5	
ART:AH:NEW:COMPUTER	0	450	261	-42	
ART:AH:NEW:FURNITURE & OFFICE	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	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 rationale 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				
DESCRIPTION	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
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

WASTE DISPOSAL SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJE CT	WA RD	ANNUAL TARGET	ANNUA L PROGRE SS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUAL TARGET	ANNU AL PROG RESS - ACTU AL	ACTUA L (1,2,3,4 ,5, Not Applica ble)
LS01	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrast ructur e upgra de	35	350 metres of berm constructed to 2.5m height by the 31st of May 2017	100% complet ion	3 (100% - 129%)	250 x metres of berm construct ed to 2.5m height by the 31st of May 2018	250 x metre s of berm constr ucted	3 (100% - 129%)

WASTE DISPOSAL SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJE CT	WA RD	ANNUAL TARGET	ANNUA L PROGRE SS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUAL TARGET	ANNU AL PROG RESS - ACTU AL	ACTUA L (1,2,3,4 ,5, Not Applica ble)
LS02	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrast ructur e upgra de	35	1 x Leachate tank commission ed by the 30th of April 2017	100% complet ion	3 (100% - 129%)	Installati on of 1 x leachate pump complete d by the 31st of May 2018	Install ation of 1 x leacha te pump compl eted	3 (100% - 129%)
LS03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrast ructur e upgra de	35	100 000sqm of Landfill Site reshaped by the 30th of June 2017	100% complet ion	3 (100% - 129%)	50 000sqm of Landfill Site reshaped by the 30th of June 2018	50 000sq m of Landfil l Site resha ped	3 (100% - 129%)

EMPLOYEES: - WASTE 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) %
T01-T03	13	14	10	4	29
T04-T08	2	11	7	4	36
T09-T13	4	6	6	0	0
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	20	32	24	8	25

WASTE DISPOSAL SERVICES STATISTICS				
DESCRIPTION	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
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

CAPITAL EXPENDITURE: LANDFILL SITE - WASTE DISPOSAL SERVICES					
					R'000
Details	2017/2018				
	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

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

4.1 INDIGENTS (FREE BASIC SERVICES)

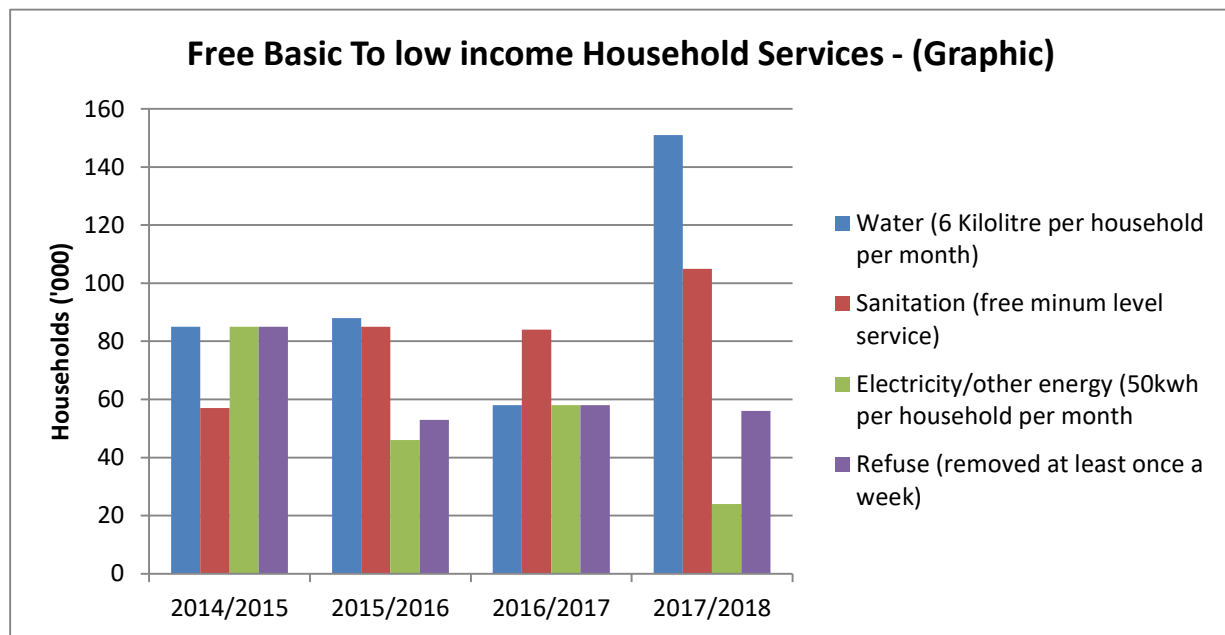
INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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:

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
2. That the prescribed application forms be completed annually.



FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS									
	Number of households								
	Total	Households earning less than R4 000.00 per month							
			Free basic		Free basic		Free Basic		Free Basic
2015/2016	16700		4689		4473		2964		4574
2016/2017	17042		4935		4741		2486		4880
2017/2018			1386		1255		3254		1466

FINANCIAL PERFORMANCE 2017/2018: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED					
Services Delivered	2016/2017	2017/2018			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget %
Waster	7012266	3474332	3474332	5640881	63
Waste Water (Sanitation)	4894449	5550784	5550784	10551150	90
Electricity	2596950	2407457	2407457	2407457	0
Waste Management (Solid	2904229	151612052	151612052	151612052	0
Total:	17407894	163044625	163044625	170211540	5

FREE BASIC SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)
REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2017 for approval by Council	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	3 (100% - 129%)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	3 (100% - 129%)

FREE BASIC SERVICE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017							2017/2018			
SDBIP / OP REFERENCE	NATIONAL KEY PERFORM ANCE AREA	PROGRA MME	PROJEC T	WARD	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)
RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	Improve d access to Free Basic Services	Number of househ olds earning less than R3500 per month (applica tion based) with access to free basic services	All Wards (applica tion based)	8000 househ olds earning less than R3500 per month (applica tion based) provide d with access to free basic services by the 30th of June 2017	6452 househ olds earning less than R3500 per month (applica tion based) provide d with access to free basic services by the 30th of June 2017	2 (70% - 99%)	8000 househ olds earning less than R3500 per month (applica tion based) provide d with access to free basic services by the 30th of June 2017	6340 househ olds earning less than R3500 per month (applica tion based) provide d with access to free basic services by the 30th of June 2017	2 (70% - 99%)

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

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 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 5 640 881.

4.2 FINANCIAL SERVICES

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.

DEBT RECOVERY

DEBT RECOVERY								
								R'000
Details of the types of account raised and recovered	2015/2016		2016/2017			2017/2018		
	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	746785	798728	798728	798728	-	849846	863739	102
Electricity -	341528	401649	401649	401649	-			
Electricity -	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
 - Electricity – 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.
- * Water – B Consumption based charge
* Water – C Fixed Charge

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 SOURCES OTHER THAN DIVISION OF REVENUE ACT (DORA)

GRANTS	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Adj budget</u>	<u>2018 Actual</u>
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	-	-	-

GRANTS	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Adj budget</u>	<u>2018 Actual</u>
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
Youth Enterprise Park	-	345 495	-	-	208 918
Development of a Single Scheme	-	-	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:

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										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	3 (100% - 129%)	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	3 (100% - 129%)
B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	3 (100% - 129%)	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	3 (100% - 129%)
B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	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 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	3 (100% - 129%)	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	12 x S71 reports were produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	3 (100% - 129%)

FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	4 x 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	4 x 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	3 (100% - 129%)	4 x 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 2018	4 x Quarterly reports on Section 52(d) were produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	3 (100% - 129%)
B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2017	3 (100% - 129%)	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	3 (100% - 129%)
EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted	11 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted	2 (70% - 99%)	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by	12 x monthly reports on Fruitless and Wasteful Expenditure prepared	3 (100% - 129%)

FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
					d to SMC by the 30th of June 2017	d to SMC by the 30th of June 2017		the 30th of June 2018	submitted to SMC by the 30th of June 2018	
EXP 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual.	N/A	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2017	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 30 of April 2017	3 (100% - 129%)	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2018	Reviewed and prepared however not submitted timely	2 (70% - 99%)
REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	3 (100% - 129%)	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	3 (100% - 129%)
REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	90% Monthly collection rate of current debt by the 30th of June 2017	90% Monthly collection rate of current debt by the 30th of June 2017	3 (100% - 129%)	90% Monthly collection rate of current debt by the 30th of June 2018	90% Monthly collection rate of current debt by the 30th of June 2018	3 (100% - 129%)

FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017	84% of all electricity and water meters read on a monthly basis by the 30th of June 2017	2 (70% - 99%)	85% of all electricity and water meters read on a monthly basis by the 30th of June 2018	67% of all electricity and water meters read on a monthly basis by the 30th of June 2018	2 (70% - 99%)
A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	3 (100% - 129%)	Asset management Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council	Asset Management Policy Reviewed	3 (100% - 129%)
A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	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 OMC on the 100% review of all Council assets' useful lives by the 30th of June 2017	3 (100% - 129%)	1 x report prepared and submitted to 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% review of all Council assets' useful lives by the 30th of June 2018	3 (100% - 129%)

FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	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 2017	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 2017	3 (100% - 129%)	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 2018	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 2018	3 (100% - 129%)
B & T 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	Quarterly reporting of the Implementation of mSCOA submitted to SMC.	N/A	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2017	report for the 4th quarter is en route to SMC	3 (100% - 129%)	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the Implementation of mSCOA by the 15th of April 2018	Quarterly report on mSCOA implementation tabled to SMC	3 (100% - 129%)

FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
B & T 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Trial run of mSCOA from July 2016	N/A	9 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2017	Budget to be done on SAP Budget Module	1 (69% & below)	12 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2018	Report prepared and submitted to SMC, in all segments of mSCOA, though report is not extracted in pipe delimited format directly from SAP and balance sheet aspect not catered for on SAP for now	3 (100% - 129%)
MSCOA 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Facilitate mSCOA accredited training through National Treasury for all related staff within the municipality	N/A	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of	Service is readily available to undertake training challenge of the venue is being addressed it is anticipated that training shall start full swing in July	2 (70% - 99%)	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2018	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	2 (70% - 99%)

FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
					June 2017				for training necessary steps are taken to address non-attendance	
EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Financial Management System - DuziSAP 220	N/A	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	4x Quarterly Reports on the acquisition and implementation of the financial management system submitted to SMC by 30 June 2017.	3 (100% - 129%)	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	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	3 (100% - 129%)

EMPLOYEE: FINANCE BUSINESS UNIT					
Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents 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/	494 087 000	454 725 000	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
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 cancelled 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
EGXENI ENGINEERING	UPGRADE OF MOSES MABHIDA ROAD FROM KM 7.5 TO KM 8.8	10/16/2017	10/16/2017	LINDELWA MNGENELWA IRPTN	R85,245,662.09
SLB CONSULTING/BMK CONSULTING	SIGNAL HILL/PEACE VALLEY 3 INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME	8/7/2017	3/2/2019	Y NAIDOO HUMAN SETTLEMENT	R812,515,746.00
HISSCO	X-RAY SECURITY SCREENING EQUIPMENT AND CONVEYOR BELT EQUIPMENT	1/1/2018	12/31/2021	AMANDA BARNARD ECONOMIC DEVELOPMENT	R1,241,039.00
AFROCON - ISIJU JV	IMPLEMENTATION PHASE IN SUPPORT OF THE UPGRADE AND WIDENING OF MT	20/07/2017	19/07/2018	RADHA GOUNDEN SUSTAINABLE DEVELOPMENT	R 30,560,841.40

