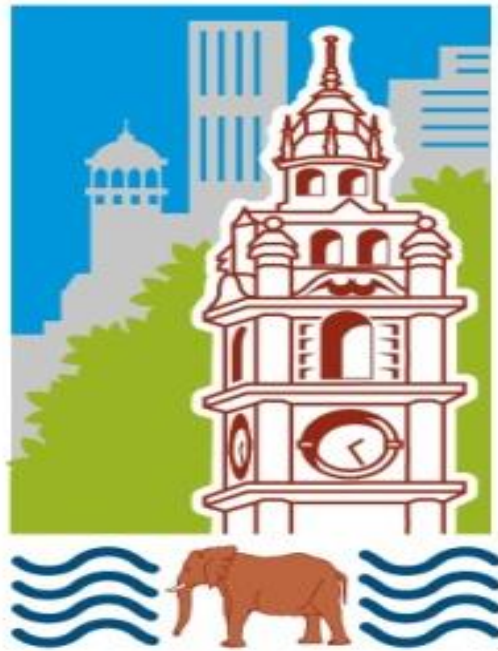


CITY OF CHOICE



**PIETERMARITZBURG
M S U N D U Z I**

**ANNUAL PERFORMANCE REPORT
2019/2020 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
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
MPAC	Municipal Public Accounts Committee
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
DMM	Deputy Municipal Manager
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 2019 / 2020 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 2019/2020 & ANNUAL REPORT OF THE OPERATIONAL PLAN 2019/2020**

During the 2019 / 2020 financial year, Msunduzi Municipality continued to implement a process for reporting on the SDBIP & OP; 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 2019 / 2020 financial year Msunduzi Municipality had 3 vacant posts, that being the City Manager, General Manager: Community Services and General Manager: Infrastructure Services. The post of the City Manager was filled and the incumbent commenced duties on the 1st of April 2020. The posts of General Manager: Community Services and General Manager: Infrastructure Services were re-advertised, as per the directive of the Executive Committee, and interviews were conducted as the appointments are imminent.

All S57 managers signed performance agreements for the financial year. The Individual Performance Management System (IPMS) was cascaded to Level 3 employees (S58 – Senior Managers as well as Managers in Strategic Positions reporting directly to the City Manager i.e. Chief Audit Executive, Senior Manager: Office of the City Manager, Senior Manager: Political Support, Senior Manager: Strategic Planning and the Head: Integrated Rapid Public Transport Network. All Senior Managers and Managers in Strategic Positions reporting directly to the City Manager signed performance agreements as well.

In the 2019 / 2020 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.

As per the previous financial year, a management decision was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2019/2020 financial year the Service Delivery & Budget Implementation Plan (SDBIP) has been developed to focus on the service delivery indicators and the Operational Plan (OP) 2019/2020 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2019/2020 contains Public Participation Units (Political Support & IRPTN), Community Services Units (Area Based Management, Waste Management, Recreation & Facilities as well as Public Safety, Enforcement and Emergency Services), Infrastructure Units (Water and Sanitation, Roads and Transportation, Electricity, Project Management Office & Mechanical Workshops) and Sustainable Development & City Enterprises Units (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 2019/2020.

All other units provide operational, support and auxiliary services to the Municipality and have been placed on the Operational Plan 2019/2020. The Operational Plan 2019/2020 contains the Corporate Business Units (Internal Audit, Strategic Planning and Office of the City Manager), Budget & Treasury Units (Budget Planning, Implementation & Monitoring, Revenue Management, Expenditure Management, Supply Chain Management, Financial Governance & Performance Management & Assets & Liabilities), Infrastructure Units (Project Management Office), Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources) and Sustainable Development & City Enterprises (Development Services, Town Planning and Environmental Management & Human Settlements).

HIGH LEVEL SUMMARY OF PERFORMANCE COMPARISON FOR THE 2019/2020 & 2018/2019 FINANCIAL YEARS (SDBIP & OP)

The graphical representations below illustrate the summary of high level performance of the municipality for the 2019/2020 and the 2018/2019 financial years, as per the colour-coded dashboard.

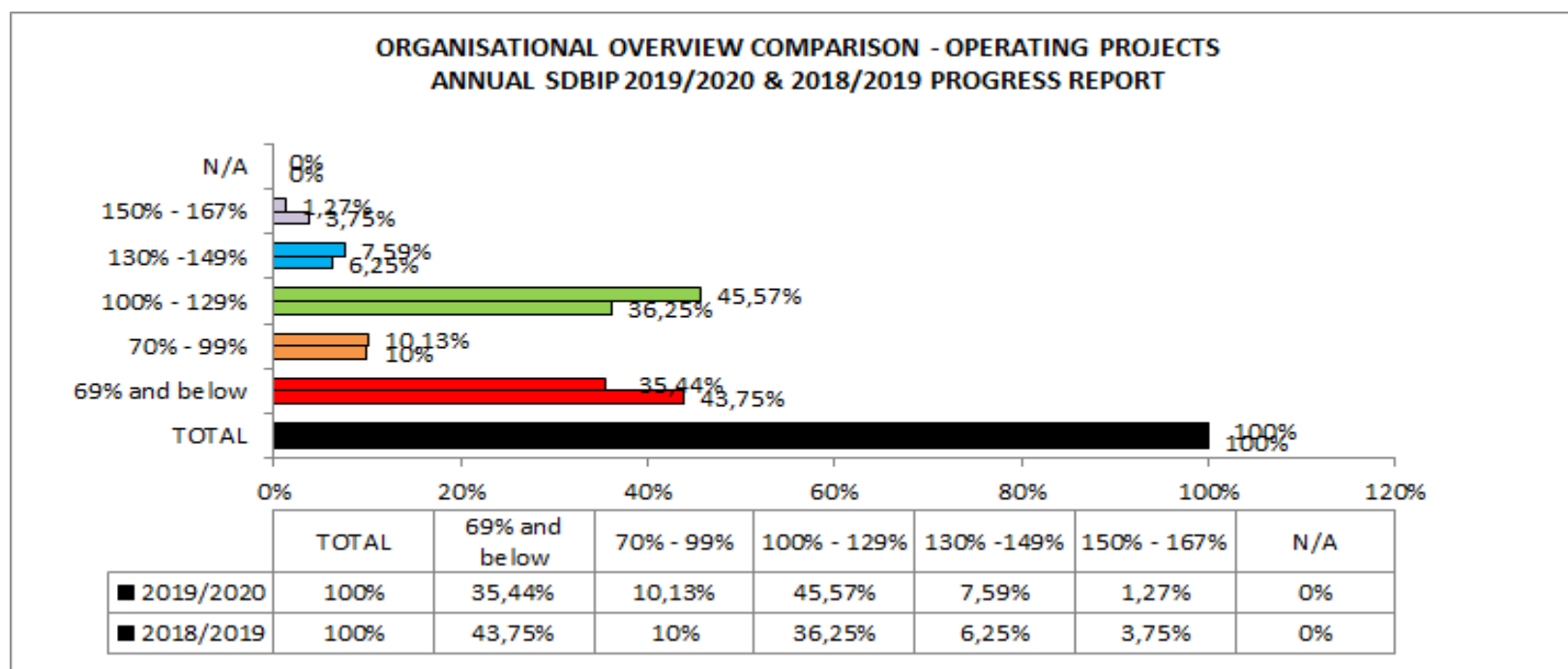
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

There were a total of 148 Key performance indicators on the SDBIP 2019/2020, 79 being operating projects and 69 being capital projects. There were a total of 198 Key performance indicators on the OP 2019/2020, 193 being operating projects and 5 being capital projects.

HIGH LEVEL SUMMARY OF PERFORMANCE COMPARISON FOR THE 2019/2020 & 2018/2019 FINANCIAL YEARS (SDBIP & OP)

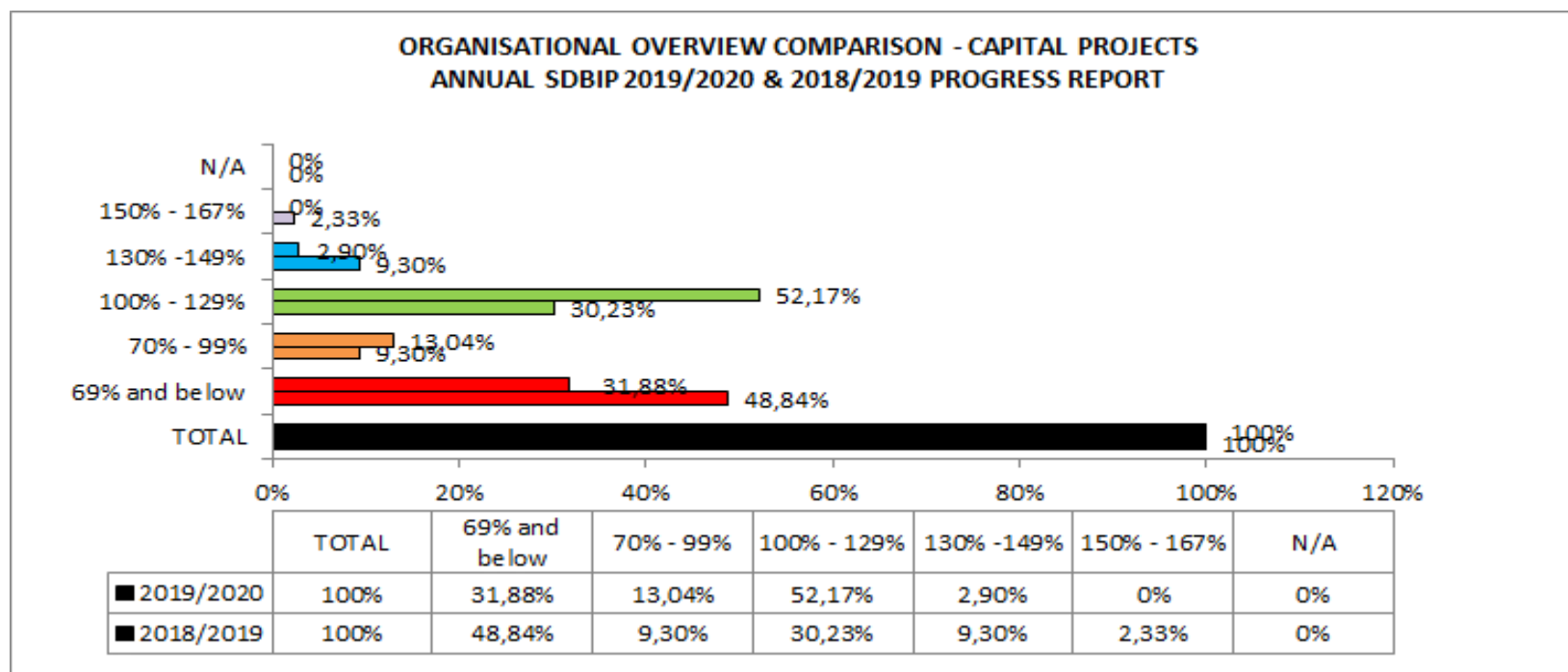
SDBIP COMPARISON BETWEEN OPERATING AND CAPITAL PROJECTS FOR THE 2019/2020 AND 2018/2019 FINANCIAL YEARS

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



1. A total of 79 Operating Projects were reported on the SDBIP for the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 80 in 2018/2019 FY
2. 35.44% of the projects were reported as having achieved a 1 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 43.75% in 2018/2019 FY
3. 10.13% of the projects were reported as having achieved a 2 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 10% in 2018/2019 FY
4. 45.57% of the projects were reported as having achieved a 3 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 36.25% in 2018/2019 FY
5. 7.59% of the projects were reported as having achieved a 4 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 6.25% in 2018/2019 FY
6. 1.27% of the projects were reported as having achieved a 5 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 3.75% in 2018/2019 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 0% in 2018/2019 FY

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



1. A total of 69 Capital Projects were reported on the SDBIP for the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 43 in 2018/2019 FY
2. 31.88% of the projects were reported as having achieved a 1 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 48.84% in 2018/2019 FY
3. 13.04% of the projects were reported as having achieved a 2 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 9.30% in 2018/2019 FY
4. 52.17% of the projects were reported as having achieved a 3 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 30.23% in 2018/2019 FY
5. 2.90% of the projects were reported as having achieved a 4 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 9.30% in 2018/2019 FY
6. 0% of the projects were reported as having achieved a 5 on the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 2.33% in 2018/2019 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2019/2020 FY ANNUAL PROGRESS REPORT whereas 0% in 2018/2019 FY

SERVICE DELIVERY & BUDGET IMPLMENTATION PLAN FOR THE 2019/2020 FINANCIAL YEAR - ORGANISATIONAL OVERVIEW NARRATIVE

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	POLITIC AL SUPPOR T (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKE R & MPAC)	15	0	15	4	PS 06	Reports	468 x Monthly Reports on the functioning/sta tus of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	150 x Monthly Reports on the functioning/sta tus of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	1 (69% & below)	Reports not being submitted timeously	Meeting with ward assistanes facilitated to outline procedures. Monitoring template developed
							PS 07	Reports	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of community meetings from 15 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	1 (69% & below)	Meeting are not being facilitated timeously	Meeting to address challenges to be facilitated by the Speakers office

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							PS 08	Reports	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	Minutes of ward committee meetings from the 15 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020	1 (69% & below)	Meeting are not being facilitated timeously	Meeting to address challenges to be facilitated by the Speakers office
							PS 14	Oversight Report	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	7 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020	1 (69% & below)	Report where not prepared on time to form part of the actual agenda to avoid tabling it at Full Council	Reports to be prepared on time so as to allow for inclusion on the Agenda for Full Council meetings
		IRPTN	0	3	3	0	N/A	N/A	N/A	N/A	NOT APPLI CABLE	N/A	N/A
		TOTAL	15	3	18	4							

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	COMMUNIT Y SERVICES	PUBLIC SAFETY, EMERGE NCY SERVICE S & ENFORC EMENT (TRAFFI C, SECURIT Y, FIRE & DISASTE R)	12	1	13	5	PSDM 02	Fire arm audit	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2020	0 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	1 (69% & below)	No Fire arm audits were conducted in Compliance with Fire Arms Controls Act by the 30 June 2020 due to the firearm take by the National Task Team	N/A
							PSDM 03	Physical Fire arm verificatio n	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 31st of March 2020	0 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30 June 2020	1 (69% & below)	No Physical Fire arm verifications were conducted on all arms and ammunition issued to Msunduzi Municipality staff by the 30 June 2020 due to the firearm take by the National Task Team	N/A

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							PSDM 04	Fire Arm Training for all municipal fire arm holders	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	0 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020	1 (69% & below)	No Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30 June 2020 due to the firearm take by the National Task Team	N/A
							PSDM 08	Disaster managem ent Review of Disaster Managem ent Plan as per the national disaster managem ent centre	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020	Reviewed Disaster Management Plan not prepared and submitted to SMC for approval by Council by the 31st of March 2020	1 (69% & below)	LOCK DOWN FOR COVID 19 DELAYED THE PRINTING OF THE PLAN. COUNCILS PRINTING DEPARTMENT CLOSED	ORDER GIVEN TO PRINTING. REPORT DONE FOR S.M.C. GENERAL MANGER TO APPROVE AND FORWARD TO S.M.C.

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							PSDM 10	Major Hazards Premises Visitation s by PSDM	46 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	32 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020	1 (69% & below)	The Covid-19 Pandemic prevented the unit from completing their outstanding site visits	The Municipality will undertake the outstanding site visits as part of the plan for the 20/21 FY
		AREA BASED MANAG EMENT (ABM, HIV/AID S & HALLS)	8	0	8	4	ABM 03	Strengthe ning formal linkage with LAC (Local Aids Council)	4 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	0 x OSS functionality reports for the 19/20 FY produced and submitted to The Office of the Mayor and District Council by the 30th of June 2020	1 (69% & below)	The LAC committee functionality collapsed due to non- attendance by councilors. Therefore no meetings were scheduled by the Office of the Mayor for the LAC.	ABM in conjunction with the Office of the Mayor have prepared a plan to resuscitate the LAC committee. All political parties have been requested to submit the names of

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
													councilors for membership to the LAC committee. The LAC meetings to resume by approximat ely the second quarter of the 20/21 FY
							ABM 05	Ward Audits	4 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	0 x quarterly ward audit reports for the 19/20 FY prepared and submitted to OMC on Audits conducted in each of the 39 wards on Service Delivery Challenges by the 30th of June 2020	1 (69% & below)	ABM respected the National lockdown Level 5 & 4 that had high restrictions hence had to change the pattern of acquiring information to adhere to COVID19 & OMC is not sitting	Awaiting sitting of the OMC to submit

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							ABM 06	Support Establishe d war rooms	4 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	0 x quarterly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2020	1 (69% & below)	ABM respected the National Lockdown Level 5 & 4 that had high restrictions hence had to change the pattern of acquiring information to adhere to COVID19 & OMC is not sitting	Awaiting sitting of the OMC to submit
							ABM 07	Ward visits to be conducted to support HIV/AIDS groups	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	172 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	2 (70% - 99%)	Group meetings minimised due level 3 to National Lockdown	More Groups meetings will be conducted when National Lockdown is uplifted

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		RECREA TION & FACILITI ES (SPORTS , PARKS, SERVITU DES, RECREA TION, CEMETR IES, LIBRARI ES, BUILDIN GS & FACILITI ES)	4	3	7	7	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Grass not cut once per month in 29 wards	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutter s from insurance
							R & F 02	Grass cutting and landscapi ng of islands, municipal gardens and main entrances	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	5 islands 5 main entrances into CBD maintained	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutters from insurance

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R & F 03	Grass cutting at municipal libraries	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2020	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brushcutter tender closes it needs to adjudicated ASAP. Use the same tender to purchase and replace the stolen brushcutter s from insurance
							R & F 04	Purchase of Library Books	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	0 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	1 (69% & below)	No books were purchased due to the non- appointment of a service provider. Tender was supposed to close on the 2nd of April 2020. However due to the	Appointmen t of Service Provider as soon as the National Lockdown is lifted

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
												national Lockdown the process could not be completed to appoint a panel for the provision of books.	
							R & F 05	Purchase of 100 Brush cutters and 9 Slashers	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	0 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	1 (69% & below)	No brush cutters were purchased due to the non- appointment of a service provider due to the Covid- 19 Lockdown.	Appointmen t of Service Provider as soon as the National Lockdown is lifted

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R & F 06	Purchase new machiner y	100% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	0% of new machinery (Triking mower and Amazon mower) purchased & delivered in the 19/20 FY by the 31st of January 2020	1 (69% & below)	Tender closed. No tenders received. Section 36 Deviation submitted to BAC.	Create the order and fast track delivery.
							R & F 07	Purchase new machiner y	4 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	0 x new Slasher Mowers purchased & delivered in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Tender advertised, report now sent to BEC, Awaiting recommendat ions	Fast track the process
		WASTE MANAG EMENT	2	2	4	3	WM 02	SMME's Refuse Collection	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 completed by the 31st of December 2019	Appointment of service providers for the Refuse collection in wards 1 to 9 & 39 NOT completed by the 31st of December 2019	1 (69% & below)	No funding for the Project	To follow section 78 of the MSA to review and decide on mechanism to provide municipal service in terms of public private partnership

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							WM 03	Repairs complete d on skip bins	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020	7 x 25m3 garden site containers Not purchased and delivered by the 29th of February 2020	1 (69% & below)	No funding for the Project	To Purchase in 2021
							WM 04	Complian ce with Landfill site License	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	45% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	1 (69% & below)	1. Action plan for the immediate removal of the significant volume of waste 2. Landfill plant is functioning and serviced 3. Technical assessment report 4. Appoint a suitably qualified specialist/eng ineer 5. Submit specialist storm water report	A letter was written to EDTEA to vary and extend the period

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												6. Detailed comprehensiv e action plan 7. Appoint an independent and suitably qualified Landfill site specialist 8. Written submission on decommisio ning and rehabilitating New England Rd Landfill site	
		TOTAL	26	6	32	19							

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3	INFRASTRU CTURE SERVICES	WATER & SANITA TION	4	5	9	2	W&S 1	MIG - REDUCTIO N OF NON REVENUE WATER	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	Total Water Losses = 29.9% (TYD) based on International Water Association Balance by the 30th June 2020	2 (70% - 99%)	Incorrect figures received from income unit resulting in estimations been taken into account for December 19, Jan 20, Feb 20 and to date for the current FY. Refer to IWA Water Balance for detailed explanation.	Correct estimations moving forward
							W&S 8	CRR- REHAB OF WATER INFRASTR UCTURE	1.6 km of water pipe installed by the 30th of June 2020	1,341 km of Water Pipe installed by the 30th June 2020	2 (70% - 99%)	Continuation of works on site post- lockdown (L5) has not commenced due to budget constraints as the project is CNL funded.	Awaiting funding confirmatio n

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		ROADS & TRANSP ORTATI ON	0	2	2	0	N/A	N/A	N/A	N/A	NOT APPLI CABLE	N/A	N/A
		ELECTRI CITY	0	6	6	2	ELEC 05	PURCHAS E OF VEHICLES	2 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	0 X VEHICLES PURCHASED AND DELIVERED BY THE 30TH JUNE 2020	1 (69% & below)	Purchase order created on 10 March 2020, Vehicles not delivered as projected by 30 June 2020. The Supplier has not been paid for previous outstanding invoices.	Outstanding payment arrangemen t be made with finance.
							ELEC 08	FAULTY METER REPLACE MENT	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	(515/558)92% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	2 (70% - 99%)	515 fault meters out of 558 were changed, availability of meters and capacity in the section	Capacitate the sections

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		PROJEC T MANAG EMENT OFFICE (MIG PROJEC TS)	0	43	43	21	PMO 04	MIG:Z1:U PGR GRV ROADS- VUL- WARD 5 - Malala road	0.5 km of Gravel roads upgraded by the 30th of June 2020	0 km of Gravel roads upgraded by the 30th of June 2020.Only formation, layer works, Kerbs, Storm water and Guardrails achieved by 30 June 2020.	1 (69% & below)	Cash flow challenges from the appointed Contractor	The Contractor has done session to the sub- contractor to do remain work
							PMO 05	MIG:Z1:U PGR GRV RD- VULINDLE LA-D2069 PH3	1 km of gravel road upgraded to black top surface with associated storm water by the 30 June 2020.	0 km of gravel road upgraded to black top surface with associated storm water by the 30 June 2020. Only 1km of G5 layer (subbase) is complete by 30 June 2020.	1 (69% & below)	Cash flow challenges from the appointed Contractor	The Contractor has done session to the sub- contractor to do remain work
							PMO 07	Jika Joe Communi ty Residenti al Unit	150m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	0m construction of pipe-jacking services in Jika Joe CRU completed by 31st of December 2019	1 (69% & below)	Delay in approval from the Sanral to do the pipe- jacking under the N3	Set up meeting with Sanral consultants (RHDHV) to speed up the process

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							PMO 08	MIG - UPGARDI NG OF ROADS IN PEACEVAL LEY	Construction of retaining walls commenced by the 30th of June 2020	Construction of retaining walls did NOT commence by the 30th of June 2020	1 (69% & below)	Budget restrictions in the vote. The funds were used to pay the Professional fees	The construction of retaining wall will be part of Phase 2.
							PMO 09	MIG - UPGRADI NG OF GRAVEL ROADS - VULINDLE LA - WARD 39 ROADS	Detailed designs for 1km length of road completed by 31st of March 2020	Detailed designs for 1km length of road NOT completed. Only Preliminary Design is completed by the 31st March 2020	1 (69% & below)	WULA approval pending	Pressure has been put on the engineers to complete the designs. The application for WULA is awaiting for approval
							PMO 10	MIG - WARD 38 COMMUN ITY HALL	Final design for Ward 38 Community Hall completed by the 30 June 2020	Final design for Ward 38 Community Hall NOT completed. Only Preliminary Design is complete by 30 June 2020	2 (70% - 99%)	WULA approval pending	The application for WULA is awaiting for approval

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							PMO 11	MIG:Z2:R ehab of roads in Ashdown	Design and construction of 0.5 km road from gravel to black top asphalt with associated storm water completed by the 30th of April 2020	Design and Construction of 0,5km road from gravel to asphalt with associated storm water is 90% completed by the 30th of June 2020.	2 (70% - 99%)	Budget restrictions in the vote.	Utilize the 2020/21 Budget
							PMO 14	MIG:Z2:U pgrade of gravel roads - Willowfo untein	Draft Road Design and WULA completed and submitted by the 30 June 2020.	Draft Road design complete. WULA currently in public participation phase.	1 (69% & below)	Lockdown affected the application	Extension of time
							PMO 16	MIG:Z5:W ARD 29 COMMUN ITY HALL	Final design for Ward 29 Community Hall completed by the 30th of June 2020	Final design for Ward 29 Community Hall NOT completed by the 30th of June 2020. The rezoning and subdivision has been approved by SMC.	2 (70% - 99%)	Delays with regards to the relocation of the illegal invaders that have occupied the same area that would be required to build the Copesville reservoir	Land Survey Department in a process to appoint the Consultant to do rezoning and subdivision.