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
	PARTRIDGE ROAD :EDENDALE				
<i>CBI-ELECTRIC AFRICAN CABLES</i>	REPAIRS OF 33KV OIL FILLED CABLES AT RETIEF AND PINE STREET PRIMARY SUBSTATION	22/08/2017	21/01/2018	THABANI MADLALA ELECTRICITY	R 677 624.21
<i>GIBB (PTY) LTD</i>	ENVIRONMENTAL IMPACT ASSESSMENT (EIA)	31/08/2017	30/08/2018	LINDELWA MNGENELWA IRPTN	R 563 777.82
<i>LEOMAT CONSTRUCTION (PTY) LTD</i>	UPGRADE AT THE NEW ENGLAND LANDFILL SITE-PHASE 2	20/09/2017	19/03/2018	CYRIL NAIDOO LANDFILL	R 4 800 000.00
<i>AIR CARGO SUCURITY SOLUTION</i>	COMPILATION OF AIRPORT MANUALS	31/10/2017	30/10/2018	NONTOBEKO MAFUKENG AIRPORT	R 800.000.00
<i>NTE CONSULTING</i>	APPOINTMENT OF A SERVICE PROVIDER TO REPAIR AIR-GROUND LIGHTING SYSTEM AT THE PIETERMARITZBURG AIRPORT	31/10/2017	ONCE-OFF	NONTOBEKO MAFUKENG AIRPORT	R 375 000.00
<i>DYNAMIC DASHING SOLUTION/QUARTEX TECHNOLOGY JOINT VENTURE</i>	CALL FOR PROPOSAL TO COMPILE A GRAP COMPLIANT FIXED ASSETS REGISTER, UNBUNDLING OF INFRASTRUCTURE ASSETS CONDITIONAL	16/11/2017	15/11/2020	ODWA LANGA ASSETS	R 5 210 324.00

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
	ASSESSMENT AND VALUATION OF ASSETS FOR MSUNDUZI MUNICIPALITY				
RAYPHILA MANAGEMENT CONSULTING	CONSULTING SERVICES ON ANALYSIS AND REVIEW OF THE MUNICIPAL INFORMATION ON INDIGENT BENEFIT AND THE PROVISION OF FREE BASIC SERVICES	16/11/2017	15/02/2018	SIPHO NXUMALO FINANCE	R 1 967 125.00
LONEROCK/ AFRISCAN JV	UPGRADING OF MOSES MABHIDA ROAD FROM KM 8,8 TO KM 10,3	08/01/2018	07/01/2020	LINDELWA MNGENELWA IRPTN	R131,849,415.20
CITY OF CHOICE TRAVEL AND TOURS (PTY) LTD	APPOINTMENT OF A PANEL OF THREE (3) SERVICE PROVIDER FOR THE PROVISION OF TRAVEL AGENCY SERVICES TO THE MSUNDUZI MUNICIPALITY	22/12/2017	21/12/2020	CITY MANAGER'S OFFICE	R7 476 020.00
PHUMELELA KARA JV	CONSTRUCTION OF WATER RETICULATION PIPELINES IN WARD 3 VULINDLELA AND UPGRADE OF BULK	07/02/2018	06/02/2019	BRENDEN SIVPARSAD WATER INFRASTRUCTURE	R10 324 300.00

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
	WATER PIPELINE TO RESERVOIR 14				
NAGENI CIVILS CC	CONSTRUCTION OF WATER AND SEWER RETICULATION PIPELINES IN IMBALI UNIT 18, WARD 15	07/02/2018	06/10/2018	BRENDEN SIVPARSAD WATER INFRASTRUCTURE	R 3 708 717.00
CBI T/A AFRICAN CABLES	REPAIRS AT PRINCE ALFRED PRIMARY SUBSTATION	27/02/2018	26/05/2018	THABANI MADLALA ELECTRICITY	R 2 252 905.14
Inkasa Development planning consultants	Appointment of a service provider to undertake social facilitation for the establishment of the city improvement district within the uptown precinct	19/03/2018	18/03/2020	RADHA GOUNDEN SUSTAINABLE DEVELOPMENT	R 2 480 000.00
Mabune Consultants	Appointment of an implementing Agent to undertake the pre- feasibility studies and detail feasibility study including planning design and construction for Bhobhono/Masomini Human settlement	05/03/2018	04/03/2020	RADHA GOUNDEN SUSTAINABLE DEVELOPMENT	R 315 799 180.00

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
Marce Projects PTY Ltd	4x2 fire fighting vehicle and Auxiliary Equipment	05/03/2018	ONCE OFF	KWENZA KHUMALO FIRE	R 4 497 272.72

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

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017							2017/2018			
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	3 (100% - 129%)	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council	Supply chain management Policy reviewed	3 (100% - 129%)
SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2017	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2017	3 (100% - 129%)	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	3 (100% - 129%)

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	4 x quarterly reports produced and submitted to SMC on the Implementation of the 16/17FY approved procurement plan by the 30th of June 2017	4 x quarterly reports produced and submitted to SMC on the Implementation of the 16/17FY approved procurement plan by the 30th of June 2017	3 (100% - 129%)	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	Report being finalised	2 (70% - 99%)
SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2017	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2017	3 (100% - 129%)	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2018	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2018	3 (100% - 129%)

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017							2017/2018			
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
									the 30th of June 2018	
SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2017	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2017	3 (100% - 129%)	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2018	Report being finalised	2 (70% - 99%)

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 the Council adopted a SCM policy in terms of SCM regulation 3?	Yes	N/A	N/A	Head: SCM
2	How many staff are employed by the SCM Unit? (show full time staff equivalent, a person shared with another function or working part-time on SCM is shown as a fraction)	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

Question			Answer	Comment on progress	Date for completion	Official(s) responsible
	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	Is a report on the implementation of the SCM Policy provided to the mayor (within 10 days of the end of each quarter (reg 6(3)))		Yes	N/A	N/A	Head: SCM
5	<i>SCM Processes:</i>					
	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?	Yes	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	Yes	N/A	N/A	IA

Question			Answer	Comment on progress	Date for completion	Official(s) responsible
		SCM policy is followed and desired objectives achieved?				
6	Are the threshold values contained in the SCM Policy aligned with the values stipulated 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 municipal bid documents comply with MFMA Circular No 25?		Yes	N/A	N/A	SCM Practitioners
8	Do municipal bid documents include evaluation criteria for use by the bid evaluation and adjudication committees?		Yes	N/A	N/A	Manager: Contract Management
9	<i>Regulation 46 requires the SCM Policy to establish a code of conduct.</i>					
	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 practitioners are aware of	Yes	All practitioners have signed the code of conduct.	N/A	Head: SCM

Question			Answer	Comment on progress	Date for completion	Official(s) responsible
		the SCM code of conduct?				
10	Are all delegations in terms of SCM roles and responsibilities in writing (other than delegations contained in the SCM Policy)?		Yes	SCM Delegations adopted by Council	N/A	CFO
11	Prior to making an award above R30 000 the municipality or municipal entity must check with SARS whether that persons tax matters are in order (reg 43 and MFMA Circular No 29). Is this being complied with?		Yes	N/A	N/A	SCM Practitioners
12	<i>Please confirm if records are kept of the following:</i>					
	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
13	Are all invitations for bids above R30 000 advertised for at least 7 days on the website and official notice board? (reg 18(a))		Yes	N/A	N/A	SCM Practitioners

Question			Answer	Comment on progress	Date for completion	Official(s) responsible
	13.1	In addition, are all invitations for competitive bids publically advertised in newspapers commonly circulating locally? (reg 22(1))	Yes	N/A	N/A	SCM Practitioners
14		Is the "list of accredited prospective providers" required by regulation 14 updated at least quarterly?	Yes	N/A	N/A	Manager: Demand and acquisition
15		Is there a database established to record redundant and obsolete store items?	Yes	N/A	N/A	Logistics Manager
16		Are debriefing sessions held with unsuccessful bidders?	No	Written regret letters are sent and on request meetings are held.	N/A	SCM Practitioners
17		<i>Training SCM practitioners</i>				
	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

Question			Answer	Comment on progress	Date for completion	Official(s) responsible
	17.3	Has the municipality or entity used an outsourced training provider for SCM, other than SAMDI?	Yes	SCM35 of 14/15 Bantu Banye Skills	N/A	N/A
	17.4	If "yes" to 17.3 please list below the names of training provider(s) used to date <i>(expand this box if necessary)</i>		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		Has as SCM procedure manual been developed to assist officials implement the SCM policy, consistent with	Yes	N/A	N/A	N/A

Question		Answer	Comment on progress	Date for completion	Official(s) responsible
	the MFMA, regulations, circulars and the Accounting Officers Guidelines?				
19	<i>Bid Committee membership:</i>				
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	<i>Procurement of IT related goods and services:</i>				
20.1	Are you aware that SITA can assist with the	Yes	N/A	N/A	N/A

Question			Answer	Comment on progress	Date for completion	Official(s) responsible
		procurement of IT related goods and services (regulation 31)				
	20.2	Have you utilised this facility before?	Yes	N/A	N/A	N/A
21		Does the SCM Policy provide for an effective system of risk management for the identification, consideration and avoidance of potential risks in the SCM system? (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

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

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
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	The project is on Schedule when compared to a revised programme of works. · Expenditure is on 52.6% as at the 18 July 2017

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				442of Terminal manholes that have been constructed as at the 18th of June 2017. · The Contractor's contractual performance thus far remains satisfactory.	
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	The project is on Schedule when compared to a revised programme of works.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<p>of the contract for phase one of the project.</p> <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> Relocating of Neotel cables. 100% Electrical substation 100% Electrical duct. 100% Telkom 100% Dark fibre Africa 100% Water relocation 60% Storm 	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				water 100% • G 10. 100% • G 9. 100% • G 7 100% • Site Clearance 100% • Earthworks 100% • Retaining wall 100%	
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	• The project is on Schedule when compared to a revised programme of works. • Expenditure is on 52.6% as at the 18 July 2017

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				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.	
				<ul style="list-style-type: none"> The Contractor's contractual performance thus far remains satisfactory. 	
SCM 9 OF 15/16	UPGRADE OF SELBI MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	R 85 000000.00	<ul style="list-style-type: none"> Site progress meeting was held on site camp on the 1st June 2017. 	<ul style="list-style-type: none"> The project is on Schedule when compared to a revised programme of works.
				<ul style="list-style-type: none"> The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. 	
				<ul style="list-style-type: none"> Phase 1 (Mixed Traffic LHS) – 93% complete 	
				<ul style="list-style-type: none"> Phase 2 (BRT) – 93% Complete 	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<ul style="list-style-type: none"> 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% Telkom 100% Dark fibre Africa 100% Water relocation 60% Storm water 100% G 10. 100% G 9. 100% G 7 100% Site Clearance 100% Earthworks 100% Retaining wall 100% 	
	SUPPLY, DELIVERY,		R13 212 354.64	<ul style="list-style-type: none"> The company commenced its 	On Schedule

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 32 OF 11/12	INSTALLATION AND COMMISSIONING OF A VEHICLE MONITORING, TRACKING AND VEHICLE MANAGEMENT SYSTEM	EWC VEHICLE COMMUNICATION		duties in January and the work is underway and no problems.	
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	<ul style="list-style-type: none"> • Variation Order number 2 is underway submitted to various stakeholders for comments in order 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
SCM 51 OF 14/15	CONSTRUCTION OF WATER RETICULATION	MINATLOU TRADING JV BARENG	R3 900 852.71	• 96% bulking line including bends have	On Schedule

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
	PIPELINES WITH ASSOCIATED VALVES AND FITTINGS AND WATER METER HOUSE CONNECTIONS IN IMBALI, WARD 19	BATHO TRANSPORT		<p>been done on site</p> <ul style="list-style-type: none"> 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. 	
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> The project is on Schedule when compared to a revised programme of works. Expenditure is on 76% as at the 16 September 2017

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<p>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.</p> <p>• The Contractor's contractual performance thus far remains satisfactory.</p>	
SCM 6 of 15/16	Upgrade of roads in Ashburton	Kulu Civils	R 15 017 213.95	<p>• As at the 1st of September 2017 .the overall progress on site was 92%.</p>	10 months behind

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<ul style="list-style-type: none"> 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 	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				department and the SCM Monitoring officer since the e engineer is off site. Expenditure remains at 90%.	
SCM 9 of 15/16	Upgrade of Selbi Msimang Road 5.5 to 6.5	Martin and East	R 85 000 000.00	<ul style="list-style-type: none"> Site progress meeting was held on site camp on the 18th of May 2017. 	<ul style="list-style-type: none"> The project is on Schedule when compared to a revised programme of works.
				<ul style="list-style-type: none"> The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. 	
				<ul style="list-style-type: none"> Phase 1 (Mixed Traffic LHS) – 87% complete 	
				<ul style="list-style-type: none"> Phase 2 (BRT) – 67% Complete 	
				<ul style="list-style-type: none"> Phase 3 (Mixed Traffic RHS) – 36% complete 	
				<ul style="list-style-type: none"> Overall percentage complete is 62% 	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<ul style="list-style-type: none"> Progress on site is as follows: Relocating of Neotel cables. 100% Electrical substation 100% Electrical duct. 100% Telkom 100% Dark fibre Africa 100% Water relocation 60% Storm water 100% G 10. 100% G 9. 100% G 7 100% Site Clearance 100% Earthworks 100% Retaining wall 100% 	
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	<ul style="list-style-type: none"> 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