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							PMO 17	MIG:ZA:L ANDFILL UPGRADE	Redesign and construction scope adjustment completed by 30 June 2020.	Redesign and construction scope adjustment NOT completed by 30 June 2020.	1 (69% & below)	Impacts & delays attributable to COVID 19 lockdown. Delays due to fires in Landfill site. Delays attributable lack of sufficient works Site Access due to landfill site operating difficulties. Revised Operating plan developed by waste.	Revision of scope of works to meet revised operating works specification - 40000m3 additional waste filling & levelling.
							PMO 19	MIG: Rehabilita tion of Station Road Bridge	0.25km of roadway, storm water attenuation basin commissioned by the 30th of September 2019	0,25km Roadway & storm water attenuation basin commissioned on 11 November 2019	2 (70% - 99%)	Outstanding Compliance on Design could not allow the commissione d of the Road in September	Submission of compliance was approved by the Engineer in November 2020 for final practical completion

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							PMO 20	MIG - UPGRADI NG OF GRAVEL ROADS - VULINDLE LA - WARD 3 ROADS (Mpanza Road)	1.2 km of gravel roads to black top surface with associated storm water completed in Ward 3 (Mpanza Road) by the 30th of November 2019	0 km of gravel roads to black top surface with associated storm water completed in Ward 3 (Mpanza Road) by the 30th of November 2019. Only G7 (sub base) associated with bulk Earthworks, Storm water pipe and gabions complete by November 2019.	1 (69% & below)	The appointed Service Provider failed to meet the conditions of the contract and carry out works due as per tender awarded.	Contractor to complete outstanding works as per award, in failing to do so council will rescind the contract and appoint another Service Provider

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							PMO 21	MIG - UPGRADI NG OF GRAVEL ROADS - VULINDLE LA - WARD 1 ROADS (Shayamo ya Road)	1.9 km of gravel roads upgraded to black top surface with associated storm water in Ward 01 (Shayamoya Road) by the 30th of September 2019	1.9 km of gravel roads not upgraded to black top surface with associated storm water in Ward 01 (Shayamoya Road) was complete by the 31st March 2020	1 (69% & below)	Delays was due to the floods in September 2019	The section affected was re- constructed
							PMO 22	MIG - UPGRADI NG OF GRAVEL ROADS - VULINDLE LA - WARD 6 ROADS	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020	Design of 1.5 km of gravel road for Vulindlela ward 6 was completed by the 30 June 2020	2 (70% - 99%)	Delays due to EIA approval	Pressure has been put on the engineers to complete the designs
							PMO 28	Upgrading Gravel Roads: Vulindlela Ward 4	300m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	200m Gravel roads upgraded to concrete surface in Vulindlela Ward 4 by the 30 June 2020.	1 (69% & below)	Announceme nt of President on Lockdown, subsequently the site was closed	Amend works programme

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							PMO 31	MIG:Z2:SE WER PIPES AZALEA - PH 2	0.5km of new sewer pipeline installed by 30 June 2020	0km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020. Site clearance and pegging out of line commenced by 30th June 2020.	1 (69% & below)	Delays in procuring material due to Lockdown resulting in engineer and contractor commencing with road crossings on the project	FastTrack progress on site
							PMO 32	MIG:ZA:S EWER PIPES UNIT H	0.7 km of new sewer pipe installed by the 30th of June 2020	0km of new sewer pipe installed. 100% of Site Establishment complete and 0.143 km of pipeline installed by 30th June 2020	1 (69% & below)	Existing services and space constraints along pipeline routes has been proving challenging	FastTrack progress on site
							PMO 33	MIG:Z3:S HENSTON E AMBLETO N SANIT SYSTEM	0.75km of new sewer pipeline installed by the 30th of June 2020	0 km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020	1 (69% & below)	Social Delays on site	Contractor to FastTrack progress on site

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							PMO 36	"MIG:Z2:SERV MID ERAD SOB	0.8 km of new water pipe installed by the 30th of June 2020	0km of new water pipe installed. Site Establishment complete, site clearance and exposing of existing services complete by 30th June 2020	1 (69% & below)	Delays due to social issues regarding subcontractor s & National Lockdown. Payment issues resulting in suspension of works on site	FastTrack progress once contractors return to site
							PMO 39	MIG:Z3:W ARD 34 MADIBA COMMUN ITY HALL	Design and site establishment for Madiba Community Hall completed by the 30th of June 2020	Design and site establishment for Madiba Community Hall NOT completed by the 30th of June 2020.Only the preliminary Design was completed by the 30th of June 2020	2 (70% - 99%)	WULA approval pending.	The application for WULA is awaiting for approval

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							PMO 40	MIG:ZA:C opesville Reservoir	Commencemen t of bulk excavations for reservoir by the 30th of June 2020.	Commencemen t of bulk excavations for reservoir NOT completed by the 30th of June 2020. Final letter of appointment issued by 31st March 2020.	1 (69% & below)	Delays regarding land issues on site due to the National lockdown in April 2020. Social delays on site resulting in suspension of works on site	In the process of finalising an alternative solution to resolve land issue i.e reposition the reservoir
		MECHA NICAL WORKS HOPS	3	0	3	2	MW 02	Average turnaroun d time on repairs (in days)	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020	30 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for mechanical workshops, develop a standard operating procedure

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							MW 03	Average turnaroun d time on repairs (in days)	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 30th of June 2020	60 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for mechanical workshops, develop a standard operating procedure
		TOTAL	7	56	63	27							
4	SUSTAINABL E DEVELOPME NT & CITY ENTERPRISE S	TOWN PLANNI NG & ENVIRO NMENT AL MANAG EMENT	8	1	9	3	TP&E M 4	Water Quality Control (raw water)	800 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	758 water samples taken & analysed for Water Quality Control in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	Shortage of consumables due to COVID-19 pandemic	Consumable s to be purchased

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		(TOWN PLANNI NG, ENVIRO NMENT AL MANAG EMENT, LAND SURVEY & GEVDI)					TPEM 7	Edendale Corridor Developm ent Framework and Implemen tation Plan	1 x Progress report on The Edendale Corridor Development Framework and Implementatio n Plan prepared and submitted to SMC in the 19/20 FY by 30th of June 2020	1 x Progress report on The Edendale Corridor Development Framework and Implementatio n Plan not prepared and submitted to SMC in the 19/20 FY by 30th of June 2020 Supply Chain unit is still waiting for quotations from the service providers, we are still in the appointment phase of the project	1 (69% & below)	The Appointment of a Service provider could not be completed on time as Supply Chain unit is still waiting for quotations from the service providers, hence we are still in the appointment phase of the project. The project was merged with the Arch Gumede CBD corridor Project with Spatial Planning Unit in which the project costs were shared.	The project has been budget and planned properly with the Spatial Planning on how both these units can share costs as well as co- manage the project

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							TPEM 10	Spatial Developm ent Framework k [SDF] Review	100% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	80% completion of the Scottsville Local Area Plan completed as per the SDF Review Work Programme and submitted to SMC in the 19/20FY by the 30th of June 2020	2 (70% - 99%)	As a result of the Covid-19 regulations, the process of public consultation was delayed and the document could not be subjected to public comments	Consultatio n is currently being undertaken through various social media platforms
		HUMAN SETTLE MENTS	13	1	14	12	HS 01	Implemen tation of the National Housing Needs Register (NHNR)	Capturing of 3000 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	Capturing of 0 housing needs on the National Housing Needs Register (NHNR) completed in the 2019/2020 FY by the 29th of February 2020	1 (69% & below)	The recruitment process was disputed by HR & Cllrs. HR was non- responsive in terms of re- initiating the process. An alternative approach utilising internal staff was not supported by Cllrs.	HR to open the database for Unemployed graduates and thereafter the recruitment process to unfold. Appointed graduates to undergo DoHS training and then commence with capturing of housing needs.

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							HS 02	Human Settlemen ts Sector Plan	Final Housing Sector Plan prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February 2020	Final Housing Sector Plan not prepared and submitted to SMC for onwards transmission to council for approval by the 29th of February 2020	1 (69% & below)	Delays in the Public Participation Input Process. Input from the IDP Forum is being taking into consideration and amendments are currently being undertaken to the Final Housing Section Plan. The SAP contract also expanded and needed to be extended.	Extension of SAP contract has been done. Final Sector Plan will be submitted to the Municipality by the 31st of August 2020

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							HS 03	Maintena nce of Rental Units for paying tenants.	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2020	Complaints Received - 21 Complaints Assessed - 21 (100%) Quotation Sourced - 21 (100%) Work Completed - 0 (0%) Order Issued - 21 (10%) EC Approval - N/A Invoice Received - 0 20 Flats complaints and 1 Grass Cutting.	2 (70% - 99%)	Due the National Lockdown, assessments where conducted in March 2020. No work was done during level 5 lockdown. The Contractor only returned to work in May 2020. A quotation was sourced and order issued.	The return to work of the contractor as Lockdown is eased.
							HS 04	Edendale S Phase 8 Extension	44 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	4 x new houses completed in the 19/20 FY for Edendale Unit S Phase 8 Ext by the 30th of June 2020	1 (69% & below)	IA is slow on site and not building enough houses. Community outcry and grievances affecting the project	IA to do a revised work programme , IA to appoint a new sub- contractor to assist with the production of new houses

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							HS 06	Wirewall Rectificati on Project	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020	155 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th June 2020	2 (70% - 99%)	The Site was closed during lockdown level 5. No work was done since April - June 2020, due to lockdown regulations.	The IA is now back on site, the work has commenced .
							HS 07	Wirewall Rectificati on Project	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020	189 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th June 2020.	1 (69% & below)	Delays on approval of BoQ for renovations. 3 Months of work lost due to COVID-19 National Lockdown	Include the remaining work on the work program for 2020/2021 Financial year.

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							HS 08	Happy Valley Housing project	120 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for the Happy Valley Housing Project by the 30th of June 2020	1 (69% & below)	Implementing Agent delaying to sign the contract and also proposed a withdrawal in the contract.	Arrange a meeting with the legal department to discuss the issues concerning the contract.
							HS 09	Site 11 Housing project	120 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for the Site 11 Housing Project by the 30th of June 2020	1 (69% & below)	Delays with the approval of building plans	Trying to facilitate the requirements for water and sanitation

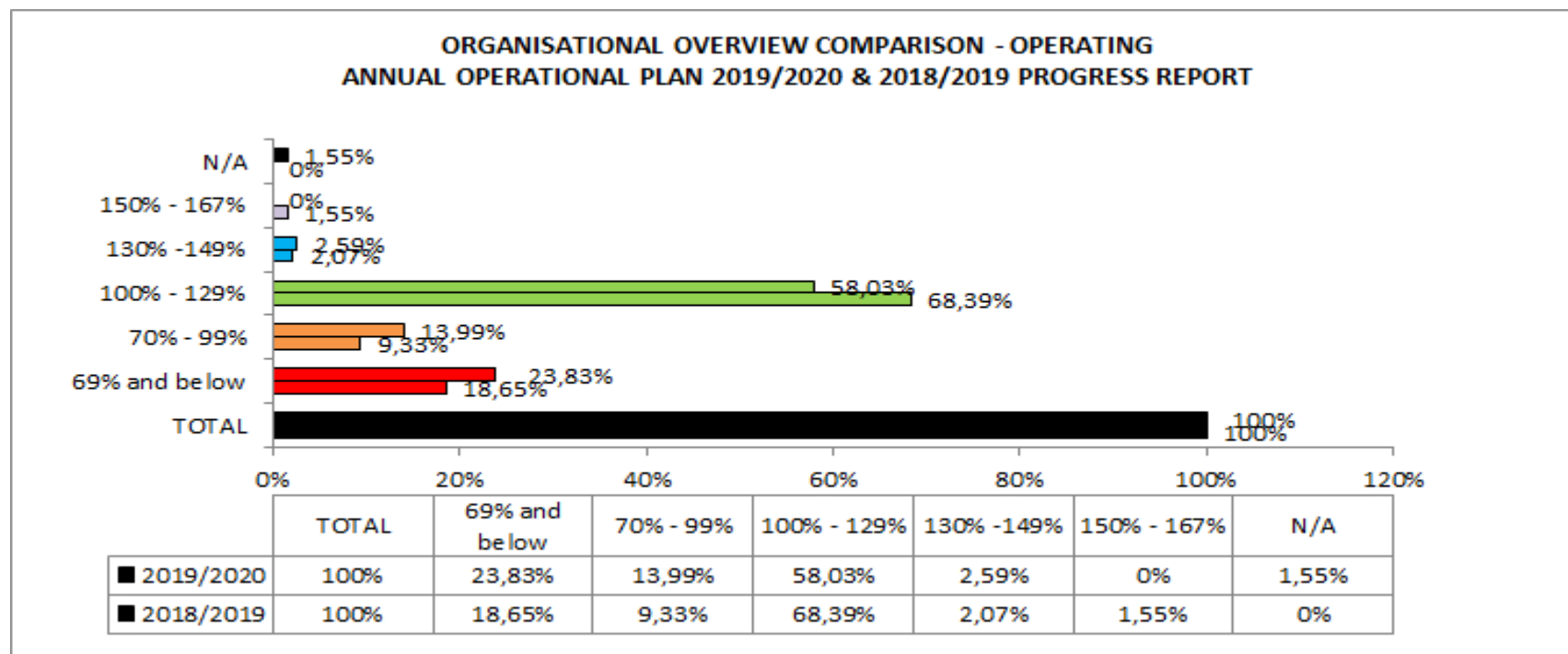
N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 10	Thamboville Housing project	120 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Thamoville Housing Project by the 30th of June 2020.	1 (69% & below)	Delays with the approval of building plans, One show-house has been constructed, beneficiary administration and demolition of 24 informal structures has taken place	Trying to facilitate the requirements for water and sanitation
							HS 11	Glenwood Q-Section Housing project	120 x new housing units completed in the 19/20 FY for Glenwood Q section Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Glenwood Q Section Housing Project by the 30th of June 2020.	1 (69% & below)	Bilateral drafted and awaits the Implementing agent to sign	Facilitate with NHBRC

N O	BUSINESS UNIT	SUB UNIT	NUM BER OF OPER ATING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIALLL Y MET	SDBIP REFER ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTU AL (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 12	Thembalihle Housing project	120 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Thembalihle Housing Project by the 30th of June 2020.	1 (69% & below)	Contract has been signed and site establishment is in the process. NHBRC has yet to enrol the project, the IA submitted the floodlines studies last week Friday (28/02/2020)	Facilitate with NHBRC
							HS 13	Lot 182	71 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020	0 x new housing units completed in the 19/20 FY for Lot 182 Housing Project by the 30th of June 2020.	1 (69% & below)	The Provincial Department of Human Settlements are taking too long to approved the escalation needed by the Implementing Agent.	Provincial Department of Human Settlements to speed up the process of approving the escalation. They promised that by the end of March 2020 they would have resolved the issue.

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		CITY ENTITIE S (SAFE CITY, TOURIS M, AGRICU LTURE (MARKE T & FOREST RY), ART GALLER Y & THEATR ES & AIRPOR T)	10	2	12	2	CE 02	Airport Fence	1,5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	0 km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Due to the Lockdown construction could not commence. However all materials have been delivered to site	Constructio n to commence asap
							CE 16	Silvicultur e (planting, fire managem ent, weeding, thinning, tendering, conservati on and road maintena nce)	100% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 30th of June 2020	70% Provision of forestry management as per the approved Annual plan of operations for the 2019/20 FY by the 31st May 2020	2 (70% - 99%)	Silviculture activity not carried out	A forestry managemen t company to be appointed with immediate effect
		TOTAL	31	4	35	17							

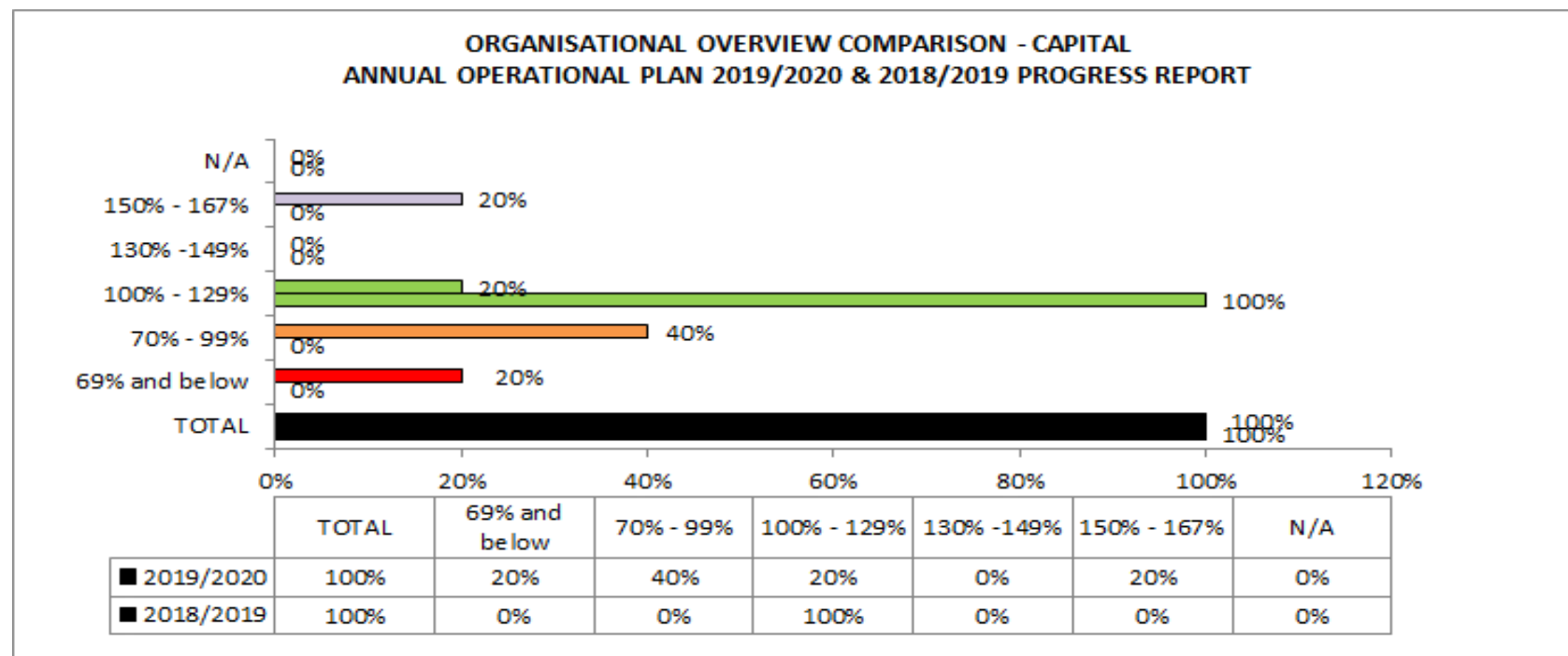
OPERATIONAL PLAN COMPARISON BETWEEN OPERATING AND CAPITAL PROJECTS FOR THE 2019/2020 AND 2018/2019 FINANCIAL YEARS

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



1. A total of 193 Operating Projects were reported on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 193 in 2018/2019 FY
2. 23.83% of the projects were reported as having achieved a 1 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 18.65% in 2018/2019 FY
3. 13.99% of the projects were reported as having achieved a 2 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 9.33% in 2018/2019 FY
4. 58.03% of the projects were reported as having achieved a 3 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 68.39% in 2018/2019 FY
5. 2.59% of the projects were reported as having achieved a 4 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 2.07% in 2018/2019 FY
6. 0% of the projects were reported as having achieved a 5 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 1.55% in 2018/2019 FY
7. 1.55% of the projects were reported as not applicable due to not having any targets on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 0% in 2018/2019 FY

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



1. A total of 5 Capital Projects were reported on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 2 in 2018/2019 FY
2. 20 % of the projects were reported as having achieved a 1 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 0% in 2018/2019 FY
3. 40% of the projects were reported as having achieved a 2 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 0% in 2018/2019 FY
4. 20% of the projects were reported as having achieved a 3 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 100% in 2018/2019 FY
5. 0% of the projects were reported as having achieved a 4 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 0% in 2018/2019 FY
6. 20% of the projects were reported as having achieved a 5 on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 0% in 2018/2019 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for 2019/2020 FY ANNUAL PROGRESS REPORT whereas 0% in 2018/2019 FY

OPERATIONAL PLAN FOR THE 2019/2020 FINANCIAL YEAR - ORGANISATIONAL OVERVIEW NARRATIVE

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE CITY MANAG ER (ORGANI SATIONA L COMPLI ANCE, PERFOR MANCE & KNOWLE DGE MANAG EMENT & COMMU NICATIO NS & IGR)	21	0	21	5	OCM 16	External newslet ter	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	8 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020	2 (70% - 99%)	Due to late payment to the service provider and state of disaster due to covid 19 pandemic	N/A
							OCM 18	Implem entatio n of the approve d commu nication s activity plan	100% implementatio n of the approved communication s activity plan by the 30th of June 2020	70% implementatio n of the approved communication s activity plan by the 30th of June 2020.	2 (70% - 99%)	The Activity Plan had 15 targets to be undertaken. The implementation of nine (9) targets was achieved and six (6) targets were not achieved; one of those was not approved by the Expenditure Committee due to Cost Containment and five targets were affected by the Covid-19 pandemic.	The targets that were affected by the Covid- 19 pandemic will be included in the Communica tion Activity plan for the 2020/2021 financial year.

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							OCM 19	Busines s Unit Service Charter	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	7 x Customer Care Workshops were done on the following units: Community Services, Sustainable Development & City Enterprises, Secretariat, Info Centre, Printing, Human Settlement, Licensing & Informal Settlement as well as Call Centre Sub- Unit.	1 (69% & below)	4 Workshops that were meant to take place during the month of April & May 2020 had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	The Batho Pele Sub- Unit is still in the process of meeting with the ICT Sub-Unit in order to discuss measures to assist in proceeding with the Workshops & Meetings.

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							OCM 20	Implem entatio n of Batho Pele Princip les	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementatio n of Batho Pele Principles and Customer Service Charter by the 30th of May 2020	4 X Bi-Monthly Forum meetings were done during the month of July, September & November & January 2020. The 5th Forum Meeting will be taking place on the 30th of March 2020.	1 (69% & below)	2 Bi- Monthly Batho Pele Forum Meeting that were meant to take place during the month of March & May 2020 had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	The Batho Pele Sub- Unit is still making some means to meet with the ICT Sub-Unit in order to discuss measures to assist in proceeding with the Workshops & Meetings.

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							OCM 21	Implem entatio n of Batho Pele Princip les	12 x Report on the reviewed Monitoring tool for Implementatio n of Batho Pele Principles developed and submitted to SMC for approval by the 30th of June 2020	8 X Reports on the reviewed Monitoring tool for the month of July, August September, November, December, January & February for Implementatio n of Batho Pele Principles were submitted for approval to the SMC	1 (69% & below)	4 x Reports on the reviewed Monitoring Tool for implementati on of Batho Pele Principles developed and submitted to SMC for approval had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	March & April 2020 reports not developed due to COVID-19 Stay-at- Home during this period however, May & June report includes all the activities that took place during the month of March & April

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		INTERNA L AUDIT	14	0	14	8	IA04	Prepare and submit monthly internal audit report on its activities	3 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	1 x Quarterly reports prepared and submitted OMC on the Activities of the Internal Audit unit for the 19/20 FY by the 30th of June 2020	1 (69% & below)	OMC Collapsed	N/A
							IA06	Anti-Fraud & Corruption	1 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	0 x Annual workshop awareness presentations facilitated by the internal audit unit by the 30th of June 2020	1 (69% & below)	Due to the National Lockdown the workshop could not be facilitated.	Other alternative means to be used in future, eg - Microsoft Teams to be used to facilitate virtual workshops

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							IA07	Develop & submit a Risk Management Plan to the Risk Management Committee	Annual Risk Management Plan produced & submitted to the Risk Management Committee by the 30th June 2020	Annual Risk Management Plan not produced & not submitted to the Risk Management Committee by the 30th June 2020	1 (69% & below)	Lack capacity due to vacant position of the Chief Risk Officer	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled
							IA08	Implementation of Risk Management Activities as per the Plan	Number of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	0 of risk management reports as per approved Annual Risk Management Plan prepared and submitted to Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lack capacity due to vacant position of the Chief Risk Officer	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled

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							IA11	Compre hensive Risk Register of the municip ality	Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	No Updated Risk consolidated register submitted to the Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lockdown prevented the preparation of the updated consolidated register	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointmen t will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							IA12	Effectiv e Risk Manage ment Strategy	1 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	0 x report on the updated Consolidated Risk Management Strategy submitted to the Risk Management Committee by the 30th of June 2020	1 (69% & below)	Lockdown prevented the preparation of the updated consolidated risk management strategy	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointmen t will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY

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							IA13	Effectiv e Risk Manage ment Strategy	1 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	0 x Workshops with management to update Consolidated Risk Register & Risk Management Strategy conducted 30th of June 2020	1 (69% & below)	Lockdown prevented the workshop	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointmen t will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY

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							IA14	Facilitat e Risk Manage ment Commit tee meeting s	1 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	0 x of Risk Management Committee meetings facilitated by the Internal Audit Unit as per the approved work plan by the 30th of June 2020	1 (69% & below)	Lockdown prevented the meetings	Risk Officer post to be submitted to the Office of the City Manager as a priority post to be filled. Going forward in the absence of the filling of the post, an acting appointmen t will be submitted for approval to the City Manager in order to ensure that these targets are met in the 20/21 FY

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		STRATEG IC PLANNIN G (IN TEGRA TED DEVELOP MENT PLAN)	11	0	11	6	SP 02	Inspecti ons conduct ed for by-law infringe ments within the CBD	4 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	2 x Quarterly reports prepared and submitted to SMC on the Inspections conducted in the 19/20 FY for by-law infringements within the CBD by the 30th of June 2020	1 (69% & below)	The nature of by law enforcement requires face to face contact and as result of Covid regulations, such was not possible	This are ongoing activities and will be taken through to the 20/21 financial year
							SP 03	Project Packagi ng and Fundrai sing	4 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	2 x reports prepared & submitted to SMC on the outcomes of engagements with potential funders by the 30th of June 2020	1 (69% & below)	As per Covid 19, national priorities are all on providing relief on the impact of covid on the economy and as a result, funding submission become a secondary issue to government departments	Project will be taken into the next financial year 20/21 so as the unit does not lose site of the initiative.

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							SP 04	Develop and review the IDP.	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval on the 24th of June 2020	2 (70% - 99%)	As a result of Covid Regulations, the procurement Councillors laptops needed to be finalised prior to any meetings being scheduled	report has already been considered by council within on the 24 June 2020
							SP 07	IDP representatives forum	3 x IDP Representative s forum meetings facilitated for sector departments by the 31st of May 2020	2 x IDP Representative s forum meetings facilitated for sector departments by the 31st of May 2020	1 (69% & below)	Planning process was affected by Covid regulation and the need to adopt to a different way of working	Virtual meetings are to coordinated in the new financial year to address the gaps

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							SP 10	IDP/Mayoral Roadshows	6 x IDP/Mayoral Roadshows facilitated by the 30th of April 2020	Virtual IDP consultation as a result of COVID Regulations	2 (70% - 99%)	Process was hindered by the Covid regulation where face to face contact and social gatherings were prohibited	No corrective measure, work was done differently as result of covid 19
							SP 12	IDP/Mayoral Roadshows	3 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	0 x IDP Pilot Activations Roadshows facilitated for public members by the 30th of April 2020	1 (69% & below)	Process was hindered by the Covid regulation where face to face contact was not allowed	Project moved to the 20/21 Financial year
		TOTAL	46	0	46	19							
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION &	10	0	10	3	B & T 04	Compliance	12 x S71 reports produced and submitted to SMC by the 30th of June 2020	11 x S71 reports produced and submitted to SMC by the 30th of June 2020	2 (70% - 99%)	month-end report could not balance with main system	SAP configuration issues to be addressed

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		MONITO RING					B & T 08	Complia nce	12 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	11 x Monthly S66 reports produced and submitted to SMC by the 30th of June 2020	2 (70% - 99%)	month-end report could not balance with main system	SAP configuratio n issues to be addressed
							B & T 09	Ensure complia nce to MFMA and Treasur y regulati ons	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2020	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 12th of March 2020	2 (70% - 99%)	The target is deliverable in March; sub unit was trying to fast track the process by targeting February 2020.	Completed as per legislative timeframe

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		EXPENDI TURE MANAG EMENT	4	0	4	1	EXP 03	Paymen t of council creditor s within 30 days from date of receipt of invoice by the creditor s depart ment	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	85% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	2 (70% - 99%)	Lack of Cash Flow	Improve cash collection.
		REVENUE MANAG EMENT	9	0	9	5	REV 03	Debt collectio n	90% Monthly collection rate of current debt by the 30th of June 2020	68% Monthly collection rate of current debt by the 30th of June 2020	2 (70% - 99%)	COVID 19 has negatively impacted on collection levels. The closing of the cash office for deep sanitizing has reduced the cash collected.	Calling Debtors to remind them to pay, disconnecti ng for non- payment and issuing of reminders

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							REV 04	Debt collectio n	10% Monthly collection rate of arrear debt by the 30th of June 2020	0% Monthly collection rate of arrear debt by the 30th of June 2020	1 (69% & below)	COVID 19 has negatively impacted on collection levels. The closing of the cash office for deep sanitizing has reduced the cash collected.	Calling Debtors to remind them to pay, disconnecti ng for non- payment and issuing of reminders
							REV 05	Accurat e Billing	85% of all electricity and water meters read on a monthly basis by the 30th of June 2020	75% of all electricity and water meters read on a monthly basis by the 30th of June 2020	2 (70% - 99%)	COVID 19 has negatively impacted on meter reading rate. The closing of the office for deep sanitizing has impacting on the billing cycle.	Obtaining meter readings from debtors

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							REV 07	Data cleansin g	4 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	0 x Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC by the 30th of June 2020	1 (69% & below)	During the evaluation of returned mail postage process, a number of discrepancies were found and it was then decided that it would be unnecessary to produce quarterly reports were the data contained was invalid	To ensure that the data cleansing process is completed and finalized as soon as possible.
							REV 09	Implem ent the Revenu e Enhance ment Strategy	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	1 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC within 10 days after the end of the Quarter by the 30th of April 2020	1 (69% & below)	Revenue Enhancement Project was reconstituted with the City Manager as the Chair. Reports will be submitted going forward	Quarterly reports will be submitted

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		SUPPLY CHAIN MANAG EMENT	8	0	8	2	SCM 02	Procure ment plan submiss ion	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020	2020/2021 financial year Procurement Plan not prepared and submitted to SMC by the 30th of June 2020	1 (69% & below)	delay due to lockdown	one on one per business unit are conducted
							SCM 07	Monitor ing of tender award timefra me	Average of 90 days taken to award tenders as the approved procurement plan by the 30th of June 2020	Average of 165 days taken to award tenders as the approved procurement plan by the 30th of June 2020	1 (69% & below)	poor report by business units, delay in submit technical reports, Committees not sitting	Weekly reports to SMC

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		ASSETS & LIABILI TIES MANAG EMENT (FLEET, VALUATI ONS & REAL ESTATE, ASSETS, LOSS CONTRO L & INSURA NCE)	11	1	12	2	A & LM04	Assess rehabilit ation costs of Land fill site at year end.	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	0 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020	1 (69% & below)	The community services department did not adhere to deadlines for appointment of the service provider to perform a valuation of the landfill site. The report was only submitted to SMC on the 23rd of July 2020.	The year- end report was received before end of July 2020.

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							A & LM11	Brandin g of Council vehicles and plant	50 x Council vehicles and plant to be branded by the 30th of June 2020	14 x Council vehicles and plant to be branded by the 30th of June 2020	1 (69% & below)	The budget was cut in May and the vote left with no funds.	The vehicles will be branded in the 2020/21 year. Regular communicat ion with budget Senior manager on budget issues.
		SAP	5	0	5	0	N/A	N/A	N/A	N/A	NOT APPLIC ABLE	N/A	N/A
		FINANCE GOVERN ANCE & PERFOR MANCE MANAG EMENT	13	0	13	0	N/A	N/A	N/A	N/A	NOT APPLIC ABLE	N/A	N/A
		TOTAL	60	1	61								

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3	INFRASTRU CTURE SERVICES	PROJECT MANAG EMENT OFFICE	5	0	5	2	PMO 46	Monthl y progra mme / project monitor ing reports for MIG and OGF Budget	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	9 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	2 (70% - 99%)	After Announceme nt of President for Lockdown, there were no permits allocated for staff and the report could not be generated.	A consolidate d June monthly report was sent to the General Manager by the 15th July 2020
							PMO 47	Project Manage ment support	12 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	7 x monthly progress meetings held once a month with project managers to discuss (MIG and OGF Budget) by the 30th of June 2020	1 (69% & below)	The Suspension of Senior Manager: PMO. The meeting were no longer held, or individually by user department	Reinstate the monthly progress meetings
		TOTAL	5	0	5	2							

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4	CORPORAT E SERVICES	LEGAL SERVICE S	8	0	8	1	LGL02	BYLAWS REVIEW	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	1 X SPECIFIED BYLAWS PREPARED but NOT SUBMITTED TO SMC for approval and onward transmission to Full Council (SPLUMA) by the 30th of June 2020	2 (70% - 99%)	1. awaited comments from Rural Development and Cogta so that the changes could be incorporated; 2. The Bylaws were advertised without consulting Rural Development as a result Bylaws had to be re- advertised after consultation with Rural Development. 3. Lockdown due to Covid- 19 exacerbated delays	Fast track the reviewing of the Bylaws and submission of report to SMC

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		SECRETA RIAT & AUXILIA RY SERVICE S	6	0	6	6	SAS 01	Minute Taking in Meeting s	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	2 (70% - 99%)	Bottleneck because 18 Committee Officers submit work to one manager for quality check	Review of the organisation structure is underway
							SAS 02	Making public Council and Council Commit tee	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	34 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, weekly schedules for April and May were not published on Corporate Communication	It cannot be corrected

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							SAS 03	Making public Council and Council Commit tee	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the last week of every month by the 30th of June 2020	10 x monthly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication published on Corporate Communication in the first week every month by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, April and May monthly schedules were not published on Corporate Communication	It cannot be corrected
							SAS 04	Printing of docume nts	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Not All document requests were printed within 2 days of receipt of the request by the 30th of June 2020	2 (70% - 99%)	Due to the electricity outages, breakdown of printers and corona positive case, resulting in the closure of the printing unit	N/A

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							SAS 05	Resoluti on Tracking	2 x Bi-Annual Reports on the Implementatio n of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	1 x Bi-Annual Reports on the Implementatio n of EXCO & Full Council Resolution prepared & submitted to SMC for onward transmission to Full council by the 30th of June 2020	1 (69% & below)	Tracker is done only after the period in which it relates has lapsed	Report on Tracker will be submitted by the 31st of July 2020
							SAS 06	Letter and Memo Templat e	1 x Standardized Report Template for Letter and Memo writing in Msunduzi Municipality developed and submitted to SMC by the 31st of October 2019	Report Prepared for SMC	2 (70% - 99%)	N/A	N/A

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		ICT	5	4	9	8	ICT01	TELKOM COPPER DATA LINES REPLAC ED WITH FIBRE	3 X Sites (Cemetery, Forestry, Gallowey) replaced with Fibre Data Line by the 28th of February 2020	1 X Sites (Gallowey) replaced with Fibre Data Line by the 28th of February 2020 2 x sites (Cemetery & Forestry) connected via LTE due to budget constraints.	1 (69% & below)	Due to budget constraints.	Funding needs to be allocated to allow for the Fibre upgrade in the outer financial years
							ICT02	MKHON DENI UPS (UNINT ERRUPT ED POWER SUPPLY) UPGRA DE	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site by the 31st of January 2020	NEW UPS CONFIGURED AND CONNECTED at Mkhondeni site NOT completed by the 31st of January 2020	2 (70% - 99%)	The Delivery of the UPS took longer than anticipated due to manufacturer logistics beyond our control	To engage the supplier to fast track the delivery of the UPS. The annual target has been missed by 2 months but the equipment has been delivered and fully operational.

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							ICT03	DATA ARCHIVI NG STORAG E IMPLEM ENTATI ON & RENTIO N POLICY DEVELO PMENT	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the 30th of November 2019	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality NOT completed by the 30th of November 2019	2 (70% - 99%)	Delivery logistics have been the major cause of delays of equipment as they are all sourced from China.	To engage the supplier to fast track the delivery of the Archiving storage equipment. The annual target has been missed 6 weeks but the equipment delivered and operational
							ICT05	Msundu zi Website Revamp - User Interfac e & Functio nality	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020	Msunduzi Municipality Website User Interface & Functionality NOT updated and fully functional by the 31st of March 2020	1 (69% & below)	The Website could not be updated/upg raded due to the old programming language that was used to develop it.	ICT needs to start from scratch in order to have the website upgraded and be modernized to the latest functionality and capabilities currently available in the market. The development work will need to be done om the side while keeping the current website

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													and once it is done, the old website will be replaced.
							ICT06	Msunduzi Intranet Revamp - User Interface & Functionality	Msunduzi Municipality Intranet User Interface & Functionality updated and Fully functional by the 31st of May 2020	The Intranet User interface and functionality have been updated and new features added. This is not complete work as it is an ongoing project.	2 (70% - 99%)	Due to the past 4 months of disruption, ICT couldn't finish all the planned work for the Intranet.	The Intranet User interface and functionality have been updated and new features added. This is not complete work as it is an ongoing project.
							ICT07	Disaster Recovery Plan	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the 30th of June 2020	Msunduzi Municipality ICT Disaster Recovery Plan developed but not submitted to SMC in the 19/20 FY by the 30th of June 2020	1 (69% & below)	The delays were caused by non-payment of the Service Provider and as the result DRP was withheld from Municipality.	The payment has since been sorted and the DRP made available to the Municipality

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							ICT08	Establis hment of the ICT Steering Commit tee	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	No ICT Steering Committee sitting during the FY 19/20 but the Terms of reference were approved and members appointed.	1 (69% & below)	Due to being overtaken by other events over our control, the Steering Committee couldn't sit especially during the past 4 months	The Steering Committee meetings will be scheduled to the next FY 20/21. The one Steering committee meeting that was schedule in this year couldn't sit due to quorum issues.
							ICT09	ICT RENTIO N POLICY DEVELO PMENT	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	Msunduzi Municipality ICT RETENTION POLICY not DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th March 2020	1 (69% & below)	The Policy couldn't be finalised due to non- compliance to the National Arts and Culture Archiving & Retention Framework	The Policy is being amended to comply with the National Framework. Currently consulting the National Dept. in this regard

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		HUMAN RESOUR CES	10	0	10	8	HR 02	Implem entatio n of Workpl ace Skills Plan 19/20 – Employ ees per BU	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	338 Employees were trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	1 (69% & below)	Due to Cost containment and the National Lockdown the implementation of training programmes were hampered.	Due to funding constraints within the Municipality, a number of budget cuts occurred in the FY, of which skills budget was also cut. The skills unit can only plan to train according to the approved budget. The skills development unit has no control over the budget, or the reduction thereof.

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							HR 03	Awardin g of Study Assistan ce Bursarie s to employ ees	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	0 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	1 (69% & below)	A report dated 04 March 2020 to SMC informing the Committee that the respective Business Units do not have funding to implement Study Assistance.D ue to Cost containment the implementati on of the study assistance programme is being hampered.	Process is out of the control of the Skills Developme nt Unit.

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							HR 04	Awardin g of external bursarie s	12 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	0 x External bursaries awarded in the 19/20 FY by the 30th of June 2020	1 (69% & below)	<p>A report dated the 04 March 2020 to SMC informing the Committee of the non-awarding of External Bursaries.</p> <p>Due to internal processes the implementation of the external bursary programme has been hampered as most of the shortlisted candidates did not meet the entry requirements of the institutions.</p>	Process is out of the control of the Skills Development Unit.

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							HR 05	Appoint ment & Placeme nt of Interns Organiz ationall y and per BU	110 x Interns requested by Business Units Organizationall y and facilitated by Human resources for the 19/20 FY by the 31st of January 2020	106 x Interns requested by Business Units Organizationall y and facilitated by Human resources for the 19/20 FY by the 31st of January 2020	2 (70% - 99%)	The total needs received from Business Units was 106 Interns as some SBU's did not budget for Interns.	Business Units need to ensure that Interns are Budgeted for in their annual Budget.
							HR 06	Implem entatio n of Learner ships	2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	0 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	The Bid Evaluation Report for the learnerships have been submitted to the Supply Chain Unit and the unit is now waiting for an invitation by Secretariat to go and present the report at Bid Evaluation Committee. No Meetings have been held since February 2020 and thereafter the National Lockdown took place.	Upon the appointmen t of the Service Provider, the KPI will commence in the outer financial year.

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							HR 08	Capacit y Building : Legal Complia nce for safe working environ ment	6 x Institutional Occupational Health and Safety Compliance Presentations facilitated for prioritized Business Unit Branch meetings by the 30th of June 2020	5x Institutional Occupational Health and Safety Compliance Presentations done on the 26 July 2019, 12 September 2019 ,10 October 2019 ,28 November 2019 and 19 March 2020	2 (70% - 99%)	Due to COVID-19 Lockdown Regulations , Branch meetings could not convene ,therefore the presentation s could not be held.	Due to the National Lockdown this was beyond the control of the Business Unit
							HR 09	Employ ee Wellnes s Progra mme	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020	1 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2020 (held on the 26,27 and 28 November 2019 at Traffic Unit)	1 (69% & below)	Due to COVID-19 Wellness event could not be held due to social distancing.	Due to the National Lockdown this was beyond the control of the Business Unit

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							HR 10	Employ ee Satisfac tion Survey	1 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	0 x report on the Msunduzi Employee Satisfaction Survey submitted to SMC for onward transmission to Full Council by the 30th of June 2020	1 (69% & below)	Due to Covid- 19 and implementati on of lock down, the satisfaction survey was inconvenientl y affected hence the delay Draft questionnair e - report to SMC	Once the National Lockdown has been lifted, the project will resume and plans put in place to ensure that the satisfaction survey is completed and the results reported to Council.
		TOTAL	29	4	33	23							

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5	SUSTAINAB LE DEVELOPM ENT & CITY ENTERPRIS ES OVERVIEW NARRATIVE	DEVELOP MENT SERVICE S (LICENSI NG, BUSINES S DEVELOP MENT & ECONO MIC DEVELOP MENT)	20	0	20	7	DS 2	SMMes and Coopera tives support	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMes visited by the 30th of June 2020	3 x reports were prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMes visited by the 30th of June 2020	2 (70% - 99%)	The 4th quarterly report was submitted late due to COVID 19 lock down and were not considered	In future reports will be submitted in time
							DS 3	SMMes and Coopera tives support	4 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	3 x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020	2 (70% - 99%)	The 4th quarterly report was submitted late due to COVID 19 lock down and were not considered	In future reports will be submitted in time

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							DS 13	Informal Economy Policy	Revised Informal Economy Policy for the 2020/21 FY financial year prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of May 2020	Revised Informal Economy Policy for the 2020/21 FY financial not prepared due to COVID- 19/lockdown	1 (69% & below)	Revised Informal Economy Policy for the 2020/21 FY financial not prepared due to COVID- 19/lockdown	To prepare a deviation report to SMC
							DS 14	CBD: Access to funding towards the Establis hment of Informa l Trade Stalls	1 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	0 x Report prepared and submitted to SMC on the progress of submitting the Funding Application: Informal Market Stalls by the 31st of September 2019	1 (69% & below)	No Funding available	Budget for 2020/2021 financial year

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							DS 18	Edendale Town Centre: Feasibility report on Civic Building	1 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	0 x Progress Report on The Edendale Town Centre Feasibility Study and Implementation Plan on the Civic Building prepared & submitted to SMC by the 30th of June 2020	1 (69% & below)	The progress report on the implementation plan was not submitted due to Lockdown period and delays on SCM finalising the appointment process.	Inception meeting with the appointed Service Provider to be held on 24 July 2020 which will result on the implementation
							DS 19	Liaison between Informal Chamber and Sub Committee	4 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	2 x Informal Economy Sub Committee meetings in the 2019/20 FY facilitated by the 30th of June 2020	1 (69% & below)	Changes in the Councillors who sit in the Sub-Committee and due to covid 19 Subcommittee meeting was cancelled	Liaising with Chief Whip for the appointment of the Councillors who will stand in the Subcommittee

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							DS 20	Ezinket heni Social Develop ment Plannin g Progra mme	SPLUMA application with all the studies completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	SPLUMA application with all the studies not completed and submitted to the Municipal Planning Tribunal (MPT) by the 30th of June 2020	1 (69% & below)	Experienced delays in obtaining Water Use License Authorisation as well as obtaining Department of Transportatio n Comments. We still await DOT additional required comments & Covid-19	Municipal Mayor intervention has been sought to source additional comments from Department of Transport
		TOWN PLANNIN G & ENVIRO NMENTA L MANAG EMENT (TOWN PLANNIN G, ENVIRO NMENTA	26	0	26	8	TP&E M 16	Places of Care (POC)	500 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	466 POC premises (crèches, old age homes, nursing facilities) inspected annually for Environmental Health compliance by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	As soon as the Lockdown is lifted, inspections pertaining to POC will resume as this target is a yearly KPI and will be carried out in 20/21.

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		L MANAG EMENT, LAND SURVEY & GEVDI)					TP&E M 20	Inspecti on of Air Pollutio n Industri es	200 Air Pollution Industries/Insti tutions inspected for air pollution compliance by the 30th of June 2020	182 Air Pollution Industries/Insti tutions inspected for air pollution compliance by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, this target could not be achieved. Only COVID 19 related work conducted during pandemic.	As soon as the Lockdown is lifted, inspections pertaining to Air Pollution Industries/Ins titutions will resume as this target is a yearly KPI and will be carried out in 20/21.
							TP&E M 24	Permitti ng of premise s	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	820 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2020	2 (70% - 99%)	Only COVID 19 related work conducted during pandemic -	Workflow to commence once the National Lockdown has been lifted

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							TP&E M 25	Review of the Municip al Spatial Plannin g and Land Use Manage ment Bylaws	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020	Municipal Spatial Planning and Land Use Management Bylaws prepared but not yet submitted to SMC for onwards transmission to Council	1 (69% & below)	Target was affected by the National Lockdown.	Municipal Spatial Planning and Land Use Managemen t Bylaws prepared and submitted to SMC for onwards transmissio n to Council for approval by the 31st of July 2020
							TP&E M 26	Facilitat ing Municip al Plannin g Tribunal Meeting s	18 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 31st of May 2020	17 x Municipal Planning Tribunal Meetings facilitated in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	Set target not met due to the National Lockdown and suspension of meetings	Virtual meetings are being facilitated to adhere to Covid 19 Regulations

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							TP&E M 27	Assessm ent of building plans	100% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	50% of building plans in the 19/20 FY assessed within 3 working days by the 30th of June 2020	1 (69% & below)	Set target not met due to Covid 19 regulations and Occupational Safety requirements of physical distancing. Staff works on rotational basis	plans are being accepted physical and electronically to FastTrack assessments . Work plan will be revised when it is safe to do.
							TP&E M 32	Develop ment of a Strategi c Environ mental Assessm ent (SEA) for the Vulindle la Area being wards 1-9 and 39	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) prepared & submitted to SMC by 30th of the June 2020	1 x report on the Final Strategic Environmental Assessment (SEA) for the Vulindlela Area (wards 1-9 and ward 39) not prepared & submitted to SMC by 30th of the June 2020	1 (69% & below)	Due to the national lockdown the consultants did not have sufficient time to complete project tasks and were only able to submit on the 26 June 2020. Environmental Management Unit requires time to review the final SEA prior to SMC submission.	The Environmen tal Managemen t Unit will fast track reviewing the Final SEA and will draft a report to SMC

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							TP&E M 33	Review of the adopted Msunduzi Environmental Management Framework (EMF) by 31 March 2020	1 x report on the Review of the Environmental Management Framework (EMF) prepared & submitted to SMC by the 30th of June 2020	1 x report on the Review of the Environmental Management Framework (EMF) not prepared & submitted to SMC by the 30th of June 2020	1 (69% & below)	Delay in obtaining biodiversity layer from provincial conservation authority, as well as delay in extension of contract of service provider due to lockdown	Re-appoint service provider in order to complete biodiversity layer and complete project

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		HUMAN SETTLEM ENTS	7	0	7	4	HS 15	Prepara tion and Finalizat ion of Accredit ation Quarterl y Perform ance Reports for submiss ion to Provinci al Human Settlem ent	3 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	0 x Quarterly Accreditation Performance Reports prepared and submitted to Provincial Human Settlement within 10 days of the quarter ending by the 30th of April 2020	1 (69% & below)	The Accreditation Implementati on Protocol expired in March 2019 and was not renewed by DoHS. As such no reporting is being done as there is no funding being received an agreement in place to date	There have been discussions with DoHS, and the renewal of the Implementa tion protocol has been submitted to the department

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 18	Updatin g of Informa l Settlem ent profiles of those settlem ents that have not been moved to plannin g for upgradi ng.	10 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	0 x Informal settlements profiles (those settlements that have not been moved to planning for upgrading) for the 19/20 FY updated by the 30th of June 2020	1 (69% & below)	Update of Profiles NOT been done due to National Lockdown Regulations. Update on Informal Settlements was done until March 2020 - 7 Informal Settlements Updated in a year 2020	Work to be completed as soon as Lockdown is lifted
							HS 19	Verificat ion of Occupa ncy of Council Flats	300 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	68 x Council rental stock verified in the 19/20FY to have occupancy by the correct tenants by the 30th of June 2020	1 (69% & below)	A large number of tenants have verified for the year 2019/20. No Verification have been undertaken due to the Nation Lockdown.	Re-issue the tenant Verification forms and follow up with tenants as soon as Lockdown is lifted.

N O	BUSINESS UNIT	SUB UNIT	NUMBE R OF OPERAT ING KPI'S	NUM BER OF CAPIT AL KPI'S	TOTAL NUM BER OF KPI'S	NUMBE R OF KPI'S - TARGET NOT MET OR PATIAL LY MET	SDBIP REFER ENCE	PROJEC T	ANNUAL TARGET	ANNUAL ACTUAL	ACTUA L (1,2,3, 4,5, Not Applic able)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 20	Facilitat ion of the signing of 300 new Leases for all verified tenanci es	100% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	59% of leases prepared for all verified occupancies in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Tenant resistance to compliance to Council Resolutions. No new leases have been completed due to the Nation Lockdown.	Work to be completed as soon as Lockdown is lifted
		TOTAL	53	0	53	19							

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

In terms of the Operating projects on the SDBIP, in the 2019/2020 FY Msunduzi Municipality achieved 54.43% in terms of the targets that were met, whereas in the 2018/2019 FY 36.25% of the targets were met. This indicates an improvement of 18.18% increase in targets met.

In terms of the Capital projects on the SDBIP, in the 2019/2020 FY Msunduzi Municipality achieved 55.07% in terms of the targets that were met, whereas in the 2018/2019 FY 30.23% of the targets were met. This indicates an improvement of 24,84% increase in targets met.

In terms of the Operating projects on the OP, in the 2019/2020 FY Msunduzi Municipality achieved 60.62% in terms of the targets that were met, whereas in the 2018/2019 FY 68.39% of the targets were met. This indicates a regression of 7,77% decrease in targets met.

In terms of the Capital projects on the OP, in the 2019/2020 FY Msunduzi Municipality achieved 40% in terms of the targets that were met, whereas in the 2018/2019 FY 100% of the targets were met. This indicates a regression of 60% decrease in targets met.

The above is based on extracted data from the full Annual Performance Report 19/20 FY as per the following Annexures:

ANNEXURE 1: ANNUAL PERFORMANCE REPORT - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020; and

ANNEXURE 2: ANNUAL PERFORMANCE REPORT - OPERATIONAL PLAN 2019/2020 FY

SECTION 1: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT

COMPONENT A: INFRASTRUCTURE SERVICES BUSINESS UNIT

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

1. INFRASTRUCTURE SERVICES

1.1. WATER & SANITATION SERVICES

Please find below basic terminology used commonly in Water & Sanitation content input.

BASIC TERMINOLOGY

Some of the standard definitions for international use 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.

WATER SERVICES

INTRODUCTION TO WATER SERVICES

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

Municipalities are the closest level of government to communities and all its citizens and as a result become responsible for the wellbeing of its citizens by ensuring a healthy and hygienically living environment. To this effect, they are governed by Legislature by National Government, via the Water Services Act 108 of 1997 to provide Water Services to their best of their ability, which is sustainable, clean and within a financial framework that is cost effective.

The Revenue collected for all Water related services is directly linked to the above and revenue enhancement should be maximised to fully achieve this. Tariff setting is determined by the consumption used with tiered rate setting for the quantity of water used. The reading of water meters is used to calculate the consumption on a monthly basis and consumers are then billed based on consumption.

Water is a finite resource and fast becoming a scarce resource and therefore the water conservation concept should be used whereby the primary intervention here is to ensure that this resource is sparingly and diligently used. Guided by Municipal Policy, and where it is deemed that consumption is unnecessary high; the insertion of restriction washers is applied to these users to aid in the water conservation efforts.

A Water Services Authority (WSA) was created in 2013 to oversee this conservation effort, serve as an auditor within the Water Services and make necessary changes/amendments to ensure water conservation efforts coupled with monetary implications are given a priority listing. Also important within the provision of water services is the quality of the water consumed. Here again priority was given to this aspect of basic water provision whereby during the first round of the blue drop status, Msunduzi Municipality was awarded an overall score of 92% of water services including the quality of water supplied.

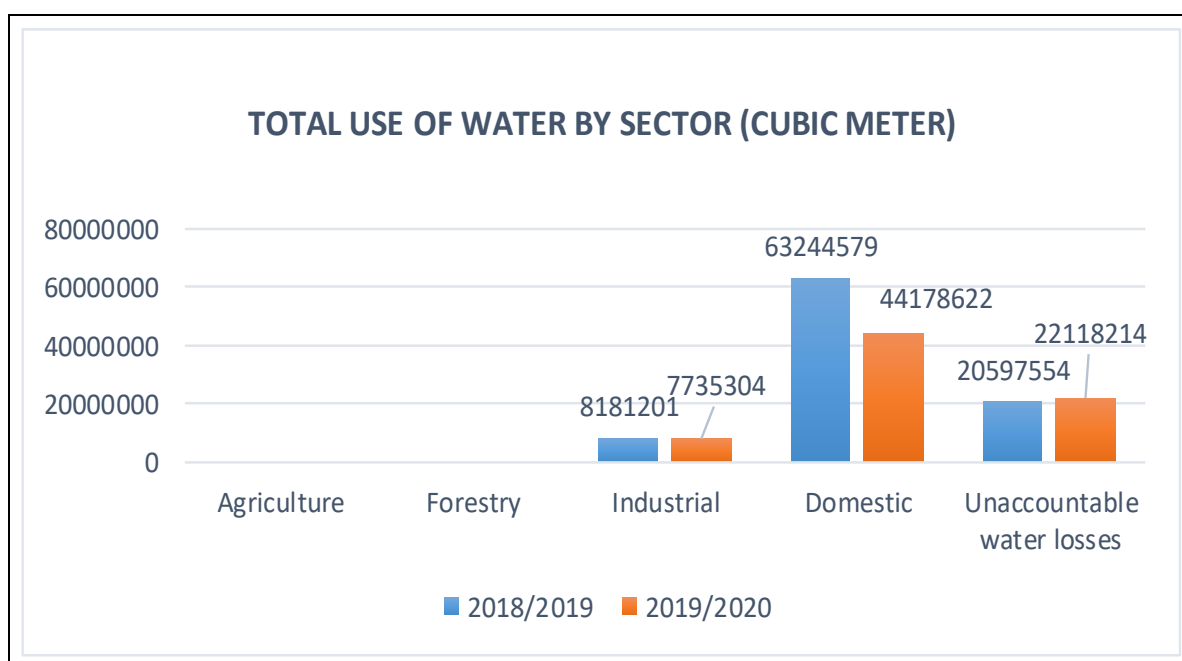
Of recent months a Global Pandemic, COVID-19, demands that the provision of water services to each and every individual is ensured and supplied in a sustainable manner. This factor, coupled with other challenges has put considerable strain on our existing and aging water infrastructure. However, there are policies, practices, and programs in place to ensure that, where possible, that every citizen has access to hygienically clean potable water. This includes a continuous monitoring and managing of water supply via a telemetry monitoring control centre

WATER SERVICES INITIATIVES UNDERTAKEN DURING 2019/2020 FY

- The Hydraulic model for the entire Vulindlela Water reticulation system inclusive of ward 39 was completed.
- 1.341 km of Water Pipeline was installed

- A domestic meter replacement contract was awarded and commenced in the 2019/2020 financial year. Approximately 2000 meters were replaced. A major intervention in regards to revenue enhancement.