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
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 SECTION 1-3	ALTERATIONS & ADDITIONS TO WOODLANDS LIBRARY	INTUBAYOLUNTU PROJECTS	R5 422 507.25	Floor, Ceiling and Air Conditioning need to be completed	Behind Schedule
				Foreman indicated completion date to be 17 October 2017.	
				Contractor replaced broken concrete slabs with poured concrete.	
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	· The project is on Schedule when compared to a revised programme of works.· Expenditure is on 76% as at the 16 September 2017

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<p>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.</p> <p>· The Contractor's contractual performance thus far remains satisfactory.</p>	
SCM 32 of 15/16	Upgrading of District Road D2069 in Vulindlela	Kulu Civils	R 12 467 629.10	<p>· The road is earmarked to be handed over to the municipality on the 26 of September 2017.</p>	<p>· Eight months behind Progress.</p>

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<ul style="list-style-type: none"> The contractor is working in the 10th month of the 6th month contract. It had been noted that the contractor is 9 months behind schedule with a progress of 90%. 	
				<ul style="list-style-type: none"> The contract has expired and a minimum of R3500.00 of penalties per calendar day will be deducted from the contractor. 	
				<ul style="list-style-type: none"> The project is now being closely monitored due to non-performance by the contractor. 	
				<ul style="list-style-type: none"> However the quality of the road is very good as the layer works have been properly constructed with drainage, Kerbing, channeling and 	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				finished road surfaces.	
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	<ul style="list-style-type: none"> The contract is underway and deliverables are acceptable 	On Schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI / MARTIN AND EAST JV	R21 273 797.82	<ul style="list-style-type: none"> The project is complete and awaiting for a closeout report 	Complete
SCM 6 OF 15/16	UPGRADE OF ROADS IN ASHBURTON	KULU CIVILS	R 15 017 213.95	<ul style="list-style-type: none"> As at the 17th of January 2017 .the overall progress on site was 56%. Due to the December Shut down progress on site is slow and the fact that However progress on site is behind by 8 weeks since the contractor had abandon the 	8 weeks behind

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				site due to non-payment from the municipality, the project manager mentioned that SAP was the reason that the contract was not paid for two (2) months. Expenditure remains at 58%.	
	UPGRADING OF DISTRICT ROAD D2069 IN VULINDLELA	KULU CIVILS	R 12 467 629.10	The project is currently on the 3 rd month of construction and is expected to be completed by the 10 th of April 2017. As the 31 st January 2017. There was slow progress on site due to cash flow and labour issues	· Three months behind.
SCM 78 OF 13/14	CONSTRUCTION OF 10ML RESERVOIR: MASONS	NOTTS PROJECTS	R 18 030 143.00	· The contraction of the reservoir has been completed and the reservoir has been tested	Waiting for completion certificate from the Engineer
				· The construction of	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				Access road has been completed	
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	<ul style="list-style-type: none"> Works commenced and a monthly site meeting was scheduled for Wednesday, to discuss progress onsite. 	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	<ul style="list-style-type: none"> The project is complete and awaiting for a closeout report 	Complete
SCM 37 OF 14/15	LESTER BROWN AND THOMAS WATKINS UPGRADE	FYNN'S CONSTRUCTION & DEVELOPERS CC	R20 193 148.06	<ul style="list-style-type: none"> Overall progress- 41% 	3 weeks behind
				<ul style="list-style-type: none"> Land acquisition portion handed over to the contractor 	
				<ul style="list-style-type: none"> Service relocations- 90% 	
				<ul style="list-style-type: none"> Bulk earthworks- 100% 	
				<ul style="list-style-type: none"> Drainage- 80% 	
				<ul style="list-style-type: none"> Layerworks -18% 	
				<ul style="list-style-type: none"> G7 layer works in progress- 75% 	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<ul style="list-style-type: none"> Thomas Watkins SW in progress- 80% 	
SCM 99 OF 14/15	EASTWOOD PRIMARY SUBSTATION	POWERTECH SYSTEMS INTERGRATORS	R13 189 652.28	<ul style="list-style-type: none"> Contractor to submit a revised programme due to the revisions in submitted drawings 	On schedule.
				<ul style="list-style-type: none"> Internal wet works have been completed and plumbing works have commenced together with painting and transformer bund walls 	
				<ul style="list-style-type: none"> Project manager is satisfied with the works performed by contractor 	
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	<ul style="list-style-type: none"> 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

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	<ul style="list-style-type: none"> 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 I,J and K there is approximately 4237084m of pipes laid and tested as at the 14th of February 2017 	The project is on Schedule when compared to a revised programme of works.Expenditure is on 52.6% as at the 14th February 2017
				<ul style="list-style-type: none"> The Contractor's contractual performance thus far remains satisfactory. 	
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> The works on site has been completed 	Complete
				<ul style="list-style-type: none"> We currently waiting for closeout report 	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				from the engineer.	
SCM 78 OF 13/14	CONSTRUCTION OF 10ML RESERVOIR: MASONS	NOTTS PROJECTS	R 18 030 143.00	· The contraction of the reservoir has been completed and the reservoir has been tested	Waiting for completion certificate from the Engineer
				· The construction of Access road has been 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	Behind the schedule
				· Contractor has engaged the services of a subcontractor in order to accelerate progress on site	
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.	At Halt

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<ul style="list-style-type: none"> The project is at halt until further notice. 	
SCM 61 OF 13/14	REALIGNMENT AND WIDENING OF THWALA ROAD	BR TSIMA AND MASIQHAME JV	R10 000 000.00	<ul style="list-style-type: none"> Termination letter dated 21 December 2016 was drafted and submitted to the company. 	Penalties imposed
				<ul style="list-style-type: none"> The Snag list works are on hold until further action is taken. 	
				<ul style="list-style-type: none"> Still pending. 	
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	<ul style="list-style-type: none"> The performance of the company is acceptable and the project is about to be completed. 	On Schedule
				<ul style="list-style-type: none"> Snag list to be done 	
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> The works on site has been completed 	Complete
				<ul style="list-style-type: none"> The water mains has been filled with water 	
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	<ul style="list-style-type: none"> the contractor has been terminated due to non-performance 	Terminated

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				by the contractor	
				· A new contract is currently under adjudication	
SCM 10 OF 15/16	BASIC WATER SUPPLY WARD 1 UPGRADE OF EXISTING PIPELINES AND BPT VULINDLELA (EPHAYIPHINI)	AFROSTRUCTURES	R11,791,698.64	<ul style="list-style-type: none"> 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%. 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> The project is on Schedule when compared to a revised programme of works 11. Expenditure is on 91% as at the 07th February 2018

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<p>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.</p> <p>· The Contractor's contractual performance thus far remains satisfactory.</p>	
SCM 83 OF 13/14	WATER PIPE LINE EXTENSION	MAKHUBU CIVILS	R 6 878 162.50	<p>· The project has been completed, and the monitoring office is waiting for the completion report from the business unit.</p> <p>· The performance of a contractor meet all the contractual requirements of the contract for the project.</p>	Completed

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	R147,907,798 .82		<ul style="list-style-type: none"> The project is one month behind when compared to the original programme of works.
				<ul style="list-style-type: none"> The performance of a contractor meets all the contractual requirements of the contract for the project. 	
				<ul style="list-style-type: none"> As at 19th of February 2018, the Construction works on site are. 	
				<ul style="list-style-type: none"> Phase 1 (Mixed Traffic LHS) – 95% complete 	
				<ul style="list-style-type: none"> Phase 2 (BRT) – 92% Complete 	
				<ul style="list-style-type: none"> Phase 3 (Mixed Traffic RHS) – 86% complete 	
				<ul style="list-style-type: none"> Phase 4 (Mixed Traffic RHS) 73% Complete 	
				<ul style="list-style-type: none"> Overall percentage complete remains at is 87% 	
				<ul style="list-style-type: none"> The contract has been extended for 12months. 	
				<ul style="list-style-type: none"> The new completion 	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				date is 30 June 2018. • V.O No.1 R20 655 287.78 • V.O No.2 R59 468 716.94	
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	The project is on Schedule when compared to a revised programme of works.Expenditure is on 52.6% as at the 14th March 2017

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				<p>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.</p> <p>· The Contractor's contractual performance thus far remains satisfactory.</p>	
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	<p>· There is a slow progress on this site which one cannot measure due to problems that are faced by this project.</p>	Slow movement & behind schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER	TTI / MARTIN AND EAST JV	R21 273 797.82	<p>· The project is complete and awaiting for a closeout report</p>	Complete

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
	RETICULATION : PHASE 1				
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCORT CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> The works on site has been completed 	Complete
				<ul style="list-style-type: none"> We currently waiting for closeout report from the engineer. 	
SCM82 OF 13/14	MONITORING OF EIGHT DEPTH ONLY MEASURE MOBILE FLOW MONITORING STATION	JOAT SALES & SERVICES	R 4 588 350.00	<ul style="list-style-type: none"> Project completed 	Project completed
				<ul style="list-style-type: none"> There are 10 mobile flow monitoring units in use on the project. Eight (8) of these units 	
				<ul style="list-style-type: none"> are operational on various sites 	
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	<ul style="list-style-type: none"> The contractor is back on site but is still behind the schedule 	Behind the schedule
				<ul style="list-style-type: none"> the progress is very slow 	
				<ul style="list-style-type: none"> Contractor has engaged the services of a subcontractor in order to accelerate 	

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				progress on site	
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	· The works on site has been completed	Complete
				· We currently waiting for closeout report from the engineer.	
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, NORTHDALÉ	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	Complete
				· The water mains has been filled with water	
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	Projects has been suspended

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
				to lack of funding	
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 completed
				· Project has been 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	Behind the schedule
				· Progress is behind the schedule	

EMPLOYEE: SUPPLY CHAIN MANAGEMENT					
Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents 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					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tariffs)	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%

CAPITAL EXPENDITURE 2017/2018: SUPPLY CHAIN MANAGEMENT					
R'000					
Details	2017/2018				
	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 policies, 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 workshopped. 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										
2016/2017							2017/2018			
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)
FLT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	100 x Council vehicles to be branded by the 30th of June 2017	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%)

EMPLOYEE: FLEET MANAGEMENT					
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	8	14	7	7	50
T09-T13	17	28	21	7	25
T14-T18	0	1	0	1	100
T19-T22					
T23-T25					
Total	50	94	51	43	46

FINANCIAL PERFORMANCE 2017/2018: FLEET MANAGEMENT					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tariffs)	-	-	-	-	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	274 752	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%

CAPITAL EXPENDITURE 2017/2018: FLEET MANAGEMENT					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total capital expenditure (excl. tariffs)	-	-	-	-	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.

5.1 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.