TOTAL USE OF WATER BY SECTOR (CUBIC METER)					
Financial year	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2018/2019	-	-	8 181 201	63 244 579	20 597 554
2019/2020	-	-	7 735 304	44 178 622	22 118 214



COMMENT ON WATER USE BY SECTOR:

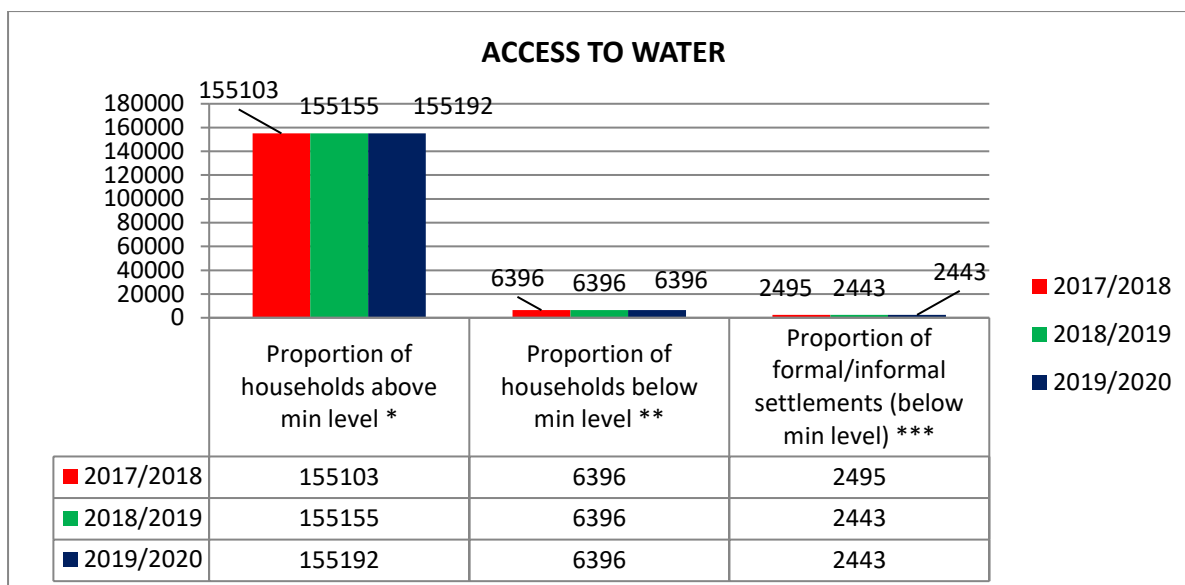
It should be borne in mind that the limitations in resources, personnel, financial, fragile and overburdened infrastructure hinder effective management, monitoring and control of water movements. This ultimately limits efficient and effective performance of water.

The provision of water is also dependent on the power or electricity supply to certain areas who depend on pump stations to receive water. Interruption to the supply of electricity leads to pump stations not functional; hence the residents go without water. There are instances where power supply to certain areas are prolonged and this inevitably leads to communities becoming frustrated.

People are now moving from rural areas to the city to seek a better future. This urbanization process has put a further strain on the bulk water infrastructure. Demand has therefore increased but unfortunately, there is no or very marginal corresponding increase in revenue. As a result, these factors put further constraints on the supply of water services.

WATER SERVICE DELIVERY LEVELS			
Description	Households		
	2017/2018	2018/2019	2019/2020
	Actual Number	Actual Number	Actual Number
Water: (above min level)			
Piped water inside dwelling	81736	81780	81817
Piped water inside yard (but not in dwelling)	63899	63907	63907
Using public tap (within 200m from dwelling)	9468	9468	9468
Other water supply (within 200m)	N/A	N/A	N/A
Minimum Service Level and Above sub-total	155103	155155	155192
Minimum Service Level and Above Percentage	94.6	94.6	94.6
Water: (below min level)			
Using public tap (more than 200m from dwelling)	6396	6396	6396
Other water supply (more than 200m from dwelling)			
No water supply	2495	2443	2443
Below Minimum Service Level sub-total	8891	8839	8839
Below Minimum Service Level Percentage	5.4%	5.4%	5.4%
Total number of households	163994	163994	164031

HOUSEHOLDS - WATER SERVICE DELIVERY LEVELS BELOW MINIMUM					
Description	Households				
	2017/2018	2018/2019	2019/2020		
	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements					
Total Households	6396	6396	6396	6396	6396
Households below minimum service level	6396	6396	6396	6396	6396
Proportion of households below minimum service level	3.9%	3.9%	3.9%	3.9%	3.9%
Informal Settlements					
Total Households	2741	2443	2443	2443	2443
Households below minimum service level	2741	2443	2443	2443	2443
Proportion of households below minimum service level	1.67%	1.5%	1.5%	1.5%	1.5%



(*) 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, No water supply)

(***) Includes Formal and Informal supply

SANITATION SERVICES

INTRODUCTION TO SANITATION PROVISION

The provision Of Acceptable standards (Above minimum) is probably one of the most fundamental delivery service component to ensure healthy living conditions and most important; the maintenance of human dignity. Sanitation is a pre-requisite for success in the fight against poverty, hunger gender inequality and empowerment. Embodied in the Constitution of South Africa (106) is the National water Act of 1998 which clearly defines this and is considered an act of legislation. Although significant progress has been made to fulfill requirements of this act, sanitation services are not available to all citizens. The starting point is to provide a basic form of sanitation (above minimum level) and thereafter elevate to water borne sanitation system. A Vision of 2030. However the Municipality is confronted with many a challenges that makes this tasks difficult. Sewerage Infrastructure renewal and replacement is a key challenge confronting the Msunduzi Municipality coupled with limited financial and personnell resources.

The new Sewer treatment works is almost complete and will definitely accommodate the increased sewage inflow. The increased inflow is primarily due to migration of persons from rural areas to cities to seek a better future.

The strategic framework for water services (2003) makes provision for a 10- year roadmap for addressing the Country's Sanitation service delivery directives.

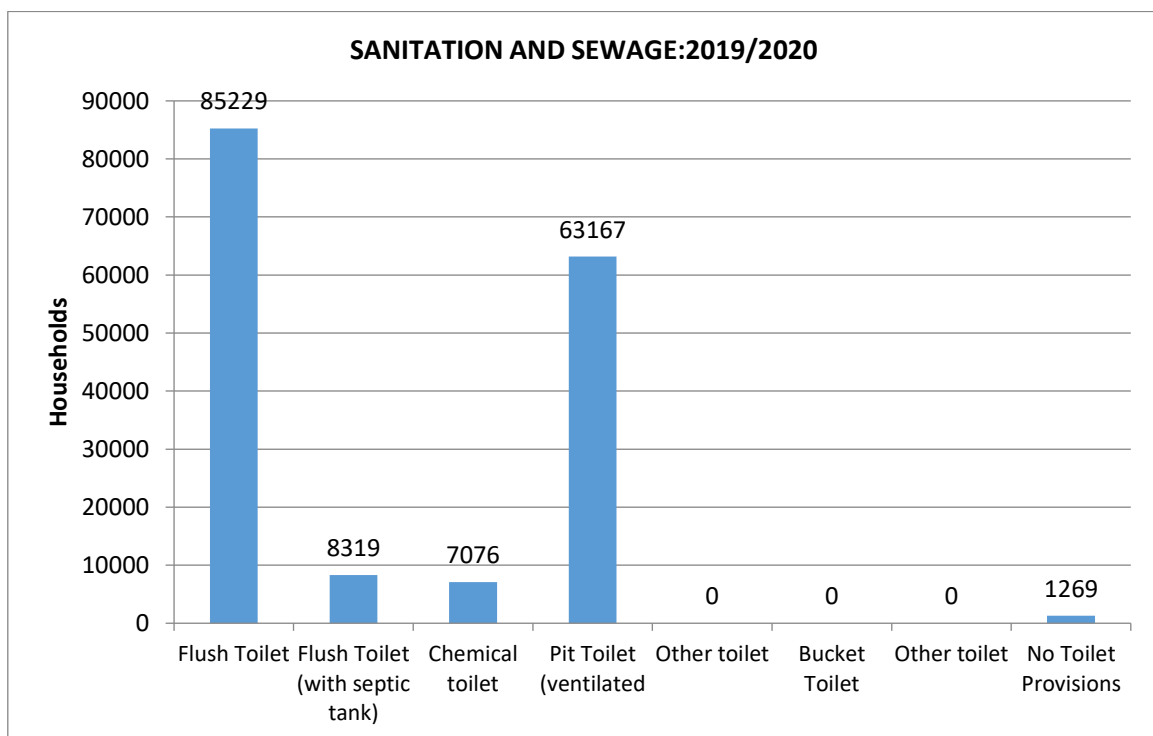
Water services refer to water supply and sanitation provision. The level of government closest to the communities are the Municipality. Municipalities are therefore mandated to serve as a primary role player in providing this sanitation service to their best of their ability, sustainable and cost effective. Section 4b of the Constitution emphasises that Government's primary objective is to ensure that all South Africans have access to basic water and Sanitation services. As a result it is necessary and compulsory to prioritise and plan to achieve this mandate.

The priority is developed along the parameters of financial availability and other relevant resources aligned to short and long term programs.

SANITATION SERVICES INITIATIVES UNDERTAKEN DURING 2019/2020 FY

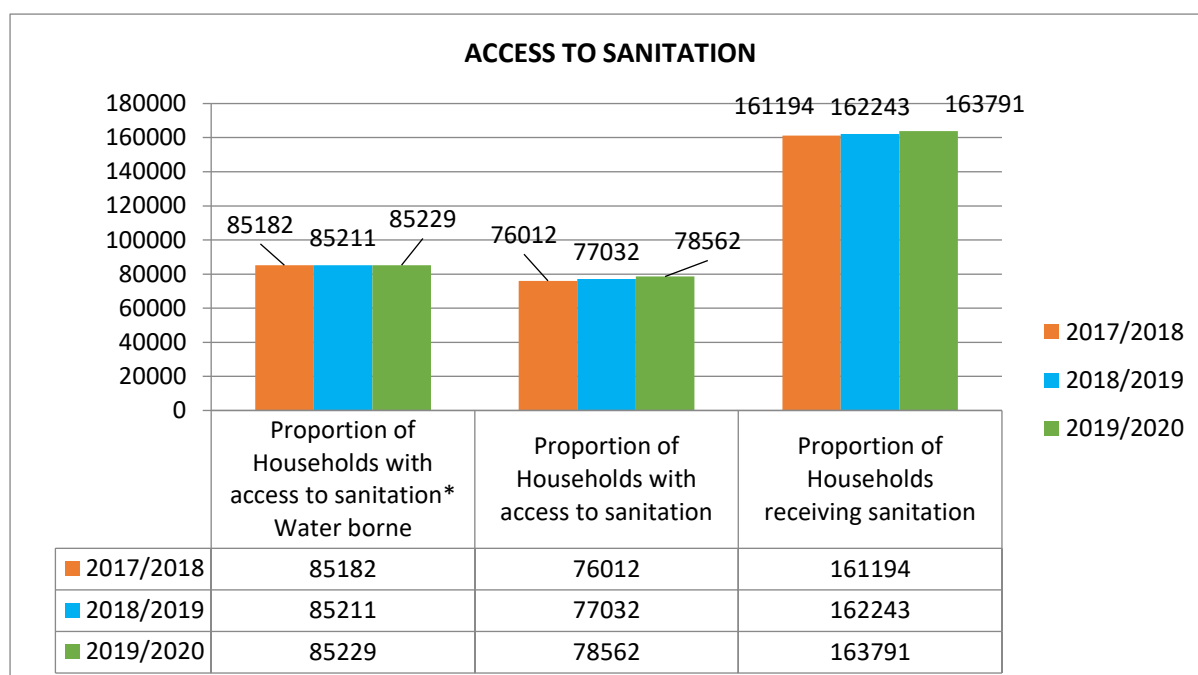
The following is a list of core and essential legislative requirements for level of sanitation above minimum level of provision that was constructed during the 2019/2020 financial year.

- 1530 Ventilated Improved Pit Latrines (VIPs) constructed during the 2019/2020 financial year.
- 0.7 km of newer sewer pipeline installed.
- Elimination of Conservancy tanks – 0.510 km of sewer pipe for water borne sewer.
- 18 water borne sewer connections.



SANITATION SERVICE DELIVERY LEVELS			
			Households
Description	2017/2018	2018/2019	2019/2020
	Actual Number	Actual Number	Actual Number
Sanitation / Sewage (above min level)			
Flush Toilet (connected to sewerage)	85182	85211	85229
Flush Toilet ((with septic tank)	8319	8319	8319
Chemical Toilet	7076	7076	7076
Pit Toilet (VIPs)	60617	61637	63167
<i>Other toilet provisions (above min service level)</i>	N/A	N/A	N/A
<i>Minimum Service Level and Above sub-total</i>	161194	162243	163791
<i>Minimum Service Level and Above Percentage</i>	98.29%	98.9%	99.2%
Sanitation / Sewage (below min level)			
Budget toilet	N/A	N/A	
Other toilet provisions (above min level)	0	0	0
No toilet provisions	2799	2799	1269
<i>Below Minimum Service Level sub-total</i>	2799	2799	1269
<i>Below Minimum Service Level Percentage</i>	1.71%	1.71%	0.8%
Total number of households	163993	163993	165060

HOUSEHOLDS - SANITATION SERVICE DELIVERY LEVELS BELOW MINIMUM					
					Households
Description	2017/2018	2018/2019	2019/2020		
	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements					
Total Households	0	0	0	0	0
Households below minimum service level	0	0	0	0	0
Proportion of households below minimum service level	0%	0%	0%	0%	0%
Informal Settlements					
Total Households	2799	2799	2799	2799	1269
Households below minimum service level	2799	2799	2799	2799	1269
Proportion of households below minimum service level	1.71%	1.71%	1.71%	1.71%	0.8%



WATER & SANITATION SERVICES POLICY OBJECTIVES TAKEN FROM IDP

WATER POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUM ENT	SDBIP / OP REFERENCE	ANNUAL TARGET
W & S 07	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	2 (70% - 99%)	W&S 1	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020	Total Water Losses = 29.9% (TYD) based on International Water Association Balance by the 30th June 2020	2 (70% - 99%)	Incorrect figures received from income unit resulting in estimations been taken into account for December 19, Jan 20, Feb 20 and to date for the current FY. Refer to IWA Water Balance for detailed explanation.	Correct estimations moving forward	1 month	IWA Water Balance	W&S 01	Total Water Losses reduced to 28.3% based on the International Water Association Balance in Wards 1 to 38 (in total) by the 30th of June 2021

WATER POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
W & S 08	0.3 km of new water pipeline installed by 30 September 2018	0.3 km of new water pipeline installed by 30 September 2018	3 (100% - 129%)	W&S 8	1.6 km of water pipe installed by the 30th of June 2020	1,341 km of Water Pipe installed by the 30th June 2020	2 (70% - 99%)	Continuation of works on site post-lockdown (L5) has not commenced due to budget constraints as the project is CNL funded.	Awaiting funding confirmation	3 months	Progress Report	W&S 04	2.6 km of new water pipeline constructed in Ward 19 by the 30th of June 2021
W & S 09	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.	1 (69% & below)	PMO 36	0.8 km of new water pipe installed by the 30th of June 2020	0km of new water pipe installed. Site Establishment complete, site clearance and exposing of existing services complete by 30th June 2020	1 (69% & below)	Delays due to social issues regarding subcontractors & National Lockdown. Payment issues resulting in suspension of works on site	FastTrack progress once contractors return to site	2 months	June 2020 Progress Report	W&S 04	2.6 km of new water pipeline constructed in Ward 19 by the 30th of June 2021

WATER POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
W & S 05	0.2 km sewer pipeline constructed by 30 June 2019	0 km sewer pipeline not constructed by 30 June 2019.	1 (69% & below)	PMO 31	0.5km of new sewer pipeline installed by 30 June 2020	0km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020. Site clearance and pegging out of line commenced by 30th June 2020.	1 (69% & below)	Delays in procuring material due to Lockdown resulting in engineer and contractor commencing with road crossings on the project	FastTrack progress on site	2 months	June 2020 Progress Report	W&S 05	1.35 km of new sewer pipeline installed in Ward 11 by the 30th of June 2021
W & S 06	Construction: 1.3 km of new sewer pipeline installed by 30 May	1.3 km of new sewer pipeline installed by 30 May 2019.	2 (70% - 99%)	PMO 32	0.7 km of new sewer pipe installed by the 30th of June 2020	0km of new sewer pipe installed. 100% of Site Establishment	1 (69% & below)	Existing services and space constraints along pipeline routes has been proving	FastTrack progress on site	2 months	June 2020 Progress Report	W&S 09	2.9 km of new sewer pipeline installed in Ward 15 by the 30th of

WATER POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATIO N	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	2019. Design: Bid Adjudicati on Report complete d and submitted and provision al acceptanc e by 30 June 2019.	Design: Bid Adjudicati on Report complete d and submitte d and provision al acceptan ce not complete d by 30 June 2019.				complete and 0.143 km of pipeline installed by 30th June 2020		challengin g					June 2021
W & S 04	1km of new sewer pipeline installed by 31 Decembe r 2018. Provision	1 km of new sewer pipeline installed by 31 Decembe r 2018. 1,4 km of	2 (70% - 99%)	PMO 34	0.5 km of new sewer pipe installed by the 31st of June 2020	0.510km of new sewer pipeline installed by 30 June 2020	3 (100% - 129%)	N/A	N/A	N/A	Completi on Certificat e	W&S 08	3.0 km of new sewer pipeline installed in Ward 21 by the 30th of June 2021

WATER POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECT IVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECT IVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
	al appointm ent of service provider by 30 June 2019	sewer pipe installed by 30th June 2019. Provision al appointm ent of service provider not done by 30 June 2019											
W & S 11	1200 x VIPs construct ed by the 30th of June 2019	790 x VIPs construct ed by the 30th of June 2019.	1 (69% & below)	PMO 37	1530 x VIPs construct ed by the 30th of June 2020	1530 x VIPs constructe d by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Completi on Certificat e	N/A	N/A

EMPLOYEE INFORMATION – WATER & SANITATION SERVICES

EMPLOYEE: WATER AND SANITATION SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	224	398	229	169	42.46
T04–T08	35	78	32	47	60.26
T09–T13	48	123	47	82	66.67
T14–T18	4	18	5	14	77.78
T19–T22	1	1	1	-	0.00
T23–T25	-	-	-	-	-
Total	312	618	313	305	49.35

FINANCIAL PERFORMANCE – WATER SERVICES

FINANCIAL PERFORMANCE 2019/2020: WATER SERVICES					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl.	0	0	0	0	0
Expenditure:					
Employees	84 258	74 578	173 859	92 988	-47
Repairs and Maintenance	7 759	16 781	13 777	6 524	-52
Other	91 011	111 751	215 980	92 096	-57
Total Operational Expenditure	183 028	203 110	403 616	191 608	-53
Net operational (Service)	183 028	203 110	403 616	191 608	-53

CAPITAL EXPENDITURE – WATER SERVICES

CAPITAL EXPENDITURE: WATER					
R'000					
DETAILS	2019 / 2020				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
Total All	99,554	87,970	68,190	-22	
LEVS:ZA:NEW:TRANSPORT ASSETS	1,000	500	413	-17	
WATR:AH:NEW:COMPUTER EQUIPMENT	150	96	96	0	
WATR:ZA:NEW:MACHINERY & EQUIPMENT	100	94	74	-21	
MIG:ZA:COPEVILLE RESERVOIR	10,000	2,466	4,217	71	
"MIG:Z2:SERV MID ERAD SOBANTU	9,000	2,300	1,162	-49	
MIG:ZA:REDUCTION OF NON REVENUE WATER	8,000	14,287	12,101	-15	

CAPITAL EXPENDITURE: WATER					
R'000					
DETAILS	2019 / 2020				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
WSIG:ZA:REDUCTION OF NON REVENUE WATER	1,000	0	0	0	
WSIG:ZA:BASIC WATER SUPPLY	40,000	53,000	46,084	-13	
CBR:ZA:REHAB OF WATER INFRASTRUCTURE	15,304	7,661	4,043	-47	
LEVS;ZA:DROUGHT RELIEF MANAGEMENT PLAN	15,000	7,566	0	-100	

FINANCIAL PERFORMANCE – SANITATION SERVICES

FINANCIAL PERFORMANCE 2019/2020 : SANITATION SERVICES					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	-17	-14	0	0	0
Expenditure:	-	-	-	-	-
Employees	8 518	24 035	34 062	9 915	-71
Repairs and Maintenance	1 853	3 076	1 433	503	-65
Other	175 772	194 677	365 251	181 728	-50
Total Operational Expenditure	186 143	221 808	400 746	192 146	-52
Net operational (Service) Expenditure	186 126	221 774	400 746	192 146	-52

CAPITAL EXPENDITURE – SANITATION SERVICES

CAPITAL EXPENDITURE: SANITATION					
R'000					
DETAILS	2019 / 2020				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
Total All	45,106	27,767	21,980	-21	
LEVS:AH:NEW:MACHINERY & EQUIPMENT	0	0	16	100	
MIG:ZA:REHAB OF SANITATION INFRASTRUCTURE	2,000	1,256	1,092	-13	
MIG:Z2:SEWER PIPES AZALEA - PH 2	8,000	12,518	9,559	-24	
MIG:ZA:SEWER PIPES UNIT H	9,000	1,979	3,412	72	

CAPITAL EXPENDITURE: SANITATION					
					R'000
DETAILS	2019 / 2020				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
MIG:Z3:SHENSTONE AMBLETON SANITATION SYSTEM	9,356	4,907	1,770	-64	
MIG:ZA:ELIM OF CONSERV TANKS:SEWER	8,500	4,312	3,613	-16	
"MIG:ZA:SERV MIDBL ERAD SOBANTU	6,500	2,420	2,420	0	
WWAT:ZA:SANITATION PUMP STATIONS	500	250	0	-100	
MIG:ZA:SANITATION INFRASTRUCTURE (INFILTRATION)	1,000	0	0	0	
LEVS:ZA:TELEMENTRY EQUIPMENT & UPGRADE	250	125	98	-22	

COMMENT ON WATER & SANITATION SERVICES PERFORMANCE OVERALL

WATER

Budget cuts in the 2019/2020 financial year has made it virtually impossible to achieve certain targets as set out in the IDP 5-year plan. Lack of personnel, finance, aging, and over-burdened infrastructure has led to certain aspects of the water services being compromised.

SANITATION SERVICES

Government strategies and policies have indicated that the provision of Water And Sanitation services should be made a top priority in all municipal delivery service objectives. It is essential, by regulation, to provide at least a basic form of Sanitation to all households that do not have access to this facility. However it should be noted that budgetary and personnel constraints have limited the section to meet certain targets. To this effect projects defined for 2019/2020 are either not started or not completed. With the Covid-19 Pandemic on hand; it has been statutory indicated that provision of sanitation services should take precedence above all other service delivery objectives in order for the citizens to live in a hygienically clean environment.

1.2. ELECTRICITY SERVICES

INTRODUCTION TO ELECTRICITY SERVICES

The Msunduzi Electricity Unit is licenced by the National Electricity Regulator of South Africa (NERSA) to supply electricity to 50% of the total customer in the Municipality's area of jurisdiction and the other 50% which is comprised of the Greater Edendale and Vulindlela areas is supplied by Eskom. The Electricity Unit operates under the Electricity Regulator Act (2006).

The Electricity Unit generates approximately 40% of the total revenue of the Municipality 70% of the income for the Electricity Unit comes from our large customers (industrial and commercial) and 30% from our residential customers.

Msunduzi purchases electricity in bulk on the Megaflex tariff from at 132 000 volts and is transformed to lower voltages. There are two Eskom in-feed points (Msunduzi substation and Mersey substation). We have a notified maximum demand of 350MVA (Mersey 160MVA and Msunduzi 190MVA). During 2011/2012 application was made to increase the Mersey notified demand to 180MVA.

The Hilton and Sweetwaters areas are still experiencing continuous outages due to the numerous faults on the existing 11kV networks. Capacity on the existing Crossways Substation is running very thin and with the number of new developments taking place in these areas, capacity will soon run out. Upgrades of the substation are urgently required to address these issues. Council had already invested a lot in terms of purchasing of long lead time equipment for upgrades of Crossways and Pine Street Substations.

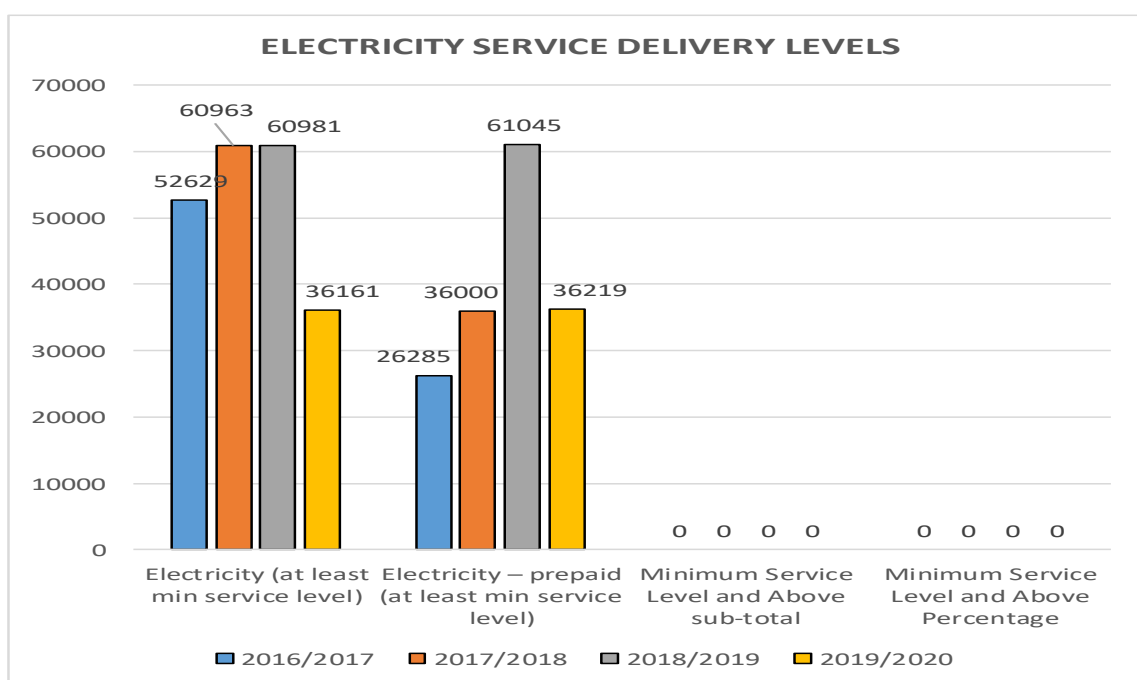
CHALLENGES

There is a high backlog on maintenance, refurbishment and upgrade of the Primary network, Secondary substations, Overhead lines and Cables, thus contributing to unplanned outages and more funding is required to address these challenges.

Overloaded networks and illegal connections are contributing to the high number of replacement of equipment that has blown up and the rate of replacement is alarming. This is contributing to the shortage of materials.

Vandalism of electricity infrastructure including damaging of underground infrastructure by private companies that are digging and installing mainly the fibre optic cables has a negative impact on the provision of quality street lighting, protection of electricity infrastructure, stable electricity supply that in turn reduces Council Revenue and low customer and investor confidence.

Financial constraints are also a challenge in achieving the required targets.