HUMAN RESOURCES OBJECTIVES TAKEN FROM IDP										
2016/2017							2017/2018			
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of the Workplan Skills Plan	N/A	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	655 Employees were trained in the 2016/2017 Workplace Skills Plan	1 (69% & below)	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of May 2018	633 Employees trained during 2017/2018	1 (69% & below)
HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health and Safety	Capacity Building	N/A	8 x Occupational Safety and Environmental Policy Workshops facilitated by the 30th of June 2017	9 Occupational Safety and Environmental Policy Workshops held on the 29 July 2016; 1 September 2016;	3 (100% - 129%)	6 x Occupational Health and Safety Risk Assessment Developments facilitated for prioritized sub-	7 x Occupational Health and Safety Risk Assessment Developments facilitated for prioritized sub-	3 (100% - 129%)

HUMAN RESOURCES OBJECTIVES TAKEN FROM IDP										
2016/2017							2017/2018			
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
						25 October 2016; 8 November 2016; 17 February 2017; 29 March 2017; 7 April 2017; 13 June 2017 and 15 June 2017.		units as per approved Plan by the 30th June 2018	units as per approved Plan by the 30th June 2018	
HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee wellness day events	N/A	2 x Mini Employee Wellness Day events held by the 30th of June 2017	2 x Mini Employee Wellness Day events held by the 30th of June 2017	3 (100% - 129%)	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of June 2018	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of June 2018	3 (100% - 129%)

EMPLOYEE: HUMAN RESOURCES 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	2	6	2	4	67
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					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	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					
Details	2017/2018				
	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 ,
- 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:

1. Replacement of Telkom copper cables with high-speed fibre to enable high speed data transfer and connectivity at the following offices, 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 SERVICES

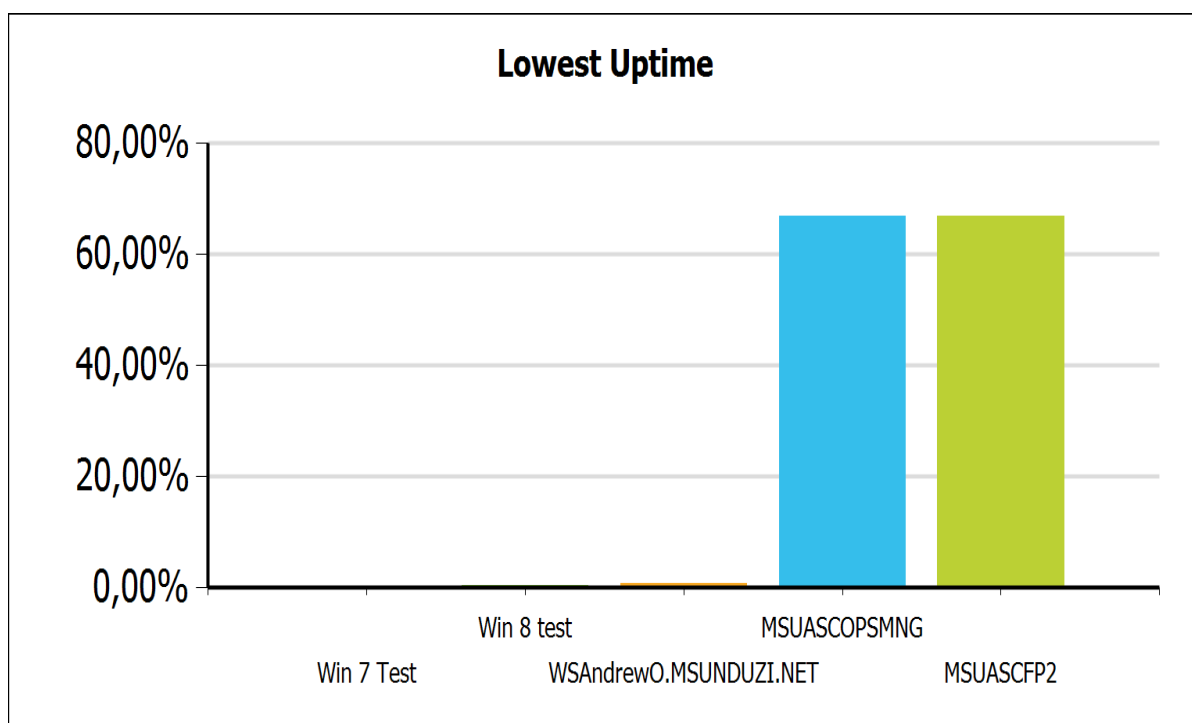
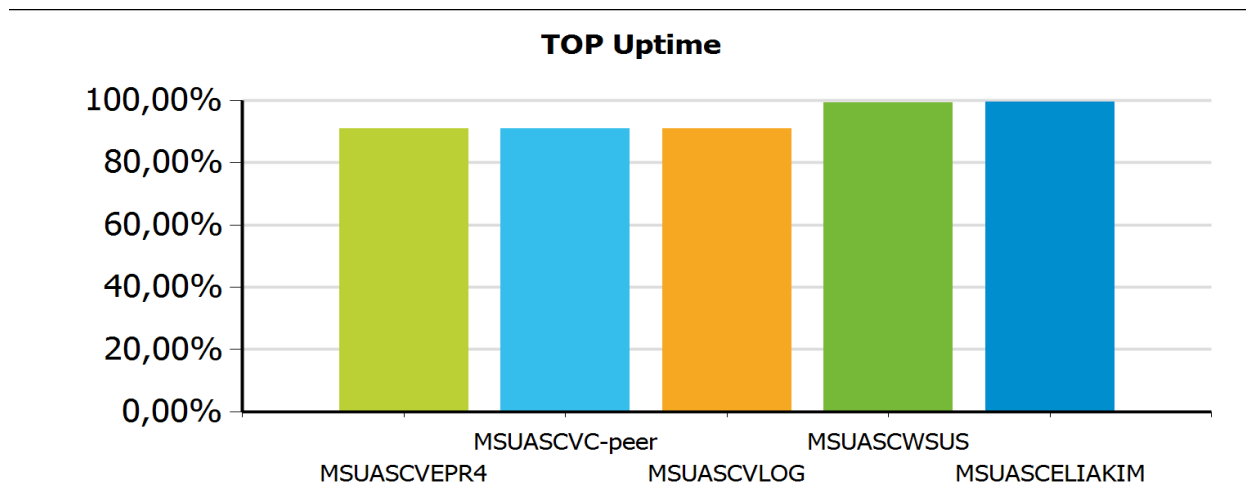
VM SERVERS UPTIME

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)
External Vendor	Bytes Communication Systems	468	6	1	461	7,55
	Cyberfox	1	0	0	1	216
	Data Centrix	16	0	1	15	85,06
	Phutuma	291	6	0	285	17,85

Group Name	Assignee	Logged	Open	Resolved	Closed	Avg Resolve (Days)
	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
Internal		1	0	0	1	0
	Andrew Odell	201	5	1	196	42,93
	Devlin Naidoo	7	0	0	7	54,43
	Leroy Williams	153	0	1	152	6,07
	Lumumba Jijana	531	22	8	501	16,7
	Mbulelo Mbedu	73	1	2	70	12,81
	Mthokozisi Mabaso	8	0	0	8	12,62
	Nazareth Shelembe	683	8	6	669	7,53
	Nkosinathi Dube	723	7	3	713	8
	Nontobeko Sithole	272	4	1	267	14,13
	Nothando Mshengu	820	3	1	816	2,35
	Philile Ngcobo	154	1	1	152	5,06
	Sibusiso Ndlela	109	1	1	107	17,32
	Sithembokuhle Ndzimbovu	120	0	1	119	0,22
	Siyabonga Dlamini	607	6	7	594	14,89
	Tembisa Mbambe	153	1	1	151	8,96
	Total	4615	59	34	4523	10,76
Interns	Lindokuhle Zondi	266	1	4	261	10,24
	Nompilo Mthimkhulu	125	8	2	115	24,46
	Siphesihle Madlala	310	9	3	298	13,39
	Zinhle Mncwabe	132	2	0	130	11,95
	Zoleka Mhlanzi	583	22	26	535	16,4
	Total	1416	42	35	1339	14,88

ICT SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMAN CE AREA	PROGRAM ME	PROJEC T	WA RD	ANNUA L TARGET	ANNU AL PROGR ESS - ACTUA L	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)
ICT 01	NKPA 1 - MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME NT	ICT INFRASTRU CTURE	TELKO M DIGINET DATA LINES REPLAC ED WITH FIBRE	N/A	3 X Sites (Traffic, Market & Airport) replace d with Fibre Data Line by the 31st of May 2017	3 X Sites (Traffic , Market & Airport) replace d with Fibre Data Line by the 31st of May 2017	3 (100% - 129%)	3 X Sites (Mkhon deni to SITA, Cemete ry & Airport) replace d with Fibre Data Line by the 31st of May 2018	All sites have been connect ed with Fibre.	3 (100% - 129%)
ICT 02	NKPA 1 - MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME NT	ICT INFRASTRU CTURE	LAN/W AN		7 x floors at AS Chetty (basem ent, lower ground, Ground floor, First floor, 3rd floor, 4th floor & 5th floor) building installe d with CAT 6 Cabling by the 31st of May 2017	5 x floors at AS Chetty (lower ground , First floor, 3rd floor, 4th floor & 5th floor) buildin g are being installe d with CAT 6 Cabling	3 (100% - 129%)	3 x floors at CITY HALL (Ground Floor & 1st Floor & 2nd Floor) building installe d with CAT 6 Cabling by the 30 June 2018	All 3 floors at City Hall installe d with CAT 6	3 (100% - 129%)

ICT SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMAN CE AREA	PROGRAM ME	PROJEC T	WA RD	ANNUA L TARGET	ANNU AL PROGR ESS - ACTUA L	ACTUA L (1,2,3,4 ,5, Not Applica ble)	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)
ICT 03	NKPA 1 - MUNICIPAL TRANSFORM ATION & ORGANIZATI ONAL DEVELOPME NT	ICT INFRASTRU CTURE	Comput er Deploy ment Project Phase III (Laptop s & Desktop s)		60 x New Comput ers purchas ed & Deploy ed as per the SMC deploy ment Schedul e for new Comput ers by the 31st of January 2017	Comput ers have been purchas ed and deploy ed.	3 (100% - 129%)	30 x New Comput ers purchas ed & Deploy ed as per the ICT deploy ment Schedul e for new Comput ers by the 31st of May 2018	30 x New Comput ers purchas ed & Deploy ed as per the ICT deploy ment Schedul e for new Comput ers	3 (100% - 129%)

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					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl.	-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)	28964	34 529	27 344	24 270	-11%

CAPITAL EXPENDITURE 2017/2018: ICT SERVICES R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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 SOFTWARE	350	350	0	-100%	
Project E : SERVER ROOM REVAMP	300	300	0	-100%	
Project F : DOCUMENT MAGT	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.

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 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 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										
2016/2017							2017/2018			
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
LGLO 1	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	STRENGTHEN GOVERNANCE	BYLAWS	ALL	6 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to Full Council for adoption by the 31st of May 2017	Amendment to Public (environmental) Health, Libraries, Events, and Cellular Telecommunication Infrastructure Bylaws referred to Full Council at its meeting of 31 May 2017 for further consideration. Bylaws referred back for further consideration by Committees. Problem Building and Planning & Land Use Management bylaws published in Gazette.	3 (100% - 129%)	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2018 (Water Services Bylaws, Fireworks Bylaws, Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)	Water Services Bylaws: Bylaws submitted to SMC by 30 June. Amendments were published for public comment with no comments received. Bylaws will be workshoped with Portfolio Committee at the end of July 2018; Fireworks Bylaws: bylaws submitted to SMC before 30th of June 2018 and was approved for public comments;	2 (70% - 99%)

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
									Debt Collection and Credit Control Bylaws: Legal Services had initially been working on draft bylaws from the 2017/2018 policy. In the course of drafting the 2017/2018 bylaws it was established that the 2018/2019 policy had been approved at the end of May 2018. A report with draft bylaws based on the 2017/20	

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
									18 policy was ready to be tabled at SMC , but Finance indicated that it would make more sense to utilize the newly adopted 2018/2019 policy. Both the 2017/2018 and the 2018/2019 draft bylaws had been sent through to Finance for comment, however, Legal Services still awaits such; Rules of Order Bylaws: A report	

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
									to SMC with the proposed amendments has been drafted; Wayleaves Bylaws: New bylaws are currently being published for public comment, due to expire on the 29th July 2018.	
LGLO 3	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	PROVISION OF LEGAL REPRESENTATION	ALL	100% provision of legal representation on behalf of council in all instances of civil and criminal litigation by the	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the	3 (100% - 129%)	100% Provision of legal representation in all criminal and civil matters by the 30th of	100% Provision of legal representation in all criminal and civil matters by the 30th of	3 (100% - 129%)

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
					30th of June 2017	30th of June 2017		June 2018	June 2018	
LGL06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL COMMENTS	PROVISION OF LEGAL ADVICE, OPINIONS, AND INPUTS	ALL	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	100% completion of all requests for the provision of legal input into policies and procedures within 10 working days of receipt of the request/notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	3 (100% - 129%)	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2018	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2018	3 (100% - 129%)

EMPLOYEE: LEGAL 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	1	1	1	0	0
T04-T08	0	1	1	0	0
T09-T13	0	6	5	1	17
T14-T18	4	11	6	5	45
T19-T22	0	1	0	1	100
T23-T25					
Total	6	20	13	7	54

FINANCIAL PERFORMANCE 2017/2018 LEGAL SERVICES					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl.	-1	-21	-14	-140	9%
Expenditure:					
Employees	7 002	4 331	10 264	10 264	0%
Repairs and Maintenance	0	129	0	0	0%
Other	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)	11 417	12 183	17 387	16 949	-2%

CAPITAL EXPENDITURE 2017/2018: LEGAL SERVICES					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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, TURNSOVERS & VACANCIES