ELECTRICITY SERVICE DELIVERY LEVELS				
Description	2016/2017	2017/2018	2018/2019	Households 2019/2020
	Actual Number	Actual Number	Actual Number	Actual Number
Electricity (above min level)				
Electricity (at least min service level)	52629	60963	60981	61045
Electricity – prepaid (at least min service level)	26285	36000	36161	36219
Minimum Service Level and Above sub-total	N/A	N/A	N/A	N/A
Minimum Service Level and Above Percentage	N/A	N/A	N/A	N/A
Electricity (below min level)				
Electricity (< min service level)	N/A	N/A	N/A	N/A
Electricity – prepaid (< min service level)	N/A	N/A	N/A	N/A
Other energy sources	N/A	N/A	N/A	N/A
Below Minimum Service Level sub-total	N/A	N/A	N/A	N/A
Below Minimum Service Level Percentage	N/A	N/A	N/A	N/A
Total number of households	N/A	N/A	N/A	N/A

HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW MINIMUM						
Description	2016/2017	2017/2018	2018/2019	2019/2020		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
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 minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Informal Settlements						
Total Households	193	33	0	0	0	0
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

ELECTRICITY SERVICES POLICY OBJECTIVES TAKEN FROM IDP

ELECTRICITY POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASO N FOR DEVIAT ION	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNU AL TARGE T
ELEC 05	2 X 40MVA POWER TRANSFOR MERS TO BE PURCHASE D AND DELIVERED FOR PINE STREET SUBSTATIO N BY 31 MARCH 2019	2 X 40MVA POWER TRANSFOR MERS PURCHASE D AND DELIVERED FOR PINE STREET SUBSTATIO N BY 31 MARCH 2019	3 (100% - 129%)	ELEC 03	2 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2020	2 X 11KV EQUIPMENT WERE PURCHASED AND DELIVERED by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	PURCHAS E ORDER, DELIVERY NOTES AND INVOICES	ELEC 03	8 x 11kv equipm ent purcha sed and deliver ed by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICA BLE	ELEC 04	2105 CONVENTIO NAL STREET LIGHT FITTINGS TO BE REPLACE (RETROFITTE D) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020	2105 CONVENTIONA L STREET LIGHT FITTINGS HAVE BEEN REPLACED (RETROFITTED) WITH NEW LED FITTINGS BY THE 30TH JUNE 2020.	3 (100% - 129%)	N/A	N/A	N/A	CLOSE- OUT REPORT	N/A	N/A

ELECTRICITY POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASO N FOR DEVIAT ION	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNU AL TARGE T
N/A	N/A	N/A	NOT APPLICA BLE	ELEC 06	36% OF ELECTRICITY DISCONNEC TIONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	(21183/3480 7)61% OF ELECTRICITY DISCONNECT IONS COMPLETED AS PER DIRECTIVE FROM FINANCE UNIT BY THE 30TH OF JUNE 2020	3 (100% - 129%)	N/A	N/A	N/A	Disconne ction list, Monthly reports and instructio n from COGTA not to disconne ct	N/A	N/A
N/A	N/A	N/A	NOT APPLICA BLE	ELEC 08	100% OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	(515/558)92 % OF FAULTY/ DEFECTIVE ELECTRICITY METERS REPLACED AS PER TECHNICAL EXCEPTION TABLE by the 30th of June 2020	2 (70% - 99%)	515 fault meters out of 558 were changed , availabili ty of meters and capacity in the section	Capacita te the sections	Ongoing	Memos and monthly reports	ELEC 01	100% of faulty / defective electricit y meters replaced as per technical exceptio n table by the 30th of June 2021

EMPLOYEE INFORMATION – ELECTRICITY SERVICES

EMPLOYEE: ELECTRICITY SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	116	373	117	256	68.63
T04-T08	23	106	28	78	73.58
T09–T13	72	222	76	146	65.77
T14-T18	5	29	6	23	79.31
T19-T22	1	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	217	731	228	503	68.81

FINANCIAL PERFORMANCE – ELECTRICITY SERVICES

FINANCIAL PERFORMANCE 2019/2020 : ELECTRICITY SERVICES					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0
Expenditure:					
Employees	83 527	101 961	203 569	100 365	-51
Repairs and Maintenance	52 227	50 693	43 270	18 508	-57
Other	147 141	147 670	294 163	138 836	-53
Total Operational Expenditure	282 895	300 324	541 002	257 709	-52
Net operational (Service) Expenditure	282 895	300 324	541 002	257 709	-52

CAPITAL EXPENDITURE – ELECTRICITY SERVICES

CAPITAL EXPENDITURE: ELECTRICITY					
R'000					
DETAILS	2019 / 2020				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
Total All	26,331	17,767	14,317	-19	
LEVS:ZA:NEW:MACHINERY & EQUIPMENT	3,000	1,491	1,268	-15	
MSE:ZA: NEW: TRANSPORT ASSETS	1,000	500	0	-100	
ALNS:ZA:DBSA - NETWORK 132KV REHAB PLAN	5,631	5,631	4,229	-25	
MIG:ZA:HIG MAST LIGHTS-VUL & GREAT EDN	8,700	2,145	1,865	-13	
EEDSM:AH:STREETLIGHTS	8,000	8,000	6,955	-13	

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

During the 2019/20 financial year, the following achievements were recorded:

- Retrofitting / replacing of 2105 conventional street lights with LED lights as part of demand side management.
- Only 2 x capital equipment was delivered as strategic spares.
- 94% was achieved in the Replacement of faulty meters.
- ESKOM electrified 1448 domestic customers within the Msunduzi Municipality.

1.3. 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.

ORGANIZATIONAL UNITS WITHIN MECHANICAL WORKSHOPS

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

MECHANICAL WORKSHOPS POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
MW 01	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)	MW 01	75 x Council vehicles and plant serviced by the 30th of June 2020	100 x Council vehicles and plant serviced by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Job Cards	N/A	N/A
MW 02	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th	1 (69% & below)	MW 02	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th	30 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more	Increase budget for mechanical workshops, develop a standard operating procedure	01-Dec-20	Monthly reports and Job Cards	MW 01	30 days turnaround time in the 20/21 FY achieved on council vehicles repairs completed by the 30th of June

MECHANICAL WORKSHOPS POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
	of June 2019	of June 2019			of June 2020			than a year.					2021 (Number of vehicles received vs number of vehicles serviced)
N/A	N/A	N/A	NOT APPLICABLE	MW 03	60 days turnaround time in the 19/20 FY achieved on council plant repairs completed by the 30th of June 2020	60 days turnaround time in the 19/20 FY achieved on council plant repairs not completed	2 (70% - 99%)	Lack of Funds and suppliers who have not been paid, CUMIS system has not been working for more than a year.	Increase budget for mechanical workshops, develop a standard operating procedure	01-Dec-20	Monthly reports and Job Cards	MW 02	60 days turnaround time in the 20/21 FY achieved on council plant repairs completed by the 30th of June 2021 (Plant vehicles received vs Plant vehicles serviced)

EMPLOYEE INFORMATION – MECHANICAL WORKSHOPS

EMPLOYEE: MECHANICAL WORKSHOPS					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	22	51	18	33	64.71
T04–T08	6	14	6	8	57.14
T09–T13	22	25	20	5	20.00
T14–T18	-	1	-	1	100.00
T19–T22	-	-	-	-	-
T23–T25	-	-	-	-	-
Total	50	91	44	47	51.65

FINANCIAL PERFORMANCE – MECHANICAL WORKSHOPS

FINANCIAL PERFORMANCE 2019/2020 : MECHANICAL WORKSHOPS					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl.	0	0	0	0	0
Expenditure:					
Employees	15 920	14 573	31 216	16 212	-48
Repairs and Maintenance	752	926	1 330	493	-62
Other	654	924	1 640	1 183	-27
Total Operational Expenditure	17 326	16 423	34 186	17 888	-47
Net operational (Service)	17 326	16 423	34 186	17 888	-47

CAPITAL EXPENDITURE – MECHANICAL WORKSHOPS

CAPITAL EXPENDITURE: MECHANICAL WORKSHOPS					
R'000					
DETAILS	2019 / 2020				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
Total All	100	39	0	-100	
LEVS:AH:NEW:COMPUTER EQUIPMENT	100	39	0	-100	

COMMENT ON MECHANICAL WORKSHOPS PERFORMANCE OVERALL

Mechanical Workshops serviced 289 vehicles and repaired 3114 vehicles during the 2019/2020 financial year. 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 turnaround time on repairs is the high vacancy rate in the Mechanical Workshops and turnaround times on procuring spares with SCM.

1.4. ROADS AND TRANSPORTATION

This unit includes: roads, transport, and waste water (stormwater drainage).

INTRODUCTION TO ROADS & TRANSPORTATION

The comments below provide a brief on the strategy, priorities and provision regarding road development and maintenance and transport including public bus services.

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.

ORGANIZATIONAL UNITS WITHIN ROADS & TRANSPORTATION

ROADS

The Roads Section continues to address the backlog of Gravel Roads. An attempt is made yearly to upgrade 15-20km of gravel road into “all weather surfacing in order to render uninterrupted access and safety. (i.e through geometric Interventions).

The Roads section has completed its 5-Year road Road Asset Management Plan (RAMP) and a Pavement Management system (PMS) to drive the municipality’s preventative/maintenance for five years.

The RAMP informs the upgrading of gravel Roads programme, the gravel and backlog will be shown up to Ward level.

In the 2018/19 FY the Roads Municipal Infrastructure Grant Projects was moved to the Project Management Unit of the municipality. The specified department would be able to advise in regards on the new Road Upgrade Projects.

TRANSPORTATION PLANNING

The Transportation Planning department is crucial in planning sustainable developments and ensuring accessibility for all. The Transportation Planning department is responsible for meeting the directives set out at all spheres of Government. The Key principles that we address as a section are:

- Mobility and Land Use
- Congestion
- City Efficiency
- Road Safety, And
- Accessibility

The Transportation Planning Department performs the following Functions:

- Evaluation, assesment and siting of transport facilities

- Planning, co-ordination, facilitation, provision and monitoring, and regulation of efficient, effective public transport services and facilities within a balanced demand and supply network.
- Provides effective traffic management, control and safety through co-ordinated planning and maintenance programmes.

STORMWATER DRAINAGE

The Municipality constructed storm water systems in various roads in the Greater Edendale and Vulindlela area for the 2019/20 financial Year. 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.

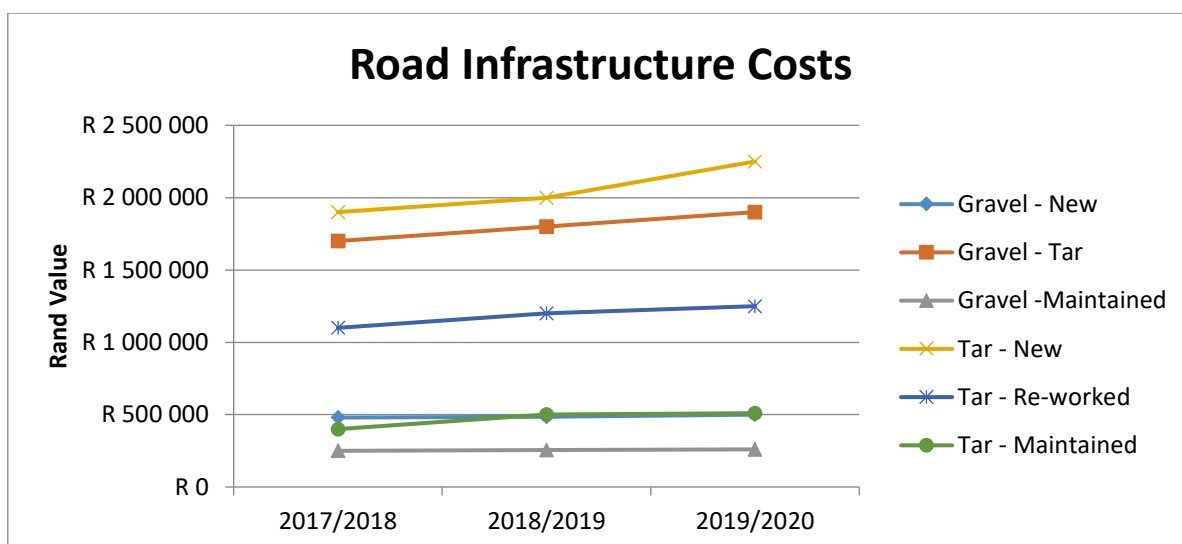
SERVICE STATISTICS FOR ROADS & TRANSPORTATION

ROADS

GRAVEL ROAD INFRASTRUCTURE				
Financial year	Total gravel Roads	New Gravel Roads constructed	Gravel Roads upgraded to tar	Kilometres Gravel Roads graded/ maintained
2017/2018	624	0	17.35	40
2018/2019	584	0	10.9	10.125
2019/2020	573.9	0	6.06	2

TARRED ROAD INFRASTRUCTURE					
Financial year	Total Tarred Roads	New Tar Roads	Existing Tar Roads re-tarred	Existing Tar Roads re-sheeted	Kilometres Tar Roads Maintained
2017/2018	1417.05	17.35	8.1	0	18.5
2018/2019	1435.50	10.125	0	0	3
2019/2020	1536.75	0	24000 sqm	0	3950 sqm

COST OF CONSTRUCTION / MAINTENANCE						
R'000						
Financial year	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Reworked	Maintained
2017/2018	0	76 669 393	36 102 103	0	12 456 121	15 414 00
2018/2019	0	88 962 203	48 256 503	0	15 256 121	18 214 00
2019/2020	0	42 744 887	1 350 000	0	4 412 321	6 764 679



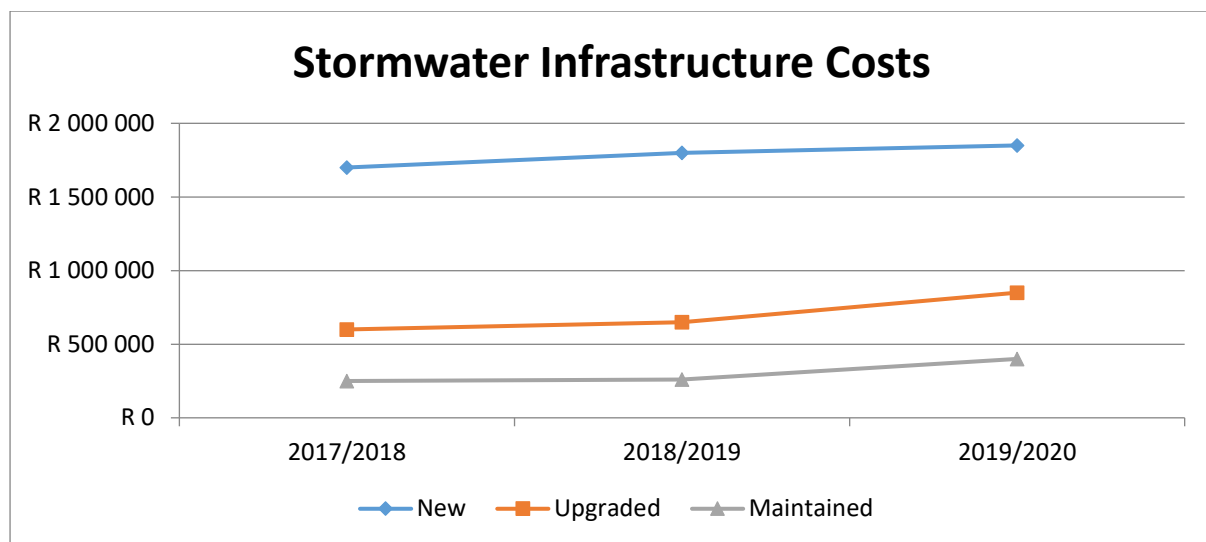
TRANSPORTATION PLANNING

TRANSPORTATION PLANNING SERVICE STATISTICS			
SERVICE OBJECTIVES	DESCRIPTION	2019/20 FY	
		TARGET	ACTUAL
Provide safety to road users and community and improve accessibility while contributing to economic growth	Implemented Traffic calming measures	37	42
	Km Of Road Marking	360km	120
	NO. of Road traffic signs	600	600
To Protect Commuters during adverse weather conditions	Number of Bus Shelters constructed.	60	57

STORMWATER DRAINAGE

STORMWATER INFRASTRUCTURE				
Financial Year	Total Stormwater measures	New Stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2017/2018	0	3.3	0	37km
2018/2019	0	8.6	0	35km
2019/2020	0	2.1	0	21km

COST OF CONSTRUCTION / MAINTENANCE			
Stormwater Measures			
Financial Year	New	Upgraded	Maintained
2017/2018	12,845, 263	0	2 100 000
2018/2019	27,078, 477	0	1 920 000
2019/2020	8 327 550	0	662 905.91



ROADS & TRANSPORTATION POLICY OBJECTIVES TAKEN FROM IDP

ROADS & TRANSPORTATION POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
R & T 01	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	1 (69% & below)	R & T 03	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	COMPLETION CERTIFICATE	N/A	N/A

ROADS & TRANSPORTATION POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	PMO 06	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed by the 31st of January 2020	3 (100% - 129%)	N/A	N/A	N/A	Completion Certificate	R&T 06	Construction of 1.02 km road in Vulindlela Ward 2 (D2069 PH3) from gravel to black top asphalt with associated stormwater completed by the 30th of April 2021
N/A	N/A	N/A	NOT APPLICABLE	PMO 20	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3	0 km of gravel roads to black top surface with associated stormwater completed in Ward 3	1 (69% & below)	Contractor incompetence	Contractor must go back to site and complete outstanding works.	3 months	Progress report	R&T 15	Construction of 1.2 km gravel road in Vulindlela Ward 3 from gravel to base

ROADS & TRANSPORTATION POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUA L TARGET	ANNUA L PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATIO N	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEM ENT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
					(Mpanza Road) by the 30th of November 2019	(Mpanza Road) by the 30th of November 2019. Only G7 (sub base) associated with bulk Earthworks, Stormwater pipe and gabbions complete by November 2019.							layer with associated stormwater completed by December 2020

ROADS & TRANSPORTATION POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUA L TARGET	ANNUA L PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATIO N	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEM ENT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICA BLE	PMO 45	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Payment Certificat e	R&T 03	Construc tion of 0.45 km road in Greater Edendale Ward 20 (Harewo od) from gravel to black top asphalt with associate d stormwa ter complete d by the 30th of March 2021

EMPLOYEE INFORMATION – ROADS & TRANSPORTATION

EMPLOYEE: ROADS, TRANSPORTATION AND STORMWATER					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	234	405	239	166	40.99
T04-T08	13	47	12	35	74.47
T09–T13	38	114	36	78	68.42
T14-T18	4	18	4	14	77.78
T19-T22	1	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	290	585	292	293	50.09

FINANCIAL PERFORMANCE – ROADS

FINANCIAL PERFORMANCE 2019/2020 : ROADS SERVICES					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. Expenditure:	-18	0	0	0	0
Employees	39 871	10 366	53 480	42 124	-21
Repairs and Maintenance	27 092	29 922	23 882	11 177	-53
Other	144 647	36 803	177 834	117 543	-33
Total Operational Expenditure	211 610	77 091	255 196	170 843	-33
Net operational (Service) Expenditure;	211 592	77 091	255 196	170 843	-33

CAPITAL EXPENDITURE – ROADS

CAPITAL EXPENDITURE: ROADS					
R'000					
DETAILS	2019 / 2020				
	ORIGIN AL 2019 / 2020 BUDGET	ADJUSTE D 2019_20 20 BUDGET	ACTUAL EXPENDITU RE	VARIAN CE FROM ADJUST ED BUDGET %	TOTAL PROJE CT VALUE
Total All	77,300	123,952	105,410	-15	
LEVS:AH:NEW:COMPUTER EQUIPMENT	0	83	0	-100	
LEVS:Z4:ROADS SURFACE REPAIR - CONNOR ROAD	0	60	0	-100	
LEVS:Z4:ROAD REHAB - PMS	750	7,670	7,670	0	
MIG:Z3:WARD 10 RDS - REHAB RDS & STRMW UPGRADE	0	204	0	-100	
MIG:Z2:REHAB OF ROADS IN ASHDOWN	2,300	4,491	3,905	-13	

CAPITAL EXPENDITURE: ROADS					
					R'000
DETAILS	2019 / 2020				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPGRADE	2,300	0	0	0	
MIG:Z3:UPG GRV RD-EDN-UNIT14/UNIT P-DESIGN	2,300	1,291	1,105	-14	
MIG:Z2:UPGR GRV ROADS-EDN-STATION RD	3,000	4,236	1,483	-65	
MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	1,300	1,429	1,299	-9	
MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	2,300	3,341	3,341	0	
MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	2,300	7,301	5,678	-22	
"MIG:Z3:UPG GRV RD-EDN-WARD17 (PH3)	700	1,100	913	-17	
MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH2	10,000	10,861	9,732	-10	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	4,800	11,646	10,114	-13	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	2,300	3,516	3,138	-11	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	2,300	2,300	769	-67	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	2,300	1,500	401	-73	
MIG:Z1:UPGR GRV RD-VULINDLELA-WARD 8	2,300	1,500	1,032	-31	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	4,800	14,392	12,515	-13	
MIG:Z2:UPGR RD IN PEACE VALLEY-10KM	6,000	1,751	1,409	-20	
MIG:Z2:UPGR GRV ROADS-WILLOWFOUNTAIN	2,300	706	213	-70	
MIG:Z2: MIG REHAB OF ROADS ESIGODINI WARD 12	2,300	477	476	0	
MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	3,800	10,119	7,843	-22	
MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	7,000	13,638	15,521	14	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	2,300	700	596	-15	
MIG:Z1:MIG: Z1:REHABILITATION OF ROADS - VULINDLELA	2,300	8,404	7,225	-14	
MIG:Z2:REHABILITATION OF ROADS - FRANCE Ward 13 Ed	2,300	4,400	3,356	-24	
LEVS:Z2:UPGRADING OF GRAVEL ROAD CALUZA	0	4,000	3,133	-22	
MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	2,400	2,200	1,913	-13	
LEVS:Z4:INSTALLATION OF NEW GUARD RAILS	250	333	333	0	
LEVS:ZA:CONCRETE CASTING YARD CHANGE ROOMS	300	303	297	-2	

FINANCIAL PERFORMANCE - TRANSPORTATION PLANNING

FINANCIAL PERFORMANCE 2019/2020 : TRANSPORT SERVICES					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl.	0	0	0	0	0
Expenditure:					
Employees	10 084	16 530	27 747	10 902	-60
Repairs and Maintenance	3 098	2 649	1 795	777	-56
Other	6 264	9 365	14 322	5 124	-64
Total Operational Expenditure	19 446	28 544	43 864	16 803	-61
Net operational (Service) Expenditure	19 446	28 544	43 864	16 803	-61

CAPITAL EXPENDITURE - TRANSPORTATION PLANNING

CAPITAL EXPENDITURE: TRANSPORTATION					
R'000					
DETAILS	2019 / 2020				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
Total All	5,543	4,320	3,715	-14	
MIG:ZA:NON-MOTORISED TRANSPORT INFRASTRUCTURE	1,543	1,348	1,312	-3	
LEVS:Z5:TRAFFIC CALMING MEASURES	500	472	472	0	
MIG:ZA:BUS STOP SHELTERS	1,500	2,500	1,931	-23	
MSE:ZA:NEW:TRANSPORT ASSETS	2,000	0	0	0	

FINANCIAL PERFORMANCE - STORMWATER DRAINAGE

FINANCIAL PERFORMANCE 2019/2020 : STORMWATER SERVICES					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl.	0	0	0	0	0
Expenditure:					
Employees	22 616	53 873	78 250	23 956	-69
Repairs and Maintenance	1 848	2 811	2 963	662	-77
Other	14 113	14 759	28 762	14 282	-50
Total Operational Expenditure	38 577	71 443	109 975	38 900	-64
Net operational (Service) Expenditure	38 577	71 443	109 975	38 900	-64

CAPITAL EXPENDITURE - STORMWATER DRAINAGE

CAPITAL EXPENDITURE - STORMWATER DRAINAGE					
					R'000
DETAILS	2019 / 2020				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
No Capital Projects for the 19/20 FY.					

COMMENT ON ROADS & TRANSPORTATION PERFORMANCE OVERALL

ROADS

The department has continued with its programme of re-gravelling and maintenance of gravel roads with a vision of reducing the high backlog of unsafe roads within the city. The upgrading of gravel roads to tar as for the 19/20 financial year was under the control of the Project management Unit. Funds are slowly being made available by the municipality towards the rehabilitation programme, which makes up the preventative maintenance of the department. In access and due to budget constraints a total of 24000m² of surface roads was rehabilitated and 3950m² of pothole repairs was achieved for the 19/20 FY.

TRANSPORTATION PLANNING

42 traffic calming measures have been installed for the 2019/20 Financial year with the contract still running for the next two years. With a total of 64 bus stop shelters constructed. Designs for Mayors walk and Eastern Ring road is complete. The department is awaiting funding to proceed with the implementation of the project.

STORMWATER DRAINAGE

Only 21km of storm -water channels were maintained in the 19/20 financial year. Due to financial constraints, the available funding is not enough to deal with storm water issues. 320 catch pits were cleaned and maintained in the 19/20 financial year.

1.5. PROJECT MANAGEMENT OFFICE

INTRODUCTION TO PROJECT MANGEMENT OFFICE

The Municipal Infrastructure Grant (MIG) is a grant issued by National Treasury to Public Bodies, mainly Municipalities and major government department to fund infrastructure projects and programmes implemented for the sole purpose of improving service delivery. The grant is facilitated by COGTA and is mainly spent on delivering basic infrastructure services to poor communities in order address the backlog which exists in roads, public facilities, water and sanitation.

ORGANIZATIONAL UNITS WITHIN PROJECT MANGEMENT OFFICE

The Project Management Office is established to:

- Facilitate the strategic, integrated planning of infrastructure development in the municipality in terms of conditions applicable to a variety of funding sources, plans and programmes of other spheres of government
- Administer and coordinate the MIG and EPWP programmes in terms of the GRANT agreement for the EPWP integrated grant to Municipalities
- Meet the expenditure and other requirements of the Municipal Infrastructure Grant
- Meet the job creation, training, development and empowerment objectives of the Expanded Public Works Programme

SERVICE STATISTICS FOR THE PROJECT MANGEMENT OFFICE

REPORT ON THE MUNICIPAL INFRASTRUCTURE GRANT (MIG)

INTRODUCTION TO MIG

The projects executed within the 2019/2020 financial year where service delivery projects ranging from the upgrade of gravel roads to asphalt and concrete, construction of bus stop shelters, rehabilitation of sanitation infrastructure and installation of VIP toilets in various wards of Msunduzi Municipality.

The total Municipal Infrastructure Grant (MIG) allocation inclusive of the MIG Capital Budget and the MIG Administrative costs was R197 516 000. A total MIG expenditure of R186 804 326 was spent, an amount of R 10 711 674 that represent 5.42% of allocation was unspent.

An amount of R6 271 984 for MIG administration/ Operating costs is included in the total MIG expenditure spent for 2019/2030 financial year.

SERVICE BACKLOGS

SERVICE BACKLOGS AS AT 30 JUNE 2020				
Description	*Service level above minimum		*Service level below minimum std	
	No. HHs	%HHs	No. HHs	%HHs
Water	155155	94.65	8841	5.4%
Sanitation	162243	98.9%	2799	1.71%
Electricity	2000	25 %	1500	75 %
Waste Management	120000	73%	43000	27%
Housing	191 217	94,76	10573	5.24%

MUNICIPAL INFRASTRUCTURE GRANT (MIG)* EXPENDITURE 2019/20 ON SERVICE BACKLOGS

MUNICIPAL INFRASTRUCTURE GRANT (MIG)* EXPENDITURE 2019/20 ON SERVICE BACKLOGS						
						R'000
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure – Road transport	5 400	2 714	3 874	5 400	2 714	-
Roads, Pavements & Bridges	70 600	80 041	89 929	70 600	80 041	-
Stormwater	-	-	-	-	-	-
Infrastructure – Electricity	-	-	-	-	-	-
Generation	-	-	-	-	-	-
Transmission & reticulation	-	-	-	-	-	-
Street Lighting	8 700	5 309 30508,00	1 881	8 700	5 309 30508,00	-
Infrastructure – water	-	-	-	-	-	-
Dams & Reservoirs	10 000	3 013	4 520	10 000	3 013	-
Water Purification	-	-	-	-	-	-
Reticulation	-	16 557	14 295		16 557	-
Infrastructure – Sanitation	2 000	896	-	2 000	896	-
Reticulation	17 000	35 176	13 264	17 000	35 176	-
Sewage purification	52 856 244	11 204	38 376	52 856 244	11 204	-
Infrastructure – Other	14 916 256	30 392	7 774	14 916 256	30 392	-
Waste Management	5 000	589	3 199	5 000	589	-
Transportation	3 043 500	4 224	3 401	3 043 500	4 224	-
Running Costs	8 000	7 401	6 271	8 000	7 401	-
Total	197 516	197 516	186 804	197 516	197 516	-

COMMENT ON MIG PERFORMANCE OVERALL

Comment on the performance of MIG overall for the 2019/2020 FY, include total expenditure and where it was used and for what. The delay in appointment of panel of Contractors for Construction of Community Halls (SCM 23 of 19 of 20) and late appointment for Water and Sanitation projects impacted negatively on meeting targets. The programme was also faced with challenge of slow progress in few projects due to the performance of the Contractor, this lead to not meeting set targets as well. The MIG performance has remained 45% in December 2020 until May 2020. This resulted from the announcement of the President on Lockdown, subsequently all constructions activities were stopped to surpassed the Covid-19 pandemic. In terms of the way forward and avoiding the challenges experienced in the last financial year the following measures have been put in place:

A comprehensive Procurement Plan has been drafted to ensure projects proceeding according to planned timeframes in accordance with required SCM process. The panel of contractors it is at BAC stage, waiting for adjudication.

SEVEN LARGEST CAPITAL PROJECTS PER WARD 2019/2020 FINANCIAL YEAR

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
1	1	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS (Shayamoya Road)	01-Jul-19	30-Jun-20	1.9 km of gravel roads not upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) was complete.	8 572
	3	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
2	1	MWIG - BASIC WATER SUPPLY	01-Jul-19	30-Jun-20	Commencement of pump station and telemetry works completed as well as pegging and earthworks for rising main to reservoir.	46 084
	2	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812
	3	MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	01-Jul-19	30-Jun-20	Only 1km of G5 layer (subbase) is complete.	11 813
	4	MIG:Z1:UPGR GRV RD-Ward 2	01-Jul-19	30-Jun-20	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed	8 004
3	1	MWIG - BASIC WATER SUPPLY	01-Jul-19	30-Jun-20	Commencement of pump station and telemetry works completed as well as pegging and earthworks for rising main to reservoir.	46 084
	2	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS (Mpanza Road)	01-Jul-19	30-Jun-20	Only G7 (sub base) associated with bulk Earthworks, Storm water pipe and gabions completed.	10 301
4	1	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812
	2	Upgrading Gravel Roads: Vulindlela Ward 4	01-Jul-19	30-Jun-20	200m Gravel roads upgraded to concrete surface in Vulindlela Ward 4.	2 000
5	1	MIG:Z1:UPGR GRV ROADS-VUL- WARD 5 - Malala road	01-Jul-19	30-Jun-20	Only formation, layer works, Kerbs, Storm water and Guardrails achieved.	16 612
	2	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812
6	1	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812
	2	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	01-Jul-19	30-Jun-20	Design of 1.5 km of gravel road for Vulindlela ward 6 was completed.	885
7	1	MWIG - BASIC WATER SUPPLY	01-Jul-19	30-Jun-20	Commencement of pump station and telemetry works completed as well as pegging and earthworks for rising main to reservoir.	46 084
	2	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812
	3	MIG:Z5: Ward 7 Community Hall	01-Jul-19	30-Jun-20	Preliminary Designs for Mafunze Hall completed.	600
	4	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	01-Jul-19	30-Jun-20	Design of 1.5 km of gravel road for Vulindlela ward 7 completed.	462

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
8	1	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812
	2	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS.	01-Jul-19	30-Jun-20	Design of 1.5 km of gravel road for Vulindlela ward 8 completed.	1 187
	4	COMMUNITY HALL	01-Jul-19	30-Jun-20	Final design for ward 8 Community hall completed.	900
9	1	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS (Duma Road)	01-Jul-19	30-Jun-20	1.1km of gravel roads upgraded to black top surface with associated stormwater completed.	14 390
	3	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
10	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG:Z2:SEWER PIPES AZALEA - PH 2	01-Jul-19	30-Jun-20	0km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020. Site clearance and pegging out of line commenced.	9 559
11	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG: Rehabilitation of Station Road Bridge	01-Jul-19	30-Jun-20	0,25km Roadway & stormwater attenuation basin commissioned.	9 788
	3	Upgrading Gravel Roads: Snathing	01-Jul-19	30-Jun-20	550m of gravel road Upgraded to concrete surface with storm water and kerbs and G5.	6 316

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
	4	CRR- REHAB OF WATER INFRASTRUCTURE	01-Jul-19	30-Jun-20	1,341 km of Water Pipe installed.	3 524
12	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG: Rehabilitation of Station Road Bridge	01-Jul-19	30-Jun-20	0,25km Roadway & stormwater attenuation basin commissioned.	9 788
	3	CRR- REHAB OF WATER INFRASTRUCTURE	01-Jul-19	30-Jun-20	1,341 km of Water Pipe installed.	3 524
	4	Upgrading Gravel access Roads: Georgetown	01-Jul-19	30-Jun-20	Submission of all Environmental assessment information requested by the EDTEA.	548
13	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	Rehabilitation of Roads - France Ward 13 Edendale	01-Jul-19	30-Jun-20	0.5 km of Gravel roads to concrete surface with v-drains on either of the road completed	3 876
	3	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	01-Jul-19	30-Jun-20	0 km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020	1 771
14	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG:Z2:Upgrade of gravel roads - Willowfountain	01-Jul-19	30-Jun-20	Draft Road design complete. WULA currently in public participation phase.	245
	3	CNL- TELEMETRY AND CONTROL UPGRADES	01-Jul-19	30-Jun-20	2 x sites to have 100% telemetry installed	93
15	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	"MIG:ZA:SERV MIDBL ERAD (SOB)	01-Jul-19	30-Jun-20	100% of site establishment complete.	2 420
16	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
	2	MIG:ZA:SEWER PIPES UNIT H	01-Jul-19	30-Jun-20	0 km of new sewer pipe installed.100% of Site Establishment complete and 0.143 km of pipeline installed by 30th June 2020	3 412
17	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	CRR- REHAB OF WATER INFRASTRUCTURE	01-Jul-19	30-Jun-20	1,341 km of Water Pipe installed.	3 524
	3	"MIG:Z3: Rehabilitation of 230m BB 5 Rd - Ward 17	01-Jul-19	30-Jun-20	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed.	1 003
18	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	CRR- REHAB OF WATER INFRASTRUCTURE	01-Jul-19	30-Jun-20	1,341 km of Water Pipe installed.	3 524
	3	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	01-Jul-19	30-Jun-20	0 km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020	1 771
	4	MIG:Z3: Upgrading of gravel roads - Edendale roads in unit 14 / unit P	01-Jul-19	30-Jun-20	Submission of WULA and draft design completed.	1 163
19	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	"MIG:Z2:SERV MID ERAD SOB	01-Jul-19	30-Jun-20	0km of new water pipe installed. Site Establishment complete, site clearance and exposing of existing services complete by 30th June 2020	1 163
	3	CNL- TELEMETRY AND CONTROL UPGRADES	01-Jul-19	30-Jun-20	2 x sites to have 100% telemetry installed	93
20	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
	2	CRR- REHAB OF WATER INFRASTRUCTURE	01-Jul-19	30-Jun-20	1,341 km of Water Pipe installed.	3 524
	3	MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	01-Jul-19	30-Jun-20	Detailed design with documentation completed.	2 941
	4	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	01-Jul-19	30-Jun-20	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing.	2 882
21	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG:ZA:ELIM OF CONSERV TANKS:SEWER	01-Jul-19	30-Jun-20	0.510km of new sewer pipeline installed.	3 614
	3	MIG:ZA:SEWER PIPES UNIT H	01-Jul-19	30-Jun-20	0 km of new sewer pipe installed. 100% of Site Establishment complete and 0.143 km of pipeline installed by 30th June 2020	3 412
	4	MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPG	01-Jul-19	30-Jun-20	Contractor appointed for Damбуza Gravel road	1 492
22	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	CRR- REHAB OF WATER INFRASTRUCTURE	01-Jul-19	30-Jun-20	1,341 km of Water Pipe installed.	3 524
23	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG:Z2:Rehab of roads in Ashdown	01-Jul-19	30-Jun-20	Design and Construction of 0,5km road from gravel to asphalt with associated stormwater is 90% completed.	4 410

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
24	1	IRPTN - Infrastructure Implementation	01-Jul-19	30-Jun-20	13% of the project has been achieved, layer works and earthworks are in progress. (June 2019, 40% was achieved. 53% was achieved.	16 600
	2	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	3	IRPTN - Infrastructure Implementation	01-Jul-19	30-Jun-20	12% of the project completed. Earthworks and layer works of road widening in Moses Mabhida Road between Km 6.5 to 7.5 in progress.	1 800
	4	COMMUNITY HALL	01-Jul-19	30-Jun-20	Final design for Ward 24 Community Hall Completed	300
	5	CNL- TELEMETRY AND CONTROL UPGRADES	01-Jul-19	30-Jun-20	2 x sites to have 100% telemetry installed	93
25	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
26	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
	3	MIG - UPGARDING OF ROADS IN PEACEVALLEY	01-Jul-19	30-Jun-20	Construction of retaining walls did NOT commence	1 513
27	1	IRPTN - Infrastructure Implementation	01-Jul-19	30-Jun-20	23% of the project has been achieved, layer works and earthworks are in progress. (June 2019, 53% was achieved. 76% was achieved.	70 000

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
	2	IRPTN - Infrastructure Implementation	01-Jul-19	30-Jun-20	13% of the project has been achieved, layer works and earthworks are in progress. (June 2019, 40% was achieved. 53% was achieved.	16 600
	3	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
28	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	CRR- REHAB OF WATER INFRASTRUCTURE	01-Jul-19	30-Jun-20	1,341 km of Water Pipe installed.	3 524
	3	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
29	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG:ZA: Copesville Reservoir	01-Jul-19	30-Jun-20	Commencement of bulk excavations for reservoir NOT completed. Final letter of appointment issued by 31st March 2020.	4 218
	3	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
	4	MIG:Z5:WARD 29 COMMUNITY HALL	01-Jul-19	30-Jun-20	Final design for Ward 29 Community Hall NOT completed. The rezoning and subdivision has been approved by SMC.	667
30	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
31	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	CRR- REHAB OF WATER INFRASTRUCTURE	01-Jul-19	30-Jun-20	1,341 km of Water Pipe installed.	3 524
	3	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
32	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931
33	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	01-Jul-19	30-Jun-20	0,4km of paved walkway and bridge commissioned.	2 211
	3	Jika Joe Community Residential Unit	01-Jul-19	30-Jun-20	0m construction of pipe-jacking services in Jika Joe CRU completed.	1 868
34	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG- Non Motorized Transport	01-Jul-19	30-Jun-20	1.2 km of Sidewalks constructed in ward 34.	1 312
	3	MIG:Z3:WARD 34 MADIBA COMMUNITY HALL	01-Jul-19	30-Jun-20	Only preliminary Designed was complete	276
35	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
	2	MIG:ZA:LANDFILL UPGRADE	01-Jul-19	30-Jun-20	Redesign and construction scope adjustment NOT completed.	3 200
	3	MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	01-Jul-19	30-Jun-20	0,4km of paved walkway and bridge commissioned.	2 211
	4	MIG - BUS STOP SHELTERS	01-Jul-19	30-Jun-20	64 x bus shelters installed as per approved bus shelter implementation plan.	1 931

Seven Largest Capital Projects Per Ward 2019/2020 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2019/2020	Total Value
36	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
37	1	MIG -REDUCTION OF NON REVENUE WATER	01-Jul-19	30-Jun-20	Total Water Losses = 29.9% (TYD) based on International Water Association Balance	12 102
38	1	MIG - WARD 38 COMMUNITY HALL	01-Jul-19	30-Jun-20	Final design for Ward 38 Community Hall NOT completed. Only Preliminary Design is complete by 30 June 2020	794
39	1	MIG:Z2:BASIC SANITATION VIP TOILETS	01-Jul-19	30-Jun-20	1530 x VIPs constructed.	14 812
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	01-Jul-19	30-Jun-20	Detailed designs for 1km length of road NOT completed. Only Preliminary Design is completed.	686

PROJECT MANAGEMENT OFFICE POLICY OBJECTIVES TAKEN FROM IDP

PROJECT MANAGEMENT OFFICE (MIG PROJECTS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	PMO 02	Final design for Ward 8 Community Hall Completed by the 30th of June 2020	Final design for ward 8 Community hall completed by the 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Detailed drawings , BOQ, Detailed Specification	PMO 02	Construction of foundation level for Elandsdorp community Hall in ward 8 Completed by the 30th June 2021
N/A	N/A	N/A	NOT APPLICABLE	PMO 03	Final design for Ward 24 Community Hall Completed by the 30th of June 2020	Final design for Ward 24 Community Hall Completed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Detailed drawings , BOQ, Detailed Specification	PMO 03	Construction of foundation level for Oribi Community Hall in ward 24 Completed by the 30th of June 2021

PROJECT MANAGEMENT OFFICE (MIG PROJECTS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	PMO 10	Final design for Ward 38 Community Hall completed by the 30 June 2020	Final design for Ward 38 Community Hall NOT completed. Only Preliminary Design is complete by 30 June 2020	2 (70% - 99%)	WULA approval pending	The application for WULA is awaiting for approval	31-Oct-20	Progress report	PMO 04	Construction of foundation level for Thembalihle Community Hall in ward 38 completed by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICABLE	PMO 15	Final Design for Ward 13 Community Hall completed by the 30th of June 2020	Final Design for Ward 13 Community Hall completed by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Detailed drawings , BOQ, Detailed Specification	PMO 05	Construction of foundation level for France Community Hall in Ward 13 completed by the 30th of June 2021

PROJECT MANAGEMENT OFFICE (MIG PROJECTS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
PMO 01	12 X Monthly reports on expenditure (MIG/OGF /CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	11 X Monthly reports on expenditure (MIG/OGF /CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	2 (70% - 99%)	PMO 46	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	9 x Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2020	2 (70% - 99%)	After Announcement of President for Lockdown, there were no permits allocated for staff and the report could not be generated.	A consolidated June monthly report was sent to the General Manager by the 15th July 2020	15-Jul-20	Monthly reports	PMO 09	12 X Monthly reports on expenditure (MIG and OGF Budget) submitted by the 15th of every month to General Manager: Infrastructure Services by the 15th of June 2021

PROJECT MANAGEMENT OFFICE (MIG PROJECTS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATIO N	CORREC TIVE MEASUR E	TIMEFRA ME TO IMPLEM ENT CORREC TIVE MEASUR ES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
PMO 04	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	2 (70% - 99%)	PMO 48	12 x Monthly DORA reports for MIG & EPWP accuratel y prepared and submitte d to the City Manager by the 15th of every month by the 15th of June 2020	12 x monthly DORA reports for MIG & EPWP accuratel y prepared and submitte d to the City Manager by the 15th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	MIG DORA report and EPWP report	PMO 11	12 x Monthly DORA reports for EPWP accuratel y prepared and submitte d to the City Manager by the 15th of every month by the 30th of June 2021

EMPLOYEE INFORMATION – PROJECT MANAGEMENT OFFICE

EMPLOYEE: PROJECT MANAGEMENT OFFICE					
Job Level	2018/2019	2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	-	-	-	-	-
T04–T08	1	1	1	-	0
T09–T13	6	10	4	6	60
T14–T18	7	13	7	6	60
T19–T22	1	1	1	-	0
T23–T25	-	-	-	-	-
Total	15	25	13	12	52

FINANCIAL PERFORMANCE – PROJECT MANAGEMENT OFFICE

FINANCIAL PERFORMANCE 2019/2020 : PROJECT MANAGEMENT OFFICE					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. Expenditure:	0	0	0	0	0
Employees	3 025	3 352	10 207	7 196	-29
Repairs and Maintenance	2	6	4	0	-100
Other	584	698	1 136	510	-55
Total Operational Expenditure	3 611	4 056	11 347	7 706	-32
Net operational (Service) Expenditure	3 611	4 056	11 347	7 706	-32

CAPITAL EXPENDITURE – PROJECT MANAGEMENT OFFICE

CAPITAL EXPENDITURE : PROJECT MANAGEMENT OFFICE					
DETAILS	2019 / 2020				
	R'000				
	ORIGINAL 2019 / 2020 BUDGET	ADJUSTED 2019_2020 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
Total All	100	191	91	-52	
LEVS:AH:NEW:COMPUTER EQUIPMENT	100	191	91	-52	

COMMENT ON PROJECT MANAGEMENT OFFICE PERFORMANCE OF OVERALL

The Project Management Office (PMO) capacity remains unchanged. The newly 2013 approved structure does not accommodate the daily operations of the department and requires urgent change. In the first two quarter of the financial year the Department performance was satisfactory, however after the precaution suspension of the Senior Manager, the Department did not meet many compliance and subsequently it affected the performance. The PMO was affected with network/ connectivity in the main office for approximately three weeks, this affect processing of payment certificates, MIG claims, capturing of MIG forms and financial reporting. There is has been lack monitoring the latest pandemic "Covid -19" this led with two cases of positive Covid-19 in the department, which resulted impacting on performance of staff as whole.

COMPONENT B: COMMUNITY SERVICES BUSINESS UNIT

This component includes: Waste Management, Landfill Site, Area Based Management, Recreation and Facilities and Public Safety, Enforcement and Emergency Services.

2. COMMUNITY SERVICES

2.1. WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

Msunduzi Municipality as a local sphere of government is entrusted with a responsibility to provide a basic refuse collection service by means of a kerb side waste collection service provision. This can be by means of an indigent service provision as well a normal service provision which is payed for in terms of refuse collection charges to our customers.

In order for the Msunduzi Community Services Waste Management to achieve the National standards for the weekly collection of waste for every household in terms of percentage of households/indigent households receiving this service , the section has implemented systems and plans to enhance its operation by developing waste collection schedules, waste operational checklists for waste collection as well as monitoring day to day operations through this schedules by means of Dashboard reporting on a weekly basis. The section has also made sure that as part of the 19/20 Financial year it procures additional waste collection fleet for the purpose of overcoming the challenges posed by the constant mechanical breakdowns that the unit experiences on a daily basis. The biggest challenges that the section has been facing is waste collection backlogs as a result of the mechanical breakdowns of its waste collection fleet. The COVID-19 had an impact also in terms of availability of human resources within the waste section in terms of operations and alike.

The waste management section has an objective of providing 100% service to all its wards in terms of long term strategic planning. It is against this background that the municipality will be looking into procuring addition bulk waste collection containers for coming Financial year in order to achieve this objective.

In terms of Street cleansing of the Central Business District and small hubs (Nortdale and Edendale) the section has improved a lot in terms of this practice. The improvements come about as again we have enhanced the operation through detailed allocation of duties and streamlined this managerial tool with intensified supervision of operations. With these plans and checklists we are able to measure input in terms of the output which is clean Central Business District with emphasis on consistency. In terms of waste minimisation it is work in progress but the section through its Business waste section has existing programmes of office recycling within some of its buildings but these can be developed further as waste minimisation and diversion has to be emphasized more than the disposal as per the waste management Hierarchy.

The three top service delivery priorities are 100% waste collection service provision, Waste Minimisation and diversion and lastly New England Landfill rehabilitation and management. There is significant impact on these three service delivery priorities as we have ensured that plans and systems developed are functional and sustainable. This is in terms of compliance to the relevant waste legislative framework and also ensure that the municipality as the service authority runs a service that is sustainable and does not harm the well being of human beings and the environment.

In terms of informal settlements the municipality has identified areas through management by cleaning up illegal dumping hot spot within the informal settlements as well as planning on terms of the outer year capital budget to procure equipment that will aid in the provision of waste collection services.

SERVICE STATISTICS FOR WASTE MANAGEMENT

SOLID WASTE SERVICE DELIVERY LEVELS				
Description	2016/2017	2017/2018	2018/2019	Households 2019/2020
	Actual Number	Actual Number	Actual Number	Actual Number
<i>Solid Waste Removal (above min level)</i>				
Removed at least once a week	120 000	120 000	120 000	120 000
<i>Minimum Service Level and Above sub-total</i>	120 000	120 000	120 000	120 000
<i>Minimum Service Level and Above Percentage</i>	73.6 %	73.6 %	73.6%	73.6%
<i>Solid Waste Removal (below min level)</i>				
Removed less frequently than once a week	43 000	43 000	43 000	43 000
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	43 000	43 000	43 000
<i>Below Minimum Service Level sub-total</i>	43 000	43 000	43 000	43 000
<i>Below Minimum Service Level Percentage</i>	23.4 %	23.4 %	23.4 %	23.4 %
Total number of households	163 000	163 000	163 000	163 000

HOUSEHOLDS – SOLID WASTE SERVICE DELIVERY LEVELS BELOW MINIMUM						
Description	2016/2017	2017/2018	2018/2019	Households 2019/2020		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
<i>Formal Settlements</i>						
Total Households	120 000	120 000	120 000	120 000	120 000	120 000
Households below minimum service level	43 000	43 000	43 000	43 000	43 000	43 000
Proportion of households below minimum service level	26.4 %	26.4 %	26.4 %	26.4 %	26.4 %	26.4 %
<i>Informal Settlements</i>						
Total Households	43 000	43 000	43 000	43 000	43 000	43 000
Households below minimum service level	43 000	43 000	43 000	43 000	43 000	43 000
Proportion of households below minimum service level	26 %	26 %	26 %	26 %	26 %	26 %

WASTE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP

WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUMEN T	SDBIP / OP REFERENCE	ANNUAL TARGET
WM 01	Refuse collection in all 5 zones of the Msunduz i Municipa lity by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduz i Municipa lity not complete d by the 30th of June 2019	1 (69% & below)	WM 01	Refuse collection complete d once a week for all households within Msunduzi Municipa lity for the 19/20 FY by the 30th of June 2020	Refuse collection complete d once a week for all households within Msunduzi Municipa lity for the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Weekly Schedule,	WM 05	1 x Weekly Refuse Removal provided per month for Msunduz i Househo lds as per Refuse Collectio n Schedule by the 30th of June 2021

WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICA BLE	WM 02	Appointm ent of service providers for the Refuse collection in wards 1 to 9 & 39 complete d by the 31st of December 2019	Appointm ent of service providers for the Refuse collection in wards 1 to 9 & 39 NOT complete d by the 31st of December 2019	1 (69% & below)	No funding for the Project	To follow section 78 of the MSA to review and decide on mechanis m to provide municipal service in terms of public private partnersh ip	N/A	Re-allocatio n form	N/A	N/A
N/A	N/A	N/A	NOT APPLICA BLE	WM 03	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020	7 x 25m3 garden site containers Not purchased and delivered by the 29th of February 2020	1 (69% & below)	No funding for the Project	To Purchase in 2021	2020/202 1 SDBIP	Re-allocatio n form	N/A	N/A

EMPLOYEE INFORMATION – WASTE MANAGEMENT

EMPLOYEE: WASTE MANAGEMENT SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	324	359	256	98	27.37
T04-T08	54	72	47	24	33.33
T09-T13	8	14	9	6	40.00
T14-T18	1	2	3	-	0.00
T19-T22	1	1	1	-	0.00
T23-T25	324	359	256	98	27.37
Total	388	448	316	128	28.51

FINANCIAL PERFORMANCE – WASTE MANAGEMENT

FINANCIAL PERFORMANCE 2019/2020: SOLID WASTE MANAGEMENT SERVICES					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl.	-6,175	-254,056	-127,028	-156,205	-23
Expenditure:					
Employees	86,146	163,051	90,463	88,580	-2
Repairs and Maintenance	2,522	6,014	3,185	5,490	72
Other	15,108	20,774	19,584	19,512	-0,4
Total Operational Expenditure	103,776	189,839	113,232	113,582	0,3
Net operational (Service)	97,601	-64,217	-13,796	-42,623	209

CAPITAL EXPENDITURE – WASTE MANAGEMENT

CAPITAL EXPENDITURE 2019/2020: SOLID WASTE MANAGEMENT SERVICES					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	1,800	1,101	869	-21	
Machinery & Equipment	800	400	200	-50	
Vehicles	1,000	701	669	-4,5	

COMMENT ON WASTE MANGEMENT SERVICE PERFORMANCE OVERALL:

The priority largest capital projects are around the procurement of Refuse collection compactor trucks to enhance waste collection as well as the Procurement of yellow earth moving plant for the New England Landfill as part of the 2020/2021 Financial year. Additionally, the waste management section is also as part of the 2020/2021 financial year will be procuring waste collection equipment which are bulk refuse collection containers which will utilized for the collection of waste in semi-rural areas as well as for bulk waste minimization operations at the landfills recycling plant. This also includes the maintenance of an aesthetical Central Business District through intensified supervision as well as the implementation of operational tools like schedules and supervisory systems for improved operations around the whole municipal jurisdiction. We do not foresee variations in this regard as the procurement plan is in place and it is the guiding document in which all the procurement processes and time frames will be adhered to.

2.2. WASTE MANAGEMENT (LANDFILL SITE)

INTRODUCTION TO WASTE MANAGEMENT (NEW ENGLAND LANDFILL SITE)

The New England Road Landfill Site is permitted to continue operating until it reaches a maximum height of 652 meters above sea level. The current height of the landfill site is approximately within 5% of that limit. The life span is estimated to be at 6 to 10 years at the current rate of waste disposal. The volume that we still need to fill is approximately 1.3 million M3.

We aim to fulfil compliance on the National Environmental Management Waste Act 59 of 2008. The National Environmental Management Act 107 of 1998. The revised compliance notice dated 18 February 2020 issued to Msunduzi Municipality under section 31L of the National Environmental Management Act 107 of 1998. The weigh bridge is now functional and the site has start generating revenue. The municipality has started have started stock piling cover material Reinforce the cover material Plant Team and covering is being adhered to on a daily basis. The plant is that this financial year we will develop or Review the Landfill Emergency or Disaster Management Plan. Including Fire Breaks Plan by the resident landfill manager.

THE MAIN CONSIDERATIONS INCLUDE:

Settlement Management, landfill gas Management, Leachate Management System, Elevated temperature Monitoring Systems, Shallow soils and soil compaction and Surface and groundwater flow patterns.