EMPLOYEES					
Description	2016/2017	2017/2018			
	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
Info Communication Technology	18	30	26	4	25
Legal Services	6	20	13	7	54
Electricity	233	630	229	401	64
Landfill Site	20	32	24	8	25
Sanitation	83	185	75	110	59
Water	256	442	252	190	43
Fleet	50	94	51	43	46
Roads	17	43	13	30	70
Stormwater	132	210	248	136	65
Transportation	47	118	46	72	61
Art Gallery	8	17	7	10	59
Environmental Health	32	62	32	28	45
Housing Delivery	22	47	28	19	40
Airport	5	11	8	3	27
Building Control & Signage	23	52	25	25	48
Economic Development & Growth	13	21	10	5	24
Market	39	57	46	11	19
Town Planning	28	67	23	28	42
Land Survey	19	23	10	13	56
Municipal Business Entities	1	3	1	2	66
Gevdi	3	18	9	9	50
Licensing	7	17	7	7	41
Housing Admin	11	23	19	4	17
Real Estate & Valuation	14	37	16	14	38
Finance Business Unit	366	567	369	199	35
Supply Chain Management	61	81	57	24	30
Council & Executive	122	207	123	84	40
Internal Audit	8	22	7	15	68
Other	130	661	267	394	60
Totals:	3052	5880	3264	2616	44

VACANCY RATE 2017/2018			
Designations	*Total approved posts No.	Vacancies (Total time that vacancies exist	*Vacancies (as a proportion of total posts in
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.	95	11	11%
Highly skilled supervision: Levels D1 – D3 (Finance	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

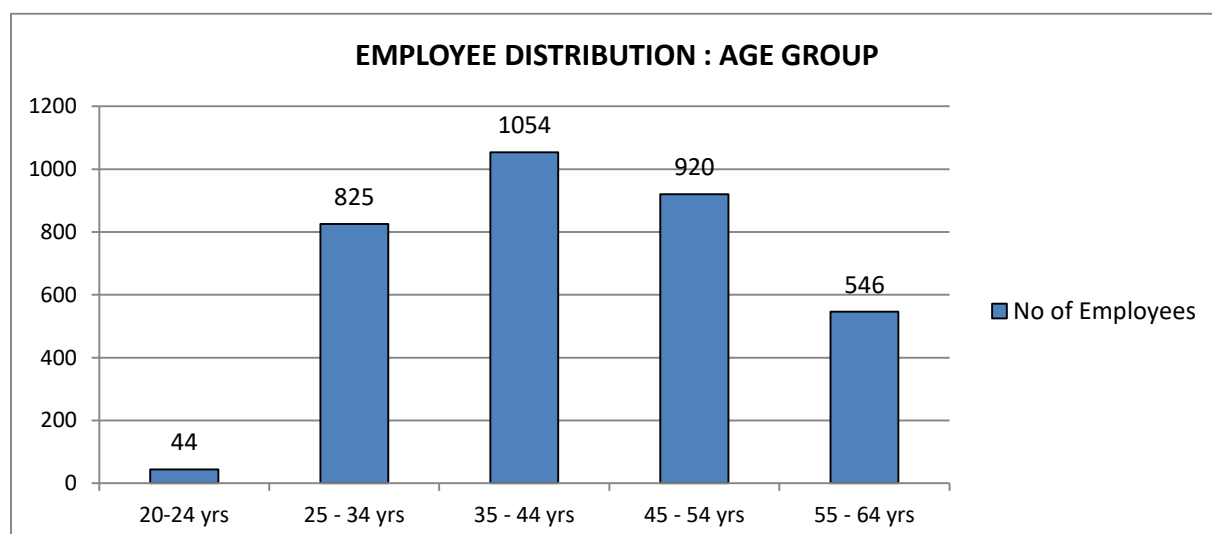
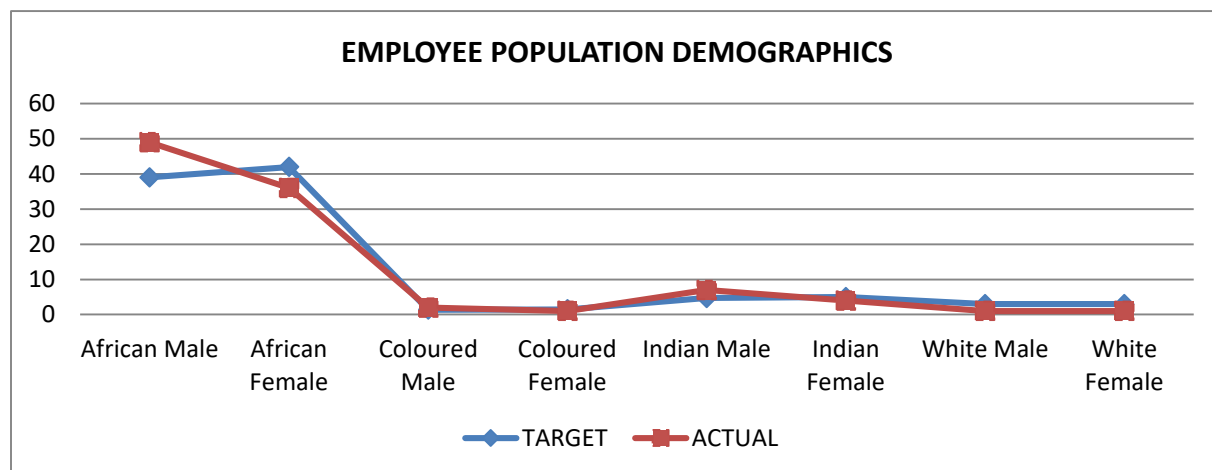
INTRODUCTION TO THE MUNICIPAL WORKFORCE MANAGEMENT

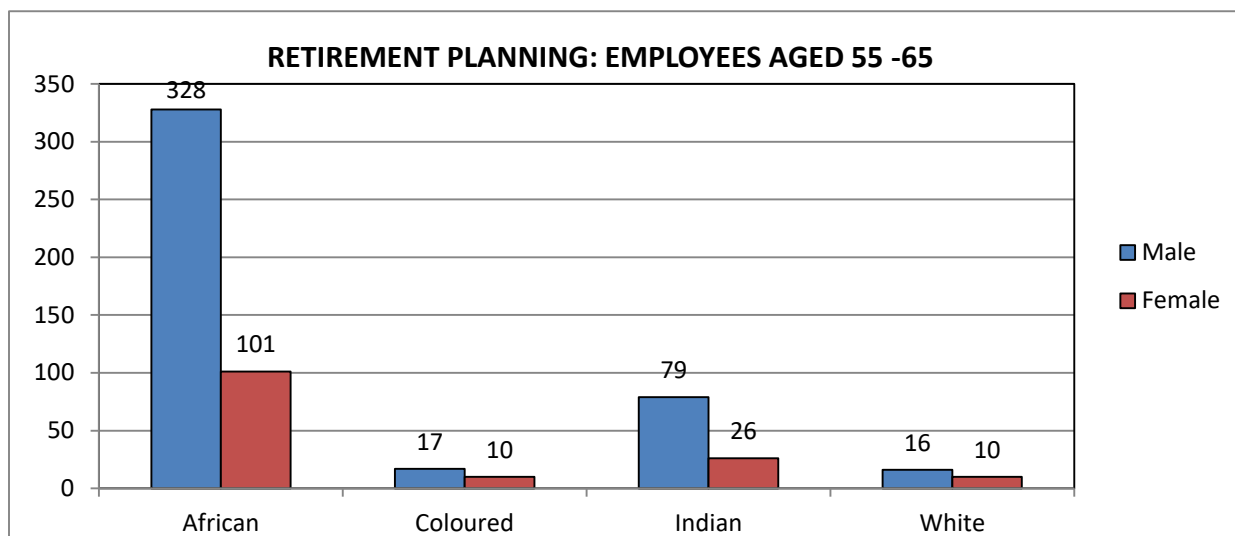
An assessment of workforce requirements for the current and future organization needs is to be periodically conducted, balancing stability of the approved organizational structure and changing demand and supply dynamics.

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	100%	Reviewed	LLF	
Smoking policy	16/01/06	100%	Reviewed	LLF	
Wellness Policy	28/8/13	100%	Reviewed	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

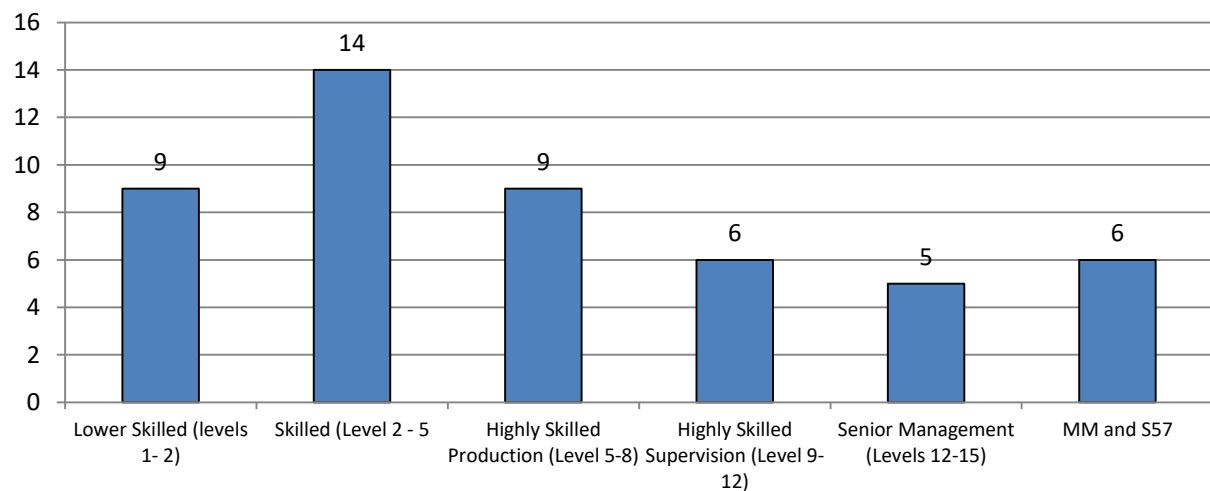
NUMBER AND COST OF INJURIES ON DUTY July 2017 – June 2018			
Type of Injury	Injuries	Days lost	Total Estimated Cost <i>R'000</i>
Required basic medical attention only	20	1.6	R2000
Temporary total disablement	79	6.5	R1 910 116
Permanent Disablement	140	0	R597 951
Fatal	0	0	0
TOTAL	239	8	R 2510.067

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
	Male		0	-	0
Skilled (Levels 3-5)	Female		0	-	0
	Male		0	-	0
Highly skilled production (Levels 6-8)	Female		0	-	0
	Male		0	-	0
Highly skilled supervision (Levels 9-12)	Female		0	-	0
	Male		0	-	0
Senior Management (Levels 13-15)	Female	5	0	-	0
	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

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											
Management Level	Gender	Employees in post as at 30 June 2017	Number of skilled employees required and actual as at 30 June 2015								
			Learnerships			Skills programmes and other short courses			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 & managers	Female		-	-	-	23	26	30	1		0
	Male		-	-	-	44	48	50	2	2	2
Technicians and associate profession	Female		-	-	-	11	23	25	8	4	4
	Male		-	-	-	34	38	40	11	1	1
	Female		-	-	-	14	2	5	5		0

SKILLS MATRIX											
Management Level	Gender	Employees in post as at 30 June 2017	Number of skilled employees required and actual as at 30 June 2015								
			Learnerships			Skills programmes and other short courses			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
Professionals	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*						
Description	A Total number of officials employed by municipalities	B Total number of officials employed by municipal entities	Consolidated: Total A and B	Consolidated; Competency assessments completed for A and B (Regulation 14(1)(b) and 14(1)(c))	Consolidated: total number of officials whose performance is satisfactory	Consolidated: Total Number of officials that meet the prescribed competency levels
Financial						
Accounting	1	0	1	1	1	1
Chief	1	0	1	1	1	1
Senior	4	0	4	4	4	4
Any other financial	440	0	440	42	11	42
Supply Chain						
Heads of supply	3	0	3	0	0	0
Supply chain management	1	0	1	1	1	1
TOTAL	450	0	450	49	18	49
This is a statutory report under the national treasury: LG MFMA Regulations						

SKILLS DEVELOPMENT EXPENDITURE										
										'000
Management Level	Gender	Employees as at the beginning of the year	Number of skilled employees required and actual as at 30 June 2018							
			Learnerships		Skills programmes and other short courses		Other forms of training		Total	
		No.	Original	Actual	Original	Actual	Original	Actual	Original	Actual
MM and S57	Femal		-	-	100	85	30 000	20		
	Male		-	-	100	85	50 000	40		
legislators, Senior Officials	Femal		-	-	200	200	50 000	30		
	Male		-	-	300	300	50 000	40		
Professionals	Femal		-	-	100	95	50 000	50		
	Male		-	-	150	145	50 000	30		
Technicians and associate	Femal		-	-	300	295	50 000	50		
	Male		-	-	400	400	50 000	50		
Clerks	Femal		-	-	150	150	50 000	50		
	Male		-	-	200	200	50 000	40		
Service and sales	Femal		-	-	200	200	30 000	30		
	Male		-	-	300	300	50 000	50		
Plant and machine operators &	Femal		-	-	200	200	50 000	30		
	Male		-	-	400	400	50 000	50		
Elementary occupation	Femal		-	-	250	250	40 000	50		
	Male		-	-	200	200	50 000	50		
Sub-totals	Femal		-	-	1 500	1 475	350	310		
	Male		-	-	2 050	2 030	400	350		
Totals			-	-	3 550	3 505	750	610		
*% AND *R VALUE OF MUNICIPAL SALARIES (ORIGINAL BUDGET) ALLOCATED FOR WORKPLACE SKILLS										

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

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	Occupation	Total
Skilled (Levels 3-5)	Call Centre Agent	5
	Clerk	4
	Handyman I	1
	Plant Operator	2
	Cleaning & Grounds Supervisor	1
	Driver	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
Highly 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

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	Occupation	Total
Highly skilled production (Levels 9-12)	Sub-Accountant	1
	Supervisor	6
	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
	Superintendent	2
	Electronic Engineer	1
	Security Superintendent	1
	Assistant Chief Fire Officer	3
	Chief Town Planner	1
	Manager	4
Senior management (Levels 13-16)	Chief Audit Executive	1
	Senior Manager	8
MM and S57		0
		118

EMPLOYEES WHOSE SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION

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	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Officer	8	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Arbourists	3	T5	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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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	T9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cable Layer	1	T5	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
CAD / GIS Operator		T9	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	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Caretaker	7	T6	B405	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cashier	26	T5	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	T6	B3/4	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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	T7	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Conservation Supervisor	1	T7	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	T6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Liason Officer	1	T6	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Service Officer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Data Capturer	2	T5	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Desktop Publisher	1	T9	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	T6	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	T7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
ECC Contoller	1	T9	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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Faultsman	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Field Hygiene Worker	7	T3	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	T9	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	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
GIS Technician	1	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Hall Assistants	8	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Handyman	16	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
High Speed Copier Op	1	T6	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	T9	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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
HR Officer	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Hydrant Maintenance Inspector	1	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
ICT Projects Administrator	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Information Officer	1	T6	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	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licencing Clerk	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licensing Inspector	6	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Loss Officers	1	T7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Maintenance Supervisor	1	T8	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	T9	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	T7	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	T7	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Petrol Attendant	3	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Plans Examiner	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Plant Operator	2	T6	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	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Pools Assistants	3	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Pools Supervisors	6	T9	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
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	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Records Controller	1	T7	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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	T3	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	T7	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Security Officers	102	T7	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Clerk (Benefits)	1	T9	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	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Senior Clerk	19	T6	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	T6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Senior Groundsman Central & Ashburton	3	T8	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	T7	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	T6	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	T7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Signs Inspector	2	T7	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
Storeman	2	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Stores Clerk	1	T6	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	T6	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	T9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Technical Clerk	1	T7	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	T5	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	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Traffic Officer	42	T9	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	T5	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	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Yard Supervisor	1	T6	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

EMPLOYEES NOT APPOINTED TO ESTABLISHED POSTS		
BUSINESS UNIT	POST TITLE	COMMENTS
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

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SD BI P / OP RE FE RE NC E	NATIONAL KEY PERFORM ANCE AREA	PROG RAM ME	PROJ ECT	W AR D	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACT UAL (1,2, 3,4,5 , Not Appl icabl e)
OT S 04	NKPA 5 - GOOD GOVERNA NCE & PUBLIC PARTICIPA TION	Trans missio n (forwa rding) of serv ice del ivery reque sts to custo mer care	Rep orts	All	All service delivery requests reported per ward directly to the Office of the Speaker to be for warded to custo mer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	All service delivery requests reported per ward received via ward committees to be forward ed to custome r care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	3 (100% - 129%)	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to custo mer care / relevant business units within 8 hours from the time it is reported 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 it is reported by the 30th of June 2018	3 (10 0% - 12 9%)
OT S 08	NKPA 5 - GOOD GOVERNA NCE & PUBLIC PARTICIPA TION	Trans missio n (forwa rding) of serv ice del ivery reque sts to custo mer care	Rep orts	All	All service delivery requests reported per ward received via ward committees to be forward ed to custo mer care / relevant business units within 8 hours from the time it is reported	All service delivery requests reported per ward received via ward committees to be forward ed to custome r care / relevant business units within 8 hours from the time it is	3 (100% - 129%)	All service delivery requests reported per ward received via ward committees to be forwarded to custo mer care / relevant business units within 8 hours from the time it is reported by the 30th	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	3 (100 % - 129 %)

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SD BI P / OP RE FE RE NC E	NATIONAL KEY PERFORM ANCE AREA	PROG RAM ME	PROJ ECT	W AR D	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACT UAL (1,2, 3,4,5 , Not Appl icabl e)
					by the 30th of June 2017	reported by the 30th of June 2017		of June 2018		
M SP 01	NKPA 5 - GOOD GOVERNA NCE & PUBLIC PARTICIPA TION	Mayoral Special Programmes	Annual Calendar of Events	All	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	3 (100% - 129%)
M SP 03	NKPA 5 - GOOD GOVERNA NCE & PUBLIC PARTICIPA TION	Mayoral Special Programmes	Reports	All	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 Management 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 Management Committee by the 30th of June 2018	3 (100% - 129%)

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SD BI P / OP RE FE RE NC E	NATIONAL KEY PERFORM ANCE AREA	PROG RAM ME	PROJ ECT	W AR D	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACT UAL (1,2, 3,4,5 , Not Appl icabl e)
M SP 04	NKPA 5 - GOOD GOVERNA NCE & PUBLIC PARTICIPA TION	Back to Basics	Rep ortin g	All	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	12x Monthly Reports on the Back to Basics National Templat e prepare d and submitt ed 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 Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	3 (100% - 129%)
ID PO 1	CROSS CUTTING ISSUES	Integr ated Devel opme nt Planni ng	Deve lop and revie w the IDP.	N/ A	1 x IDP Review 2017/201 8 FY complete d by the 31st of May 2017	1 x IDP Review 2017/20 18 FY complet ed by the 30th of June 2017	3 (100% - 129%)	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	3 (100% - 129%)
ID PO 2	CROSS CUTTING ISSUES	Integr ated Devel opme nt Planni ng	Deve lop and revie w the IDP.	N/ A	Draft IDP/Budg et/PMS Process plan 2017/201 8 FY develop ed and submitted to SMC by the 31st of August 2016 for approval and onwards submissio	Draft IDP/Budg et/PMS Process plan 2017/20 18 FY develop ed and submitt ed to SMC by the 31st of August 2016 for approval and onwards submissi	3 (100% - 129%)	Draft IDP/Budge t/PMS Process plan 2018/2019 FY develop ed and submitted to SMC by the 31st of August 2017 for approval and onwards submission to CoGTA	Draft 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	3 (100% - 129%)

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SD BI P / OP RE FE RE NC E	NATIONAL KEY PERFORM ANCE AREA	PROG RAM ME	PROJ ECT	W AR D	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACT UAL (1,2, 3,4,5 , Not Appl icabl e)
					n to CoGTA	on to CoGTA				
ID PO 3	CROSS CUTTING ISSUES	Integr ated Devel opme nt Planni ng	Inter nal align men t sessi on	N/ A	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	4 x Internal Alignme nt working group sessions facilitate d by the 31st of May 2017	3 (100% - 129%)	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	3 (100 % - 129 %)
M KT 01	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZA TIONAL DEVELOP MENT	Events Mana geme nt	Even ts Coor dina tion	N/ A	A Municipal Events Calendar 2017/201 8 FY develope d and submitted to SMC by the 30th of June 2017 for approval by Council	A Municipal Events Calendar 2017/20 18 FY develop ed and submitte d to SMC by the 30th of June 2017 for approval by Council	3 (100% - 129%)	A Municipal Events Calendar 2018/2019 FY develop ed and submitted to SMC by the 30th of June 2018 for approval by Council	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	3 (100 % - 129 %)
M KT 02	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZA TIONAL DEVELOP MENT	Munic ipal Public ations	Inter nal New slett er	N/ A	10 X Internal Newslette rs published on Corporate Communi cations and Municipal Website by the 30th of June 2017	11X Internal Newslett ers publishe d on Corporat e Commun ications and Municip al Website by the	3 (100% - 129%)	12 X Internal Newslette rs develop ed & published on Corporate Communi cations and the Municipal Website by	11X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	2 (70% - 99%)

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SD BI P / OP RE FE RE NC E	NATIONAL KEY PERFORM ANCE AREA	PROG RAM ME	PROJ ECT	W AR D	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACT UAL (1,2, 3,4,5 , Not Appl icabl e)
						30th of June 2017		the 30th of June 2018		
M KT 03	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZA TIONAL DEVELOP MENT	Munic ipal Public ations	Exte rnal new slett er	N/ A	12 x Monthly Msunduzi Newspap ers have been develope d and published by the 30th of June 2017	12 x Monthly Msundu zi Newspa pers have been develop ed and publishe d by the 30th of June 2017	3 (100% - 129%)	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2018	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2018	3 (100 % - 129 %)
P M S 01	NKPA 5 - GOOD GOVERNA NCE & PUBLIC PARTICIPA TION	Organ izatio nal Perfor manc e Mana geme nt	SDBI P	N/ A	Draft SDBIP 2017/201 8 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2017/20 18 submitte d to the Mayor for approval within 28 days after the approval of the budget (28 June 2017)	3 (100% - 129%)	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	3 (100 % - 129 %)

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SD BI P / OP RE FE RE NC E	NATIONAL KEY PERFORM ANCE AREA	PROG RAM ME	PROJ ECT	W AR D	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACT UAL (1,2, 3,4,5 , Not Appl icabl e)
P M S 03	NKPA 5 - GOOD GOVERNA NCE & PUBLIC PARTICIPA TION	Organ izatio nal Perfor manc e Mana geme nt	Orga nizat ional perf orm ance man age men t fram ewo rk revie w	N/ A	Annual organizati onal performa nce managem ent framework 2017/201 8 reviewed and submitted to SMC by the 31st of May 2017	Annual organiza tional performa nce managem ent framework 2017/20 18 reviewed and submitted to SMC by the 31st of May 2017	3 (100% - 129%)	Annual organiza tional performa nce managem ent framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	Annual organizational performance management framework 2018/2019 reviewed and submitted to SMC	3 (100 % - 129 %)
P M S 05	NKPA 5 - GOOD GOVERNA NCE & PUBLIC PARTICIPA TION	Indivi dual Perfor manc e Mana geme nt	Indiv idual perf orm ance man age men t fram ewo rk revie w	N/ A	Annual individual performa nce managem ent framework 2017/201 8 reviewed and submitted to SMC by the by the 31st of May 2016	Annual individu al perform ance managem ent framework 2017/20 18 reviewed and submitted to SMC by the by the 31st of May 2016	3 (100% - 129%)	Annual individual performan ce managem ent framework 2018/2019 reviewed and submitted to SMC by the by the 31st of May 2018	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the by the 31st of May	3 (100 % - 129 %)

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SD BI P / OP RE FE RE NC E	NATIONAL KEY PERFORM ANCE AREA	PROG RAM ME	PROJ ECT	W AR D	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACT UAL (1,2, 3,4,5 , Not Appl icabl e)
P M S 06	NKPA 5 - GOOD GOVERNA NCE & PUBLIC PARTICIPA TION	Organ izatio nal Perfor manc e Mana geme nt	SDBI P	N/ A	Approved SDBIP 2016/201 7 made public on municipal website within 14 days after the approval by the mayor	Approve d SDBIP 2016/20 17 made public on municip al website within 14 days after the approval by the mayor (publish ed on the 22nd of June 2016)	3 (100% - 129%)	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	3 (100 % - 129 %)
SG 01	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZA TIONAL DEVELOP MENT	Impro ving Corpo rate Servic es Compl iance and Risk Reduc tion	Min ute Taki ng in Mee tings	AL L	All minutes of Council and Council committe e meetings compiled within seven (7) working days after the meetings by the 30th of June 2017	All minutes of Council and Council committ ee meeting s compile d within seven (7) working days after the meeting s by the 30th of June 2017	3 (100% - 129%)	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	2 (70% - 99%)