- Step 1: Immediate requirement to establish the Landfill Site Recycling Committee; and expand this to address recycling within the Landfill and waste diversion opportunities for the city.
- Step 2: Sustain the appointment of a qualified and competent Landfill Manager, or alternatively a civil engineer.
- Step 3: Sustain operation of the Weighbridge and the accounting system.
- Step 4: Sustain the Landfill management operations at the landfill as per the permit conditions.
- Step 5: Establish basic recycling facilities on site.
- Step 6: Secure funding for the implements and plant for recycling. Secure stipend for E.P. W.P
- Step 7: Once we have the facility running properly then we can start to manage other issues such as air emission monitoring and leachate management.

The Waste Management sub-unit provides refuse collection services to domestic residents (once per week) and to other institutions such as businesses, government schools, and so forth. The unit also provides street cleaning services, provision of public toilets services in the main central business districts, garden refuse collection, clearing of illegal dumping and a landfill site.

A new division focussing on waste minimisation and diversion of waste is being set up and will commence operations early in the new financial year. The provision of services to Vulindlela and other non-serviced areas is in the pipeline. In time waste to landfill will be reduced and other value added opportunities created.

Major challenges face by the unit include the lack of integration between waste management and other services such as water, sanitation, informal and formal trading, traffic and security, the homeless, and so forth. Plans are currently being implemented by the relevant senior management within the business units

The top three priorities remain the Landfill Site (allied with the waste minimisation and diversion programme), improved refuse collection and the central business district cleaning and cleansing in the quest to revive Pietermaritzburg in terms of strategic waste management.

SERVICE STATISTICS FOR WASTE MANAGEMENT (NEW ENGLAND LANDFILL SITE)

WASTE DISPOSAL SERVICES (NEW ENGLAND LANDFILL SITE) STATISTICS				
DESCRIPTION	2016/2017	2017/2018	2018/2019	2019/2020
	TONS	TONS	TONS	TONS
Waste Disposal per Category				
Builders Rubble	66 448	42 854	16 216	59205 T
Bulk Food Waste	476	321	195	Not accepted
Garden Refuse	8 175	10 759	12 854	125 204.99 T
General Domestic Waste	26 702	28 138	25 351	Stats not avail
Industrial Ash	33 219	35 423	38 686	Stats not avail
Sawdust	0	125	140	Stats not avail
Cover Material	16 554	55 352	64 749	8 000 M ³
Wood waste	97	70	0	Stats not avail
TOTAL	151 671	173 042	158 181	

WASTE MANGEMENT SERVICE (NEW ENGLAND LANDFILL SITE) POLICY OBJECTIVES TAKEN FROM THE IDP

LANDFILL SITE (NEW ENGLAND ROAD) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	WM 04	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	45% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020	1 (69% & below)	1. Action plan for the immediate removal of the significant volume of waste 2. Landfill plant is functioning and served 3. Technical assessment report 4. Appoint a suitably qualified specialist/engineer 5. Submit specialist storm water report 6. Detailed comprehensive action plan 7. Appoint an independent and suitably qualified Landfill site specialist 8. Written submission on decommissioning and rehabilitating New England Rd Landfill site	A letter was written to EDTEA to vary and extend the period	Jun-21	Weekly Progress Report	N/A	N/A

EMPLOYEE INFORMATION – WASTE MANGEMENT SERVICE (NEW ENGLAND LANDFILL SITE)

EMPLOYEE: LANDFILL SITE - WASTE DISPOSAL SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	8	13	8	5	38.46
T04-T08	9	11	9	2	18.18
T09–T13	4	4	3	-	0.00
T14-T18	1	1	-	-	-
T19-T22	-	-	-	-	-
T23-T25	-	-	-	-	-
Total	22	29	20	7	25.93

FINANCIAL PERFORMANCE – WASTE MANGEMENT SERVICE (NEW ENGLAND LANDFILL SITE)

FINANCIAL PERFORMANCE 2019/2020: LANDFILL SITE - WASTE DISPOSAL SERVICES					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-5	-80,085	-43,825	-22,716	-48
Expenditure:					
Employees	356	484	484	468	-3
Repairs and Maintenance	1,799	2,987	1,004	1,595	59
Other	8,206	11,622	6,624	6,643	0,29
Total Operational Expenditure	10,361	15,093	8,112	8,706	7
Net operational (Service) Expenditure	10,356	-64992	-35,713	-14,010	-60

CAPITAL EXPENDITURE – WASTE MANGEMENT SERVICE (NEW ENGLAND LANDFILL SITE)

CAPITAL EXPENDITURE 2019/2020: LANDFILL SITE - WASTE DISPOSAL SERVICES					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	6,483	3,259	6,056	86	
Machinery & Equipment	200	76	0	0	
Landfill Upgrade - MIG	6,283	3,183	6,056	90	

COMMENT ON WASTE MANGEMENT SERVICE (NEW ENGLAND LANDFILL SITE) PERFORMANCE OVERALL

The New England Road Landfill Site is permitted to continue operating until it reaches a maximum height of 652 meters above sea level. The current height of the landfill site is approximately within 5% of that limit. The life span is estimated to be at 6 to 10 years at the current rate of waste disposal. The volume that we still need to fill is approximately 1.3 million M3.

The Capital projects are operational around the operational budget in terms of the outsourced consultancy services which deals directly with the landfill restoration and rehabilitation and also not forgetting the important issue around the daily disposal rates which will now be sourced as the New England Landfill weigh bridge is functional and also generating revenue for the Landfill site and the municipality.

2.3. AREA BASED MANAGEMENT

INTRODUCTION TO AREA BASED MANAGEMENT

In 2000, was the enactment of the revised Local Government Act of 1998 which placed emphases on community consultation and participation that stated in Chapter 7, Section 152 (1) (a) – (e) & (2) of the Constitution of the Republic of South Africa. Thus Msunduzi Municipality took a decision to demarcate the municipality into five (5) Management Area that interchangeable called Zones; they are Vulindlela, Edendale, Imbali, Central and Northern Areas. The demarcation was done to address the imbalances of the previous dispensation, accommodate developmental disparities, cultural diversity, language barrier, spatial composition and human capacity.

Thus the conception of ABM whereby the Msunduzi Municipal Council resolved in 2003 on a (SCA) Soft – Core Approach of Area Based Management (ABM) to decentralise Community Participation, Accountability and Service Delivery as the main dictate for Local Government mandate.

Therefore Msunduzi Municipality resolved on five management areas that is Area Based Management (ABM) Unit to ensure the community consultation, involvement and participation in governance by using bottom – up approach system and bringing government closer to the people. Effecting “People Shall Govern”. To decentralise Community Participation, Accountability and Service Delivery as the main dictate for Local Government mandate, Msunduzi Municipality resolved on giving Area Based Management the mandate to be In-charge of monitoring service delivery through decision tracker now Service Delivery auditing, Formulation & reviewing of Community Participation Policy, Formulation & Reviewing of Ward Committee Policy, Community participation, Community consultation, Establishment & Management of Thusong Centres, Community Based Planning (CBP), Community advocacy, Community mobilisation, Mobilising community resources, Establishment & functioning of Ward Committees & Project Steering Committees, Establishment & functioning of War Rooms.

Thus, Area Based Management ensures that all community complaints received are referred to the relevant departments and/ or Customer services within two (2) working days and community member receives assistance from the municipal departments, ensures the War Room functionality, responds to community disputes and interact between department and communities, the Public Participation policy is annually reviewed in all thirty nine (39) wards, Ensures the sitting of Msunduzi Municipality Local Task Team (LTT) Ward Audits are done quarterly, monthly operational management reports are submitted timeously, communities are constantly informed on municipal campaigns, awareness and public notices and Ward Plans are produced, reviewed for IDP submissions, ensures the Social Responsibility of the Municipality is effected and responsible for household profiling and analysed.

ORGANIZATIONAL UNITS WITHIN AREA BASED MANAGEMENT

NORTHERN AREA OFFICE

The sub unit manages seven (7) wards.

OSS: Operation Sukuma Sahke

All wards except ward 25 (most affluent community in the city) have functional war rooms. These war rooms continue to function with different degrees of ABM supervision and administrative support.

The war rooms do attract the most vulnerable households with basic delivery needs such as IDs, social grants, domestic violence and homelessness. ABM facilitates the delivery and the intervention of the necessary government departments. Target: 86%

Challenges:

Many officials from local and provincial departments do not attend the war room meetings. The community are complaining in most community meeting about council's call centre. They complain about the behaviour and attitude of our personnel.

CBP: Community Based Programme

A three (3) day intensive workshop is hosted and facilitated by ABM in all seven (7) wards, the outcome being five (5) prioritised community driven projects which appear in the IDP. These priorities are reviewed every year in line with the yearly IDP review. ABM assists the community with facilitating on the delivery of these outcomes, examples being the building of a community hall or the installation of communal water tanks. Target: 93%

Challenges:

Lack of council funding for these projects and the reallocation of funding when they receive funding

Community mobilisation, Project facilitation, and public participation:

ABM has successfully mobilised the required communities to participate and/or benefit from numerous local, provincial and national government projects. These include immunization programmes, community police forums, community clean up campaigns and many government road shows. Perhaps the most successful facilitation project was the Home Garden Project in excess of 300, the numbers been established.

Challenges:

The biggest challenge in the Northern area is the termination of acting position, thus leaving all projects that had started in the Northern areas in limbo.

Covid-19

ABM staff remain in the forefront of council's public response to the epidemic. They courageously joined health workers in entering homes to do health screenings. Hundreds of homes were also profiled to assess income levels. This information is used to create a database used to determine needy households. ABM continues to do all mass communication through loud hailing.

IMBALI AREA OFFICE

Imbali is the biggest township in uMgungundlovu District Municipality and situated on the Southern part of Msunduzi Municipality and densely populated with formal and informal structures. Imbali Township has 6 Wards which are Ward 13, 14, 15, 17, 18, & 19 but has high populations compare other management areas;

- Ward 13: Upper Slangspruits, Buffer Strip, Westgate, Nyamazane, Marikana, Foxhill, Unit 15, France, Bisley Valley, Intaba Ridge, Ashburton Farms and Thornville
- Ward 14: Willowfontein which is divided into 10 areas, part of Azalea and part of Thornville
- Ward 15: Stage 2 Imbali, Unit 18, Fedsem, Maqeleni, Madakaneni and Quarry
- Ward 17: Unit 13, Unit BB (1 – 5) and Unit AA (1, 2 &3)
- Ward 18: Mpumelelo, Part of Thornville, Edamini and Unit 14
- Ward 19: Unit CC, Tehuise, Imbali Stage 1, Imbali Stage 2, Imbali Hostel and Lower Slangspruit

Imbali is a township that is under developed and sparsely development & service delivery but huge concentration of schools and local clinic. The whole of Ward 13 does not have sewer line and informal settlement that are sporadically disburse in all six (6) wards of Imbali, high levels of unemployment, school drop-outs, teenage pregnancy, drug abuse. Poverty and social-ills practices.

Imbali Management Area has six (6) functional War Rooms placed with the community where community issues are discussed and government department attend and do intervention. Eight (8) Ward Plans were developed and reviewed and Public Participation Policy was reviewed.

CHALLENGES

Government Departments and internal Department don't attend War Room with the exception of Municipality Human Settlement thus impede service delivery interventions and turnaround time of Municipality Service Charter.

The Municipality General Managers do not attend and Local Task Team and do not understand Operation Sukuma Sakhe (OSS) hence junior staff is sent to LTT monthly meeting and result in zero response to service delivery issues.

Ward 13, France area and Ward 18 Mpumelelo area do not have sewer line therefore municipality still experience challenges with honey sucker deployment.

Imbali Area has a challenge of title deed and there has been repeated intervention by Human Settlement Department for years but never finished.

Internal department using Area Based Management as fire extinguisher where the Unit is not involved in the planning stages of whatever project or programme planned for the Community by Department thus called when facing rejection in the middle of the project or when there is community unrest.

Mostly, they totally ignore the public participation or involvement of communities before the project. The Placement of Area Based Management in Msunduzi Municipality is a challenge as monitors of Community Service Delivery challenge for the municipality, it's difficulty to make General Managers to respond to your request or community complaints from the junior including with the Business Unit.

Poor halls planning, as all Imbali Hall that are build were handed over to Area Based Management do not have furniture thus prove it difficult to use as transportation of municipal fixed assets need approval of Senior Manager thus become a tedious process.

ASHBURTON, CENTRAL AREA OFFICE

Central Area Based Management falls under zone 4 of the Msunduzi Municipality Inner Demarcation, which is constituted, by eight (8) wards. It covers the following areas: Grange, Westgate, Oribi,

Southlands, Richpark, Bisley, Fairmead, Peace Valley, Napierville, Prestbury, Clarendon, Blackridge, Boughton, Wembley, Upper and Lower CBD, Alexandre Road area, Jika-Joke informal Settlement, Manor, Scottsville, Sobantu, Lincoln Meade, Mountain Rise, Maryville, Woodstock, Hollingwood, Willowton, Scottsville, Pelham, Mkondeni, Clealand, Ashburton, Hayfields, Lynnfield Park, SACCA Informal Settlements, Glenwood, Thembalihle, Tamboville and Bishopstone.

It is largely suburban areas with a concentration of schools, tertiary institutions and businesses. The area, surrounded by informal settlements has high levels of unemployment and poverty.

Central Area Based Management has six (6) functional war rooms. The office has made considerable effort to establish the two (2) outstanding war rooms. The councillors in these wards expressed the use of other platforms to tackle community issues over the use of Operation Sukuma Sakhe (OSS) as more effective for their community members. The six (6) functional war rooms successfully address the issues of the vulnerable, the unemployed and those in need of government intervention. Eight (8) ward based plans were reviewed and eight (8) Public Participation presentations were conducted for the Central area.

CHALLENGES

- None attendance of government departments and Msunduzi departments to war rooms continues to be an issue.
- Two war rooms not yet established, thus little public participation from community members of these wards.
- There is minimal interaction with community members, civil organisations and no attendance to war rooms due to the corona virus. The unit is tactfully using virtual means to interact and communicate with relevant parties. When physical contact is crucial, employees practise social distancing and high levels of safety as best as they can.
- Vacant positions limit the effective functionality of the Central area.
- Limited resources to manage the halls.

EDENDALE AREA OFFICE

Edendale ABM falls under zone 2 of the Msunduzi Municipality Inner Demarcation which is constituted by eight (8) wards. It covers the following areas Grater Edendale, Ashdown, Dambuza, Caluza, Sgodini, and Smero, KwaPata, Snathing and amongst others. It is an area that is both urban and rural. It has got high levels of poverty and unemployment most people survive on social security.

Public Participation

ABM role in public participation is to mobilised and inform the community about the policies and programmes of the Municipality. This is done through community mobilisation in the form of, amongst others, community workshops, loud hailing's, Izimbizo and pamphlet steering.

Impact: The community becomes more knowledgeable and educated, community will be able to take ownership of the programmes it will be able to defend and educate others.

Community based planning refers to the participation process whereby local expectation and plans are packed into an action plan which constitute a ward plan. This process is based on a five (5) year circle, which is subject to annual renewal/review.

Impact: Community based planning (CBP): is a people-centered, people driven and locally based community integrated planning. It is a process whereby the community at ward level develops a plan on how to tackle and address community interest and challenges. In simple terms, it is an approach whereby communities are the champions and master of their own destiny. Its advantage is that it allows local communities to develop and set up their own priorities whilst waiting for government interventions. It is therefore a community generated ward based plan.

Operation Sukuma Sakhe (OSS) is a continuous interaction between government and the community to come together to achieve responsive, accountable effective and efficient local government system. OSS programme is championed by MEC of Finance at the provincial level then cascaded down to District Task Team (DTT) and to Local Task Team (LTT).

Impact: At ward level there is a war room structure championed by Ward councillor, whereby community stakeholders and governments departments interact about issues of service delivery and interventions.

VULINDLELA AREA OFFICE

Vulindlela ABM falls under Msunduzi Municipality Zone 1 and is located in the western part of Pietermaritzburg City. Vulindlela consists of 10 wards, which are wards 1, 2, 3, 4, 5, 6, 7, 8, 9 and 39. The land in this zone belongs to the Ingonyama Trust (Traditional authority areas).

The area is predominantly rural and semi-developed and under the traditional leadership of six (6 Amakhosi) which are: Inkosi N.W. Zondi (Mpumuza), Inkosi S. Zuma (Nxamalala), Inkosi Z.M. Zondi (Inadi), Inkosi S. Mlaba (Ximba), Inkosi M.S.P. Ngcobo (Mafunze) and Inkosi Phewa (Regend Amaqadi). There is a high rate of unemployment in the area. The area has 10 functional war rooms. Cases received from the community are referred to relevant stakeholders for interventions.

Ten (10) ward based plans reviews were conducted and ten (10) Public Participation Policy presentations were also done for the area. The main challenge the area is currently facing is the water shortage and shortage of tools of trades especially network connections. The situation now has even worsen due to COVID – 19 Pandemic.

HIV & AIDS / SOCIAL SERVICES

The unit used to be called AIDS TRAINING INFORMATION and COUNSELLING CENTRE(ATTIC) and it was later called Msunduzi HIV/AIDS and Social Services because it has to coordinate HIV/AIDS and related issues within Msunduzi Local Municipality. The Unit also conducts awarenesses on communicable and non communicable diseases.

Priorities:

- It provides psychosocial counselling.
- HIV/AIDS counselling and testing.
- Establish, support and capacitate Home Based Care groups within Msunduzi Local Municipality.
- HIV/AIDS trainings :
- Ten Days HIV and AIDS counselling course.
- Peer Education Training.

- Awarenesses on HIV/AIDS and other social ills.
- Establish and Support community structures e.g. Ward AIDS Committees (WAC) and support groups for affected and infected with HIV/AIDS and other social ills.

Measures taken to improve performance and the major efficiencies achieved by your service during the year:

- Attended trainings and workshops offered by other stakeholders.
- Giving and receiving feedback on meetings attended as well as work done by staff member.

All set targets for the sub-unit were met except for trainings and ward visits because of COVID 19 restrictions.

SERVICE STATISTICS FOR AREA BASED MANAGEMENT

ORGANIZATIONAL UNITS	NUMBER OF WARD BASED PLANS DEVELOPED IN 19/20 FY	WARDS IN WHICH PLANS WHERE DEVELOPED IN 19/20 FY	NUMBER OF WARD BASED PLANS REVIEWED IN 19/20 FY	WARDS IN WHICH PLANS WHERE REVIEWED IN 19/20 FY
NORTHERN AREA OFFICE	7	25,28,29,30,31,and 32,34	7	25,28,29,30,31,32 & 34
IMBALI AREA OFFICE	6	13, 14, 15, 17, 18 & 19	6	13, 14, 15, 17, 18 & 19
ASHBURTON, CENTRAL AREA OFFICE	8	24, 26, 27, 33, 35, 36, 37, 38	8	24, 26, 27, 33, 35, 36, 37, 38
EDENDALE AREA OFFICE	8	10,11,12,16,20,21,22 &23	8	10,11,12,16,20,21,22 &23
VULINDLELA AREA OFFICE	10	01, 02, 03, 04, 05, 06, 07, 08, 09 & 39	10	01, 02, 03, 04, 05, 06, 07, 08, 09 & 39

AREA BASED MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP

AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
ABM 01	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint /s by ABM by the 30th of June 2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint /s by ABM by the 30th of June 2019	3 (100% - 129%)	ABM 01	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint /s by ABM by the 30th of June 2020	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint /s by ABM by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Complaints file	ABM 01	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint /s by ABM by the 30th of June 2021

AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
ABM 02	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	3 (100% - 129%)	ABM 02	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 28th of February 2020	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 28th of February 2020	3 (100% - 129%)	N/A	N/A	N/A	Ward plans file	ABM 02	39 x ward plans for Msunduzi Municipality reviewed and submitted to SMC by the 30th of June 2021
ABM 08	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2019	218 Ward visits conducted to support HIV/AIDS Groups by the 30th of June 2019	3 (100% - 129%)	ABM 07	216 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	172 x Ward visits conducted in the 19/20 FY to support HIV/AIDS Groups by the 30th of June 2020	2 (70% - 99%)	Group meetings minimised due level 3 to National Lockdown	More Groups meetings will be conducted when National Lockdown is uplifted	Depend on upliftment of National Lockdown	HIV/AIDS & Social Services Register	ABM 07	120 x Ward visits conducted in the 20/21 FY to support HIV&AIDS Groups by the 30th of June 2021

AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
ABM 09	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2019	605 HIV/AIDS and Social Support Programmes coordinated by the 30 June 2019	4 (130% -149%)	ABM 08	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of June 2020	420 x HIV/AIDS and Social support programmes in the 19/20 FY to be coordinated by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	HIV/AIDS & Social Services Register	ABM 08	300 x HIV/AIDS and Social support programmes in the 20/21 FY to be coordinated by the 30th of June 2021

EMPLOYEE INFORMATION – AREA BASED MANAGEMENT

EMPLOYEE: AREA BASED MANAGEMENT					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	18	55	16	39	70.91
T04–T08	13	54	13	41	75.93
T09–T13	23	48	23	25	52.08
T14–T18	6	6	6	-	0.00
T19–T22	1	1	1	-	0.00
T23–T25	-	-	-	-	-
Total	61	164	59	105	64.02

FINANCIAL PERFORMANCE – AREA BASED MANAGEMENT

FINANCIAL PERFORMANCE 2019/2020: AREA BASED MANAGEMENT, HALLS					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	0	-57	-6,827	-5,884	-14
Employees	19 835	43,993	31,002	30,611	-1,3
Repairs and Maintenance	79	1,135	568	47	-92
Other	529	29,907	-30,861	11,178	
Total Operational Expenditure	20 442	75,035	709	41,836	5800
Net operational (Service)	20 442	74,978	-6,118	35,952	

CAPITAL EXPENDITURE – AREA BASED MANAGEMENT

CAPITAL EXPENDITURE 2019/2020: AREA BASED MANAGEMENT, HALLS					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	14,930	7,472	6,567	-12	
BB Community Hall - MIG	116	755	656	-13	
Ward 15 Community Hall - MIG	1,398	1,607	1,398	-13	
Ward 38 Community Hall- MIG	4,816	1,813	1,813	0	
Ward 7 Community Hall - MIG	600	522	522	0	
Ward 29 Community Hall -MIG	600	590	589	-0,2	
Ward 24 Community Hall - MIG	600	561	561	0	
Ward 8 Community Hall - MIG	600	593	555	-6	
Ward 13 Community Hall - MIG	2,400	0	0	0	
Madiba Community Hall - MIG	2,000	429	383	-11	
Ward 27 Community Hall - MIG	300	0	0	0	
Furniture and Equipment	300	200	45	-78	
Machinery and Equipment	400	200	45	-78	
Operation Sukuma Sakhe	800	200	0	0	

COMMENT ON THE PERFORMANCE OF AREA BASED MANAGEMENT OVERALL

The successes of the Unit: The Unit is very successful in community participation and community engagement because of functional War Rooms hence all Ward Plans are developed and submitted to COGTA. Community awareness and education as our offices are strategically placed within the community. Ward Based Plans are successfully developed and submitted for inclusion in the IDP, however the challenge is that the plans are not always included in the IDP

Failures of the Unit: The unit is at the coalface of the community thus become the target of any incapacity or misfortune of the municipal administration. The none participation of internal staff in War Room disadvantages them of early detection of community service complaints as most appear in Area Based Management monthly report thus uncontrollable community service delivery protests.

Capital expenditure and what it was used for: Mid 2019/2020 Financial Year, the halls management was transferred to Area Based Management with zero budget thus the hall staff have not received any protective wear since their transfer.

ABM Vacancy deficiency: There is chronic shortage of staff in Area Based Management, it hugely staggering and working on skeleton staff thus resulting in staff fatigue. The organogram indicates that each management area has to have; five (5) Facilitators in total must have Twenty-five (25) Facilitators but the actual number is thirteen (13), Five (5) Profiler but the actual is three (3) Profilers, Thirty-five (35) Caretakers but the actual four (4) Caretakers, ten (10) General Workers actual the actual eight (8) therefore Imbali Office do not have a cleaning staff, five (5) Area Hall Supervisors, One (1) Departmental Messenger/Driver but none.

Modification of vacancy deficiency in the unit: The Unit is surviving on acting staff and overtime especially during COVID19

Complaints from the public to relevant departments and or Customer services are referred within two (2) working days, however the operational units do not always attend to the queries siting budgetary issues.

2.4. RECREATION & FACILITIES

INTRODUCTION TO RECREATION AND FACILITIES

Recreation and Facilities comprises of the following core functional areas:

- Parks Management (Horticulture, flora and fauna and arboriculture)
- Sports & Recreation Management
- Cemeteries & Crematoria
- Conservation & Environment
- Library Services-Community Outreach Programmes
- Maintenance of Council Buildings and Facilities

SERVICE DELIVERY PRIORITIES

Libraries

- Internet – assistance to matriculants and community members
- Mobile Library – Services respective communities (including seniors)
- Partnership with Afrisan to build a new Library in Copesville

Horticulture

- Lack of tools of Trade – Brushcutters and slashers. Grass uncut.

Cemeteries

- Repairs to 2 Mountain Rise Cremators, Identification of new burial space

Buildings & Facilities

- Construction of Athletic Track, Outdoor Gyms

ORGANIZATIONAL UNITS WITHIN RECREATION AND FACILITIES

BIO-DIVERSITY & NATURE CONSERVATION

Maintenance and development of conservation areas and environmental management plan This unit comprises of the Management of the Bisley Nature, Ferncliffe Reserves and Ketelfontein Grassland Conservancy Area in terms of National Environmental Management: Biodiversity Act [Act 10 of 2004].

HORTICULTURE, ABORTICULTURE AND LANDSCAPING

Management, maintenance and development of Parks, open spaces, play lots, verges. Horticultural practices which includes, beautifying, landscaping of cities islands, city entrances, maintenance of surrounds and gardens at council buildings e.g. halls and libraries. Develops new parks. Provides plant material for the entire city by operating a nursery. Manage grass cutting in parks, public open spaces and verges.

CEMETERIES & CREMATORIALS

Manage, administer and develop Cemeteries and Crematoriums. Plans and implements the development of new cemeteries and crematoria. Prepares burial sites for burial. Manage the pauper burials within Msunduzi municipality. Maintains the cemeteries by cutting grass. Enforces the cemeteries and crematoria by-laws.

LIBRARIES

There are eleven libraries within the Msunduzi Municipal Library Services, the main Bessie Head Library and ten 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 seven smaller ones, Ashburton, Woodlands, Sobantu, Ashdown, Vulindlela, Elaandskop and Alexandra Library. 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.

During the last financial year, all 11 libraries were maintained and some maintenance is still to be completed by the end of October 2020 A. In this financial year, there was no book buying due to Covid 19 and there were no vacant posts filled. The tender processes towards building a new library in Imbali are carried through by SCM of Department of Arts and Culture and there still no work commenced. Afrisam has partnered with council to build the library in Copesville (ward 29) and no work has commenced yet.

SPORT AND RECREATION

Manage maintenance and development of all municipal sports facilities and swimming pools plus the promotion and development of sports and recreation. Coordination of major sporting events. Development of new sporting facilities. Prepares sports venues for major events. Coordinators sports development.