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SD BI P / OP RE FE RE NC E	NATIONAL KEY PERFORM ANCE AREA	PROG RAM ME	PROJ ECT	W AR D	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACT UAL (1,2, 3,4,5 , Not Appl icabl e)
SG 02	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZA TIONAL DEVELOP MENT	Impro ving Corpo rate Servic es Compl iance and Risk Reduc tion	Maki ng publi c Cou ncil and Cou ncil Com mitt ee	AL L	44 x weekly schedules of Portfolio Committe e meetings prepared and published on Corporate Communi cation every Friday by the 30th of June 2017	44 x weekly schedule s of Portfolio Committ ee meeting s prepare d and publishe d on Corporat e Commun ication every Friday by the 30th of June 2017	3 (100% - 129%)	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communica tion every Friday by the 30th of June 2018	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2018	3 (100 % - 129 %)
SG 03	NKPA 1 - MUNICIPAL TRANSFOR MATION & ORGANIZA TIONAL DEVELOP MENT	Impro ving Corpo rate Servic es Compl iance and Risk Reduc tion	Maki ng publi c Cou ncil and Cou ncil Com mitt ee	AL L	12 x monthly schedules of Portfolio Committe e meetings prepared and published on Corporate Communi cation every last week of the month by the 30th of June 2017	12 x monthly schedule s of Portfolio Committ ee meeting s prepare d and publishe d on Corporat e Commun ication every last week of the month by the 30th of	3 (100% - 129%)	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communica tion every last week of the month by the 30th of June 2018	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2018	3 (100 % - 129 %)

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SD BI P / OP RE FE RE NC E	NATIONAL KEY PERFORM ANCE AREA	PROG RAM ME	PROJ ECT	W AR D	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACT UAL (1,2, 3,4,5 , Not Appl icabl e)
						June 2017				

EMPLOYEES: COUNCIL AND EXECUTIVE					
Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of 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					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)					
Expenditure:					
Employees	80 725	87 284	92 465	87 854	-4
Repairs and Maintenance	1 437	3 788	2 704	2 104	-22
Other	68 357	50 058	88 871	70 012	-21
Total Operational Expenditure	150 519	141 130	184 040	159 970	-13
Net operational (Service) Expenditure					
Variances are calculated as follows: Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.					

CAPITAL EXPENDITURE 2017/2018: COUNCIL & EXECUTIVE					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project Value
Total All					
Project A	6 400	2 744	871	-68	
Project B					
Project C					
Project D					

FINANCIAL PERFORMANCE 2017/2018: SECRETARIAT AND AXILLIARY SERVICES (505/506/507)					
R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted
Total Operational Revenue (excl. Expenditure:	0	-1	-1	0	-100%
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)	18 717	32 335	26 854	18 756	-30%

CAPITAL EXPENDITURE: SECRETARAIT AND AXILLIARY SERVICES					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	Total Project Value
Total All	2 880	2 524	2 171	-13%	
Project A : ARCHIEVES -	600	300	0	-100%	
Project B : ARHIEVES - FIRNITURE	30	18	18	0%	
Project C : PRINTING - VEHICLES	200	146	146	0%	
Project D : SECRETARIAT -	0	50	0	100%	
Project E : SECRETARIAT -	50	0	0	0	
Project F : SECRETARIAT –	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 than 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.

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
IA01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Development of an Annual Audit Plan	N/A	Development & submission of an Annual Audit plan for 2017/18 FY to the Audit Committee for approval by the 30th of June 2017	Internal Audit Plan for the 17/18 financial year was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2018	Audit plan has been developed and approved by the Audit Committee on 23 June 2018.	3 (100% - 129%)
IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Internal Audit charter	N/A	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Internal Audit Charter was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2018	Of the 40 planned audit assignments (per the revised approved plan), 39 have been completed and 1 currently under quality control review to ensure that audit objectives were adequately covered. Phase 1 and Phase 2 of the ICT post implementation	4 (130% -149%)

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
									<p>tation review has been completed, although it was initially underscoped and budgeted for per the initial audit plan.</p> <p>6 ad hoc audit assignments have been completed and one currently in progress and due for finalisation on 31 July 2018.</p>	
IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Audit Committee charter	N/A	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Audit Committee Charter was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	<p>The reviewed Internal Audit Charter was approved by the Audit Committee on 23 June 2018</p> <p>Developed the Quality Assurance &</p>	4 (130% - 149%)

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
									Improvement Program to be adopted by Council, and it was approved by the Audit Committee on 23 June 2018.	
IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Effective Independent Oversight by the Audit Committee	N/A	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2017	7 Audit Committee meetings have been held during the 2016/17 financial year.	4 (130% -149%)	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2018	7 Audit Committee meetings were held for the 2017/2018 FY. The audit Committee Charter requires that at least 1 audit Committee meeting must be held per quarter. The meetings held for the 2017/2018 FY are as follows: <u>Quarter 1</u> 1. 7 July 2017 2. 29	3 (100% - 129%)

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
									August 2017 <u>Quarter 2</u> 3. 3 November 2017 4. 8 December 2018 <u>Quarter 3</u> 5. 22 & 23 February 2018 <u>Quarter 4</u> 6. 6 April 2018 7. 8 June 2018	

EMPLOYEES: INTERNAL AUDIT					
Job level	2016/ 2017	2017/ 2018			
	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	1	1	50
T09- T13	16	16	3*	13	81.25
T14- T18	3	3	2	1	33
T19- T22	1	1	1	0	0
Total	22	22	7	15	68

FINANCIAL PERFORMANCE FOR 2017/ 2018: INTERNAL AUDIT					
R'000					
	2016/ 2017	2017/ 2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Adjusted Budget %
Total Operational Revenue (excl. tariffs)					
Expenditure:					
Employees	7 086				
Repairs & Maintenance	0				
Other	21 198				
Total Operating Expenditure	28 284				
Net Operational (Service) Expenditure	-	-	-	-	-

CAPITAL EXPENDITURE: INTERNAL AUDIT					
R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted	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 of 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

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 has passed away during 2017/18

Name of Director	Number of Board Meetings Attended
Ass Comm. T Davis (ret)	1

2. PARTNERS

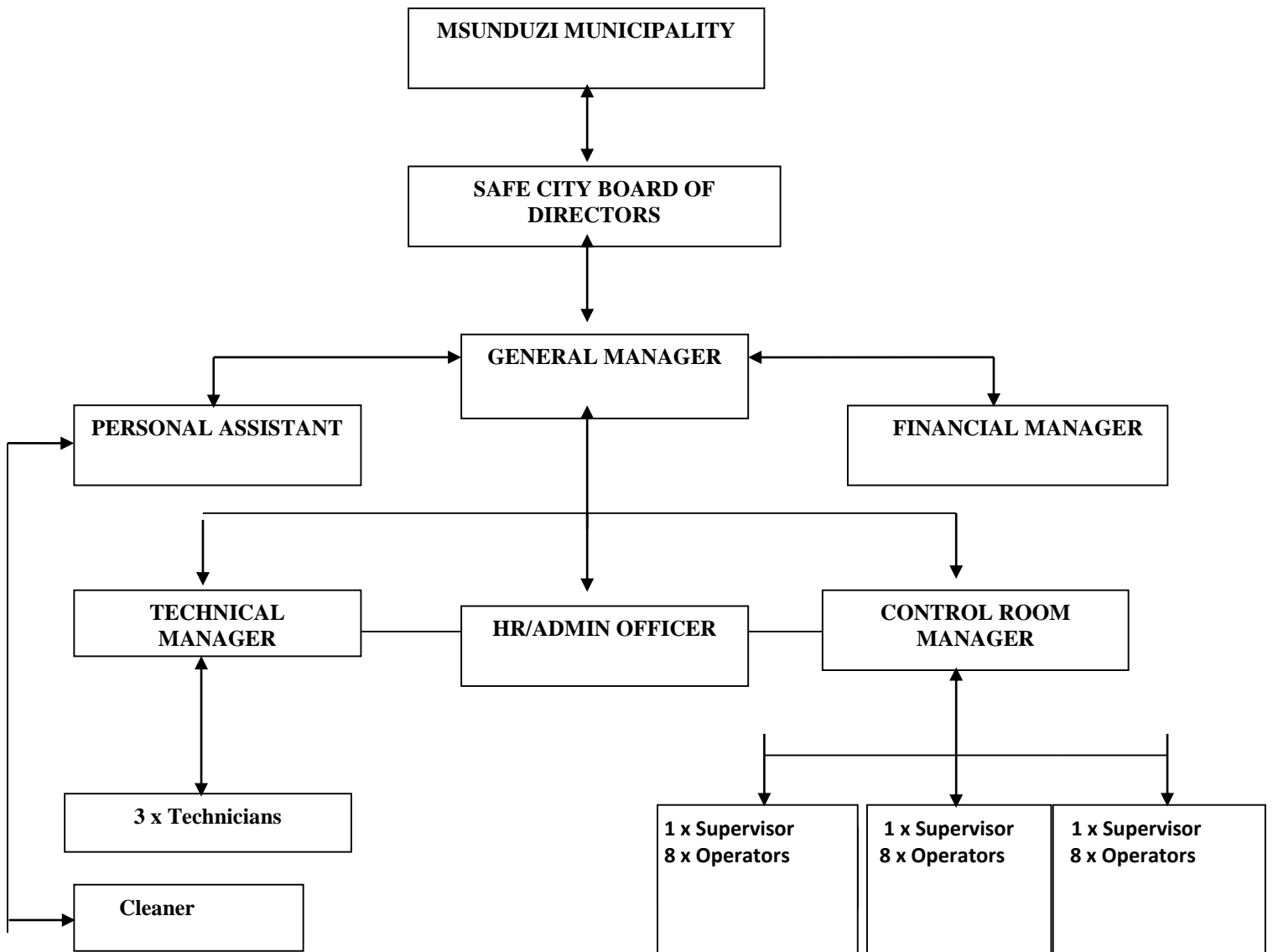
Safe City considers its partnership with the Msunduzi Municipality and the SAPS to be one of its notable strengths, while it also enjoys constructive relationships with the National Prosecuting Authority, BFC and various Community Police Forums. Operational meetings are being held on a daily, weekly 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

5.1 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.

5.2 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.

4.3 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-pockets. 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/drunken 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

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 dispatches 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	Ave 13.3 min	Ave 20.7 min	+55%
Arrests Effectuated	242	282	+17%
% Camera down time	1.12%	1.97%?????	

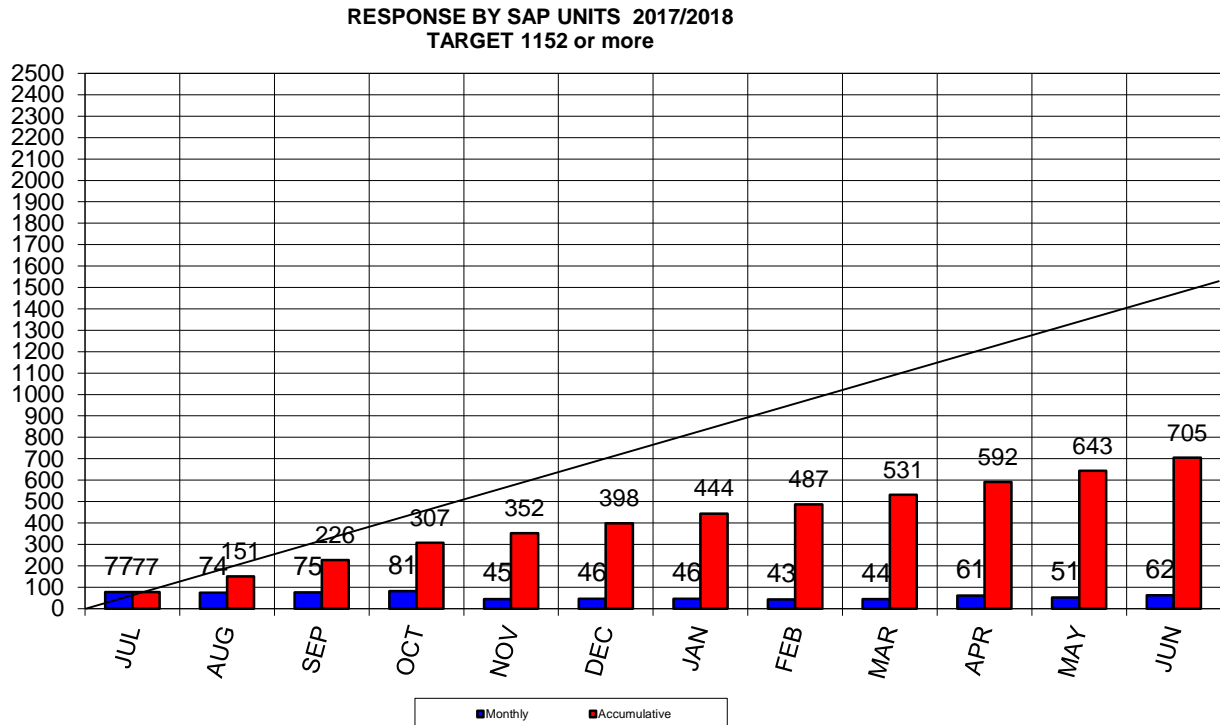
6.3.1 Incidents Detected

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:

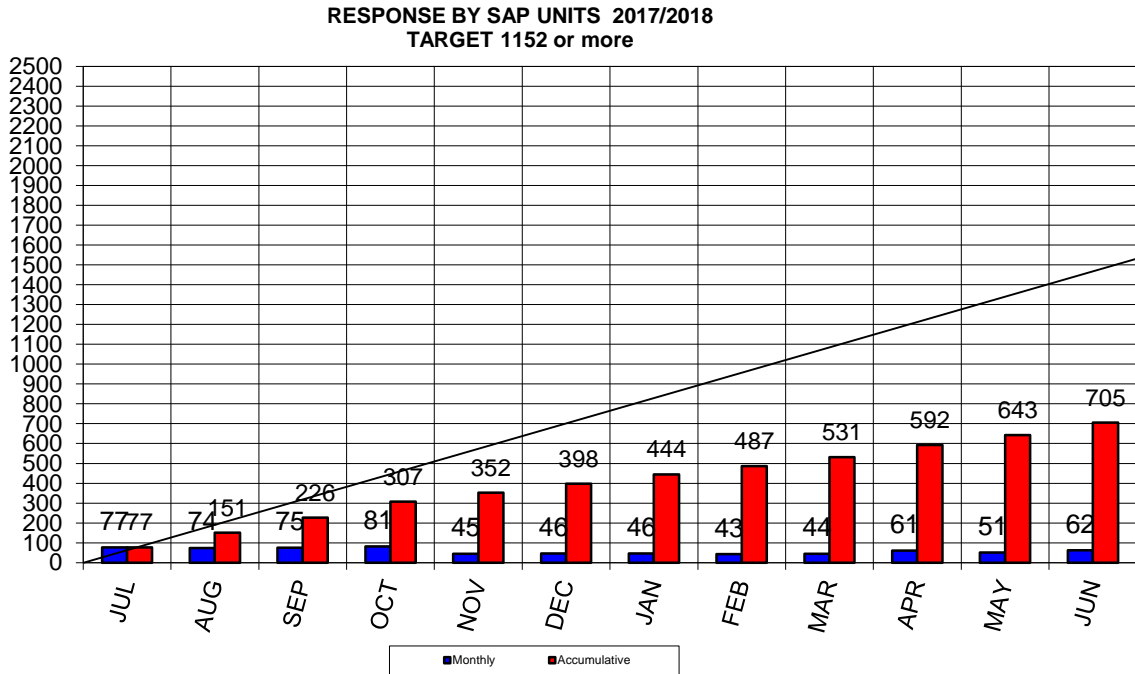
Type	Number
Fighting	936
Bylaw Infringements	1277
Suspicious behaviour	863
Motor vehicle Accidents	420
Marches and Gatherings	70
Medical Conditions	63
Robbery Related	56
Possible Poss. of Stolen Prop	41

6.3.2 Responses by the SAPS

The total number of responses of the SAPS was 705 compared to the target of 1152. No Responses by SAPS units was reported in writing to the Station Commander of Pietermaritzburg Central.

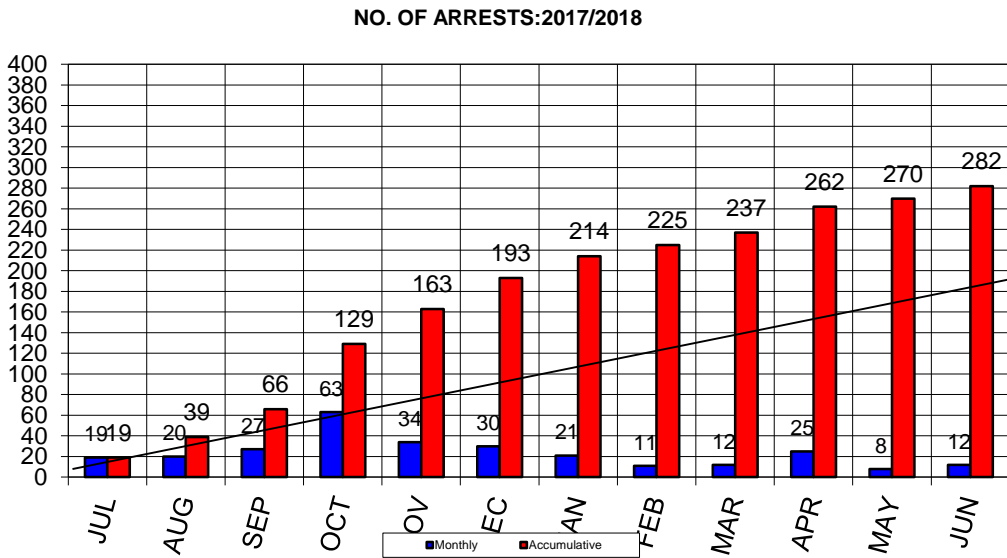


The slight decrease in the number of SAPS responses was a result of the focused approach by the SAPS Project Team on street crimes such as robbery and theft out of motor vehicle which lead to an increase in the number of arrests made.



1.3.3 Arrests Made:

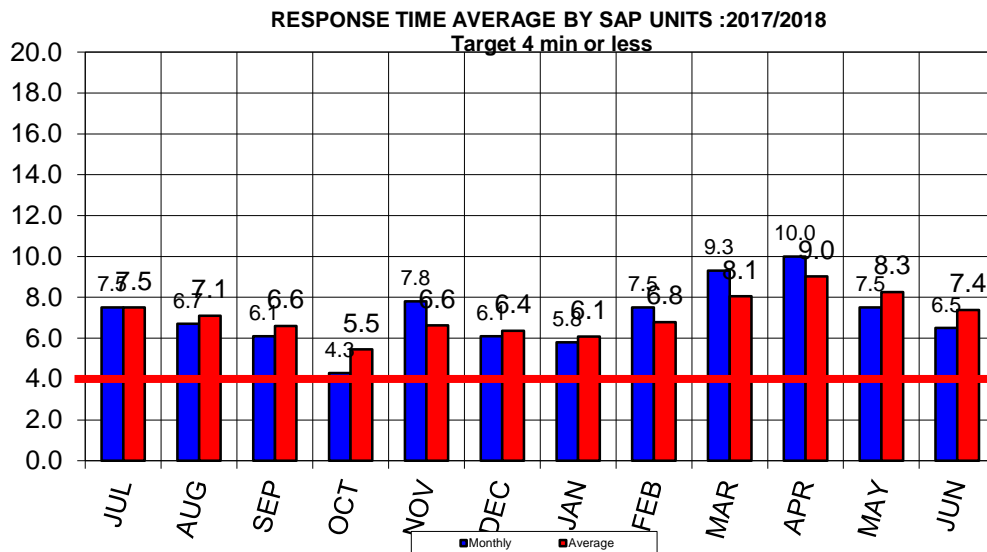
The number of arrest made was **282** compared to **242** of the previous year.



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.

1.3.4 SAPS Response Time

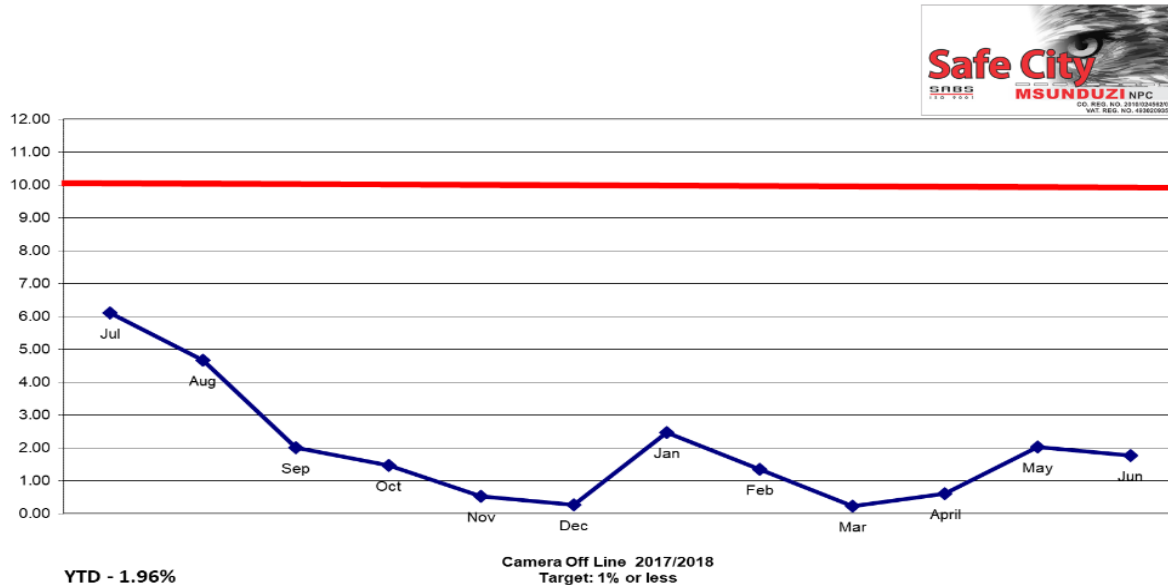
The average response time for SAPS vehicles to respond is calculated from the time of notifying the SAPS Emergency Control Room until a vehicle arrives on the scene was ave. 7.1 min compared to the ave. 4-min target.



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%.



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 2017/2018 is aligned with the SDBIP & OP 2017/2018.

SAFE CITY POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
SC 01	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	27,30,32,33, 35,36,37	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017	3 (100% - 129%)	196 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	3 (100% - 129%)
SC 02	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting of detected criminal incidents	27, 30,32,33,35, 36,37	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of June 2017	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES within 7 days after month end by the 30th of June 2017	3 (100% - 129%)	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th	3 (100% - 129%)

SAFE CITY POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
								of June 2018	June 2018	
SC 03	NKPA 6 - CROSS CUTTING	Crime & Bylaws Monitoring through CCTV Camera	Reporting to SAPS or Municipal Traffic Dept. Or Security of every detected criminal or suspicious incidents or bylaws violation	27, 30,32,33,35, 36,37	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2017	Ave 1.7 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2017	3 (100% - 129%)	2 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2018	1.5 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2018	3 (100% - 129%)

SAFE CITY POLICY OBJECTIVES TAKEN FROM IDP										
2016/2017								2017/2018		
SDBIP / OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)
SC 04	NKPA 6 - CROSS CUTTING	Maintenance of CCTV Equipment's	Inspection of CCTV equipment's	27, 30,32,33,35, 36,37	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	243 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	3 (100% - 129%)	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	242 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2018	3 (100% - 129%)
SC 05	NKPA 6 - CROSS CUTTING	Maintenance of CCTV Equipment's	Turn-around to repair of faulty CCTV equipment's as per the Faults Register /Book	27, 30,32,33,35, 36,37	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register /Book by the 30th June 2017	Average 38.7 min. turn-around time to repair faulty CCTV equipment as per the Faults Register /Book by the 30th June 2017	5 (150% - 167%)	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register /Book by the 30th June 2018	Average 44.8 minute turn-around time to repair faulty CCTV equipment as per the Faults Register /Book by the 30th June 2018	5 (150% - 167%)

8. SUSTAINABILITY 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 being 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”.*

The SDBIP will be attached with the Annual Performance Report as an annexure.