BUILDINGS AND FACILITIES

This unit is responsible for the maintenance and upgrades of council's buildings as well as for new building related projects, planned and reactive maintenance work to Council owned buildings. There is a call centre that filters down urgent/high priority building maintenance related work; requested from different departments; to our administrative personnel who commissions the work to relevant officials and provides progress reports on work logged via the call centre. The requesting departments have the obligation of providing this Unit with appropriate budget information i.e.: WBS, GL numbers & cost centres to ensure that the execution of maintenance work is carried out efficiently with minimal delays. We have qualified staff employed to carry out the following:

MAINTENANCE	FOCUS AREAS
Electrical Maintenance	Repairs/installations to lights, plug points, distribution boards, etc.
Mechanical Maintenance	Repairs/installations of Air-conditioners, Lifts, water pumps, generators, etc.
Quantity Surveying	Preparation of estimates, Bill of Quantities, etc.
Works Inspectors	Project monitoring, site and building inspections
Architectural Technologist	Preparing drawings/sketches for minor maintenance work.
Project Manager	Managing of all building related projects.
Plumbers, carpenters, General workers (located at the Depot)	Attending to all reactive in house work at a rate & standard.

SERVICE STATISTICS FOR RECREATION AND FACILITIES

BIO-DIVERSITY & NATURE CONSERVATION

Identification and Eradication of Alien Invasive Species. Working in collaboration with Working on Fire (WOF) to effect fire-breaks. Maintenance of public open spaces within townlands areas. Manage and maintain the Bisley Nature Reserve including the well being of the animals.

Service Delivery Priorities:

- Bisley Nature Reserve – Proclamation of this reserve
- Ketelfontein – Establishment of Ketelfontein as a Conservancy Area
- Partnership with Ezemvelo KZN Wildlife for the upgrading of Alex Park and Bisley Nature Reserve
- Partnership with Department of Economic Development, Tourism and Environmental Affairs on the Eradication of Alien Invasive Species

HORTICULTURE, ABORTICULTURE AND LANDSCAPING

DESCRIPTION	NUMBER	AREA (M2)
PARKS	16	1 319 800
OPEN SPACES	133	4 002 000
TOWNLANDS AREA	-	730000
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 meters	-
NORTH	6 882 420 SQUARE METRES	-
WEST	2 150 000 SQUARE METRES	-

CEMETERIES & CREMATORIUMS

CLOSED CEMETERIES

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

OPERATING CEMETERIES

- Azalea Cemetery
- Mountain Rise Cemetery
- Willowfontein Community Cemetery
- Two crematoriums are currently operational

LIBRARIES

- 1. Issue Statistics Total: 111 614
- 2. User Statistics Total: 401 333
- 3. Cataloguing Statistics Total: 93 312

SPORT AND RECREATION

Total number of Sports Facilities – 65

Total number of pools – 7

BUILDINGS AND FACILITIES

COMPLETED PROJECTS			
PROJECT	FUNDING SOURCE	PROJECT COST	ACTUAL PROGRESS
Construction Ward 3 Community Sports Hall	-	-	Project completed
Construction Ward 18 Community Hall	MIG	-	Project completed
Renovations & upgrades to Emgodini Taxi Rank	CAPEX	R2.25 Million	Project completed

RECREATION AND FACILITIES POLICY OBJECTIVES TAKEN FROM THE IDP

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
R & F 01	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	1 (69% & below)	R & F 01	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020	Grass not cut once per month in 29 wards	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brush cutter tender closes it needs to be adjudicated ASAP. Use the same tender to purchase and replace the stolen brush cutters from insurance	New financial during winter maintenance program depending on the impact of lockdown .	Grass cutting stats	R & F 01	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2020 - May 2021) by the 31st of May 2021

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
R & F 02	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	5 islands and 5 main entrances into CBD maintained	1 (69% & below)	R & F 02	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020	5 islands 5 main entrances into CBD maintained	1 (69% & below)	Slasher mowers still not repaired. Still awaiting the replacement brush cutters from insurance and acquisition of new brush cutters and slashers	Once the slasher mower and brush cutter tender closes it needs to be adjudicated ASAP. Use the same tender to purchase and replace the stolen brush cutters from insurance	July during winter maintenance program depending on the impact of lockdown .	Grass cutting stats	R & F 02	10 islands and 11 main entrances into the CBD maintained monthly as per maintenance schedule by the 30 June 2021

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATIO N	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECTI VE MEASURE S	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
R & F 04	3000 x Library Books purchased and received and received by 30 April 2019	12 745 purchas ed in June 2019 and 24 668 purchas ed for the year.	4 (130% -149%)	R & F 04	5000 x Books purchase d as per book buying policy from Provincial Arts and Culture by the 31st of May 2020	0 x Books purchas ed as per book buying policy from Provinci al Arts and Culture by the 31st of May 2020	1 (69% & below)	No books were purchased due to the non- appointmen t of a service provider. Tender was supposed to close on the 2nd of April 2020. However due to the national Lockdown the process could not be completed to appoint a panel for the provision of books.	Appointm ent of Service Provider as soon as the National Lockdown is lifted	20/21 FY	BSC Report and resolutio n.	R & F 03	3000 x Library Books purchase d as per book buying policy and received by the 31st of May 2021

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
R & F 06	Purchase new Machinery and Equipment (100 BRUSH CUTTERS, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 brush cutters delivered) by the 30th of June 2019	1 (69% & below)	R & F 05	50 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	0 x new Brush Cutters purchased & delivered in the 19/20 FY by the 30th of June 2020	1 (69% & below)	No brush cutters were purchased due to the non-appointment of a service provider due to the Covid-19 Lockdown.	Appointment of Service Provider as soon as the National Lockdown is lifted	20/21 FY	Adjudication report and tender documents	R & F 05	50 x Brush Cutters purchased and delivered by the 31st of August 2020

EMPLOYEE INFORMATION – RECREATION AND FACILITIES

EMPLOYEE: RECREATION & FACILITIES					
ART GALLERY, BIO-DIVERSITY AND LANDSCAPE, CEMETERIES & CREMATORIALS, LIBRARIES & SPORT AND RECREATION					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	358	653	350	303	46.40
T04-T08	185	302	175	127	42.05
T09-T13	49	70	47	23	32.86
T14-T18	11	13	10	3	23.08
T19-T22	1	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	604	1039	583	456	43.89

FINANCIAL PERFORMANCE – RECREATION AND FACILITIES

FINANCIAL PERFORMANCE 2019/2020: RECREATION & FACILITIES					
R'000					
ART GALLERY, BIO-DIVERSITY AND LANDSCAPE, CEMETERIES & CREMATORIALS, LIBRARIES & SPORT AND RECREATION					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	-13,332	-81,800	-30,162	-33,014	9
Employees	154,946	211,271	123,093	120,892	-2
Repairs and Maintenance	11,634	7,266	2,004	2,607	30
Other	35,699	73,548	46,616	38,660	-17
Total Operational Expenditure	202,299	292,085	171,713	162,159	-6
Net operational (Service)	188,967	210,285	141,551	129,145	-9

CAPITAL EXPENDITURE – RECREATION AND FACILITIES

CAPITAL EXPENDITURE 2019/2020: RECREATION & FACILITIES					
R'000					
ART GALLERY, BIO-DIVERSITY AND LANDSCAPE, CEMETERIES & CREMATORIALS, LIBRARIES & SPORT AND RECREATION					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	9,449	18,181	5,046	-72	
Machinery & Equipment	1,500	751	575	-23	
Furniture & Equipment - Grant	2,878	1,439	0	0	
Machinery & Equipment - Grant	500	250	27	-89	
Transport Assets - Grant	3,971	1,985	1,941	-2	
Computer Equipment - Grant	0	2,684	1,790	-33	
Rehab – Mountain Rise Cemetery -	600	0	0	0	
Sweetwaters Dual Purp Sports Center	0	0	713	0	
Upgrade Library Renovations - Grant	0	11,072	0	0	

COMMENT ON THE PERFORMANCE OF RECREATION AND FACILITIES OVERALL

BIO-DIVERSITY & NATURE CONSERVATION

Currently there is no proper management of the Conservation and Environment Section as a result of unfilled vacancies. Furthermore, there is a lack of funding directed Conservation and Environment Section.

HORTICULTURE, ABORTICULTURE AND LANDSCAPING

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 is ongoing. In the process of purchasing new slasher mowers and 50 Brush cutters.

CEMETERIES & CREMATORIUMS

Burial space is fast becoming scarce. EIAs are being done on the new site. The dispute regarding land in Hollingwood needs to be resolved. Two Crematoriums are operational. To acquire two new crematoriums once funds are available. T3.55.7

LIBRARIES

Book buying and renovations are ongoing projects. Preservation and digitization are major project that the library is embarking upon as they are falling within the Legal deposit collection which is prioritize as Generally Recognized Accounting Practice 103 (GRAP 103) that is of heritage value of the country. The expectations for 2019/20 were exceeded. Currently the library is focusing on building the Copesville Library in partnership with AfriSam. The fire protection of the legal deposit material and the process phase one of portioning stack areas is still awaiting funding availability.

SPORT AND RECREATION

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 is ongoing.

BUILDINGS AND FACILITIES

The unit has been performing relatively well on all new building projects. There is a challenge on most maintenance work due insufficient funds from requesting business units hence delays in executing maintenance work efficiently and processing purchase orders.

2.5. PUBLIC SAFETY ENFORCEMENT & EMERGENCY SERVICES

INTRODUCTION TO PUBLIC SAFETY ENFORCEMENT & EMERGENCY SERVICES

The Public Safety Enforcement & Emergency Services unit is responsible primarily for disaster management, fire services, traffic and security services with the Msunduzi area of jurisdiction.

ORGANIZATIONAL UNITS WITHIN PUBLIC SAFETY ENFORCEMENT & EMERGENCY SERVICES

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.

Under the leadership of the Environmental Management section, significant progress has been made towards determining how climate change projections would affect communities and individuals within the Msunduzi Municipality. It is clear from this work that the impact of existing climate variability and likely future climatic changes will be cross-sectorial and necessitate adaption planning by the majority of municipal departments.

It is a legal requirement for the Local Authority to develop an off- site plan for every Major Hazard Installation. The MHI Legislation prescribes that the local authority develops a site-specific plan for each individual MHI. It is the intention of Disaster Management together with the Fire Rescue Services to involve all relevant stakeholders and critical departments that need to play a significant role in the implementation of the Off-Site emergency plan as per the MHI regulation.

During the 2019/2020 period 12 Disaster Awareness programmes and 12 M.H.R VISTS done which total to 24 visits per year as per S.D.B.I.P., were undertaken in various wards of Msunduzi. These programmes are effective and help in Disaster risk reduction within the various wards.

Relief supplies and assistance were given to those who were affected by storm, fires, winds 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 participates in

planning meetings prior to various types of events. During the lockdown all events have been postponed.

Disaster Management is also responsible for the Emergency Communications 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.

FIRE SERVICES

Fire services is responsible for as explained below:

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. The Covid19 Pandemic has had a negative impact on our public awareness and training exercises.

TRAFFIC SERVICES

The department of Public Safety helps ensure a safe environment and improve the quality of life through effective Traffic policing combined with efficient use of security officers. Traffic services include:

- Control and regulate all forms of Traffic, promote education and training on the road and traffic safety.
- 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.
- Eliminate points of congestion, obstruction, hindrance, interference or danger to vehicles and pedestrians.
- Driver licence Test Centre and Registration helps to provide effective issuing of valid driver's licences and Professional Drivers permits.

SECURITY SERVICES

The Security unit under the Public Safety department has a core function to protect and ensure safety within the Msunduzi Municipality; the key responsibilities for the Security unit are;

- Static Security Services is responsible for the safety of Council Property and personnel.
- Security Task Team which is responsible for the enforcement of Street Trading related By-Laws.
- Rapid Response Unit responsible for the illegal occupation Council Land and property
- Responding to the volatile situations in the Municipality.

SERVICE STATISTICS FOR PUBLIC SAFETY ENFORCEMENT & EMERGENCY SERVICES

DISASTER MANAGEMENT

During the 2019/2020 financial year, a number of incidents of various types of disasters was attended to and as per below:

- Total number of incidents: 171
- Cost of relief in relation to emergency supplies: R 1 025 408.00
- Total Number of Events attended 58 [REDUCED DUE COVID 19 REGULATIONS]
- Total number of people monitored: 242 790

FIRE SERVICES

The below table reflects the statistics for the fire services unit:

FIRE SERVICE DATA					
	Details	2018/2019	2019/2020		2020/2021
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	1349	N/A	1465	N/A
2	Total of other incidents attended in the year	358	N/A	290	N/A
3	Average turnout time – urban areas	17	17	17	17
4	Average turnout time – rural areas	33	33	33	33
5	Fire fighters in post at year end	88	141	81	141
6	Total fire appliances at year end	14	14	14	14
7	Average number fire appliances off the road at year end	5	2	5	2

TRAFFIC SERVICES

The below table reflects the statistics for the traffic services unit:

SERVICE STATISTICS FOR TRAFFIC SERVICES					
	Details	2018/2019	2019/2020		2020/2021
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	1328	N/A	1328	N/A
2	Number of by-law infringements attended	60	60	48	N/A
3	Number of police officers in the field on an average day	57	57	+40	57
4	Number of police officers on duty on an average day	57	57	+40	57

SECURITY SERVICES

The below table reflects the statistics for the security services unit:

SERVICE STATISTICS FOR SECURITY					
No.	Details	2018/2019	2019/2020		2020/2021
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of SECURITY INCIDENTS during the year	147	210	141	210
2	Number of by-law infringements attended	1300	1400	1475	1500
3	Number of SECURITY officers in the field on an average day	87	80	85	90
4	Number of SECURITY officers on duty on an average day	87	80	85	90

PUBLIC SAFETY ENFORCMENT & EMERGENCY SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP

PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
PS, ES & E 01	168 x Number of road safety awareness sessions conducted by 30th of June 2019	232 x Number of road safety awareness sessions conducted by the 30th of June 2019	5 (150% - 167%)	PSDM 01	156 x road safety awareness sessions conducted in the 19/20 FY by the 30th of June 2020	161 x road safety awareness sessions conducted in the FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	ATTENDANCE REGISTERS	PSDM 01	156 x road safety awareness sessions conducted in the 20/21 FY by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICABLE	PSDM 03	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi	0 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi	1 (69% & below)	No Physical Fire arm verifications were conducted on all arms and ammunition issued to	N/A	N/A	All fire arms were taken by The South African Police National Task Team	PSDM 03	2 x Physical Fire arm verifications conducted on all arms and ammunition issued to Msunduzi

PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
					Municipality staff by the 31st of March 2020	Municipality staff by the 30 June 2020		Msunduzi Municipality staff by the 30 June 2020 due to the firearm take by the National Task Team					Municipality staff by the 30th June 2021
PS, ES & E 05	24 Hours turnaround time to respond to disaster related incidents reported	45 Hours turnaround time to respond to disaster related incidents reported	2 (70% - 99%)	PSDM 07	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%)	N/A	N/A	N/A	P.O.E. ASSESSEMENT FORMS, RECORDS OF RELIEF ITEMS DISTRIBUTED	PSDM 06	24 Hours turnaround time to respond to disaster related incidents reported

PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEM ENT CORRECT IVE MEASUR ES	SOURCE DOCUMENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	according to the Approved DM plan/strategy by the 30th of June 2019	according to the Approved DM plan/strategy by the 30th of June 2019 achieved			according to the Approved DM plan/strategy by the 30th of June 2020	according to the Approved DM plan/strategy by the 30th of June 2020							according to the Approved DM plan/strategy by the 30th of June 2021
PS, ES & E 09	800 fire inspections conducted by the 30th of June 2019	834 fire inspections conducted by the 30th of June 2019	3 (100% - 129%)	PSDM 11	800 x fire inspections conducted in the 19/20FY by the 30th of June 2020	1081 x fire inspections conducted in the 19/20FY by the 30th of June 2020	4 (130% -149%)	N/A	N/A	N/A	DAILY SCHEDULES	PSDM 09	800 x fire prevention inspections conducted by the 30th of June 2021

EMPLOYEE INFORMATION – PUBLIC SAFETY ENFORCMENT & EMERGENCY SERVICES

EMPLOYEE: PUBLIC SAFETY ENFORCMENT & EMERGENCY SERVICES					
DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC & SECURITY					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	7	9	7	2	22.22
T04–T08	250	424	271	153	36.08
T09–T13	188	322	184	138	42.86
T14–T18	27	36	27	9	25.00
T19–T22	1	1	1	-	0.00
T23–T25	-	-	-	-	-
Total	473	792	490	302	38.13

FINANCIAL PERFORMANCE – PUBLIC SAFETY ENFORCMENT & EMERGENCY SERVICES

FINANCIAL PERFORMANCE 2019/2020: PUBLIC SAFETY ENFORCMENT & EMERGENCY SERVICES					
R'000					
DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC & SECURITY					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	-14,052	-7,213	-3,604	-14,684	307
Employees	213,465	272,004	237,296	246,774	4
Repairs and Maintenance	0,999	2,054	905	1,152	27
Other	86,699	92,073	80,260	75,292	-6
Total Operational Expenditure	301,133	366,131	318,461	323,218	1,5
Net operational (Service)	287,081	358,918	314,857	308,534	-2

CAPITAL EXPENDITURE – PUBLIC SAFETY ENFORCMENT & EMERGENCY SERVICES

CAPITAL EXPENDITURE 2019/2020: PUBLIC SAFETY ENFORCMENT & EMERGENCY SERVICES					
R'000					
DISASTER MANAGEMENT, FIRE SERVICES, TRAFFIC & SECURITY					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	1,902	300	300	0	
Upgrade Shooting Range	1,502	0	0	0	
Vehicles	400	300	300	0	

COMMENT ON THE PERFORMANCE OF PUBLIC SAFETY ENFORCMENT & EMERGENCY SERVICES OVERALL

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 Ncwadi/Vulindlela area which will further enhance service delivery thereby improving performance. Our Disaster Plan has not been approved due to various internal setbacks and we are positive that it will be approved during this reporting period. The report for council has been done and sent through the correct channels for the approval/rejection of the disaster plan by full council. The funding for disaster relief has been drastically reduced by a huge amount. We have already committed our funding as per the 3-year contract, which has been approved to purchase relief items. We will therefore submit a request for further funding at mid-year review.

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. The severe staff shortage has a direct impact on the morale of the fire staff, safety, and overtime budget implications in order to maintain an effective service.

TRAFFIC SERVICES

The challenges that exist within the traffic department include, the lack of tools of trade, those tools of trade being vehicles, two way radios as a communication tool and uniforms. The DLTC continued to provide its services to Municipal patrons and providing a steady income of Revenue to the Municipality. In terms of the regulation the centre needs to have access to more space and be a stand-alone, which needs to be addressed as it has been an audit finding.

SECURITY SERVICES

The Unit faced issues regarding the repossession of firearms by the SAPS, during the financial year the Security officers in charge of safeguarding Municipal Assets and council property were unarmed because of the firearms being taken by SAPS. The unit is also facing significant shortage in terms of tools of trade, there are not enough vehicles, TLB, Chainsaws which further limits the ability to complete tasks. There was also shortage of uniforms for security officers.

Firearm refresher course did not take place in the financial year, as there were technical issues that prevented the course to take place, the one being the repossession of firearms by SAPS.

The security unit was successful in impounding vehicles that were obstructing traffic flow, also the mechanic that are operating illegally on the roadside all this was achieved with the assistance of the traffic department. Protection services were provided to environmental health officers when they are checking for by law infringement.

COMPONENT C: SUSTAINABLE DEVELOPMENT & CITY ENTITIES BUSINESS UNIT

This component includes: Development Services, Town Planning and Environmental Management, Human Settlements and City Entities.

3. SUSTAINABLE DEVELOPMENT & CITY ENTITIES

3.1 DEVELOPMENT SERVICES

INTRODUCTION TO DEVELOPMENT SERVICES

Development Services is the fresh approach to Local Economic Development as previously identified on the last Msunduzi Annual Report (2018/2019). The 2013 approved organogram established Development Services sub-unit, under Sustainable Development and City Enterprises (SDCE). The purpose of Development Services is to create an enabling environment for business to grow in order for the economy to grow resulting in employment creation. The sub-unit in other small to medium Municipalities refers to as Local Economic Development (LED). The sub-unit primarily deals with enhancing Economic Development through the development of Small Medium and Micro Enterprises (SMME's) and Cooperatives (Coops), furthermore supports the informal economy by facilitating and monitoring of informal street traders and tuck shops/ spaza shops.

The sub-unit deals with the promotion of Business Development by supporting new businesses, promotes investment in the city and support business retention and expansion. Contrary to Business Development, the sub-unit also regulates Business Licensing through facilitation of licensing applications, licensing inspections and business registrations. Development Services has introduced a sub-function, refers to as Special Projects that deals with planning and implementing Local Economic Development infrastructure projects through external funding from Treasury the Neighbourhood Development Partnership Grant (NDPG) and KwaZulu-Natal Cooperative Governance and Traditional Affairs (COGTA), the corridor development and others.

The 2019/20 financial year was a great learning curve for Development Services in navigating the core LED mandate, which are increasing economic activity, reducing unemployment and using the land optimally. On the last year's operational plan, the sub units did not have all the core mandates listed as operations, the New Year the sub unit will add programme like the red tape reduction in order to monitor the red tapes that are contrary to the City's increase of economic activity. Monitor building plans, development applications and investor's enquiries and complaints are processed efficiently. In reducing unemployment, Development Services relied mostly on the Community Works Development programme from COGTA. The unit will design a tool that includes private and public employment activities in the city. In terms of land management, the Development Services will assume the strategic land release and acquisition in order to accelerate investment agenda, so that land is utilised optimally. The sub-unit regrets pronouncing no land release transpired on the previous financial year (2019/20), however the new financial year (2020/2021) will release more than four strategic land parcels and prepare more than 50 residential sites for release.

The LED Strategy was reviewed in 2017; adopted vision of the strategy was also reviewed. The Vision is as follows: "The vision of Msunduzi Municipality is of a globally competitive metropolitan city of choice which capitalises 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."

The Msunduzi LED Strategy seeks to provide an enabling strategy and implementation framework to achieve the above view. The goals, strategies and projects that constitute this strategy will assist all stakeholders in the Msunduzi Local Municipality to efficiently and effectively undertake local economic development, which will ultimately lead to economic growth and development.

Goals:

1. Goal 1: To facilitate the development, growth and expansion of key economic sectors identified within the Msunduzi Local Municipality.
2. Goal 2: To enhance the effectiveness of LED planning and implementation.
3. Goal 3: To facilitate spatial planning, land identification and premises access for development.
4. Goal 4: To support the development of small-enterprises and the Informal Economy.
5. Goal 5: To support business development, retention and expansion within the Msunduzi Local Municipality.
6. Goal 6: To drive implementation of catalytic projects

ORGANIZATIONAL UNITS WITHIN DEVELOPMENT SERVICES & SERVICE STATISTICS

• **BUSINESS DEVELOPMENT**

The Business Development develops creative strategies to retain the clients including interviewing them to take their feedback and incorporate it into the growth plan. The section also develops an in depth knowledge about business development practices.

The section manages customers calls and facilitate appointments, meetings effectively and efficiently in order to attain new business opportunities. The section coordinates meetings for the Development Facilitation Committee with investors and potential project initiators including the Greater Edendale Business Forum.

The section is responsible in analysing the current and past statistics in order to provide recommendations for business growth and problem resolution. Businesses visitation with Edendale Ward Councillors and Greater Edendale business forum to assess the impact of Covid19 in their businesses as part of introducing Business forum to businesses community of Edendale and Vulindlela.

The Data collection and data verification of businesses is the sections mandate in order to create an Investment Directory. The section has drafted the Msunduzi Business Incentive Policy and re-submitted to SMC for onwards transmission to Council for approval. Preliminary work and research on the development of Msunduzi Municipal Business Retention and Expansion Strategy has commenced.

• **ECONOMIC DEVELOPMENT**

The purpose of this Business Unit section is to provide integrated business support services to existing and potential businesses within Msunduzi jurisdiction in enabling them to undertake income-generated activities resulting in job creation and economic growth.

UNIT STRUCTURE

1. SMME Development and Support
2. Informal Trade and Street Trading

3. Informal Economy

SMME DEVELOPMENT AND SUPPORT

The SMME Development and Support is a section of the Local Economic Development Business Unit that deals with facilitating the development of SMME's and Cooperatives within the jurisdiction of the Municipality. Our mandate as a Business Unit is to assist aspirant and existing entrepreneurs to start/grow and expand their business. The functions of the Business Unit are as follows:

- To facilitate training and workshops
- To facilitate SMME and cooperative registration
- To facilitate business compliance in terms of SARS, CSD, CIDB etc.
- To facilitate development and support to SMMEs and Cooperatives
- To facilitate access to finance
- To facilitate business linkages and markets
- To facilitate training and mentorship
- To facilitate entrepreneurial skills development
- To facilitate poverty alleviation programmes
- To conduct site visits on various projects to check progress and challenges

The Development Services Business Unit and its staff are committed to providing to its clients and stakeholders an innovative efficient and professional service. The main objective of the Business Unit is to provide a conducive environment for distributive economic growth and development.

Strategies used in implementing services are:

- SMME Strategy
- Cooperative Strategy

For 2019/20 financial year, the SMME Development Sub Unit had the following targets:

- 8 x Trainings/workshops facilitated to SMME's and Cooperatives
- 60 x Site visits conducted to SMMEs and Cooperatives
- 60 x Mentorship programme facilitated to SMME's and Cooperatives
- Development of SMME Database forms
- Development of SMME and Cooperative Ward based database
- Development of Tuck Shop Database
- Development of Informal Economy Database
- Implemented and adhered to Disaster Management Act during Level 5 and Level 4 of lockdown

The above-mentioned targets met with a challenge of COVID – 19 towards the end of the financial year.

INFORMAL TRADE AND STREET TRADING

The Msunduzi Municipality as the City recognizes the objective of its existence in terms of the Constitution, which includes –

- To promote social and economic development

- To promote a safe and healthy environment and
- Municipal planning, trading regulations, licensing and control of undertakings that sell food to the public, markets, public places, municipal roads and street trading.

The City therefore recognizes the need to adopt a developmental approach to enable access to job and entrepreneurial opportunities within the Informal Trading sector, to harmonize the relationship between the Informal Trading sector and the formal trading sector and to facilitate the migration of Informal Trading into the formal trading sector (Upward Migration Programme).

In order to achieve and fulfil the abovementioned constitutional objective and responsibility, and after an extensive consultation process with the relevant stakeholders, the City has adopted an Informal Trading policy, which aims at creating opportunities for the Informal Trading sector to share in the benefits of, and further contribute to, the City's economic growth.

Forms of Informal Trading

Informal Trading may include any of the following forms of trading –

- Street trading, which comprises the selling of goods or supply of services for reward in a Public Road;
- Selling of Goods in Linear Market;
- Sale of Goods or services in a Public Place;
- Mobile trading such as from caravans, and light Motor Vehicles;
- Selling of Goods in stalls or kiosks; and (f) Selling of Goods at Special Events;

Strategies used in implementing services are:

- Provincial Informal Economy Policy and Street Trading Bylaws

For 2019/20 financial year, the Informal Trade and Street Trading Sub Unit had the following targets:

- 4 x Training/workshops facilitated to street traders

The target met as the unit facilitated five trainings for street traders.

- Facilitated and provided support to Informal Street Traders with Honourable Mayor, Moses Mabhida Region(MMR) and Progressive Professionals Forum (PPF)

INFORMAL ECONOMY

The following are the duties of the informal economy Unit:

The Unit undertake the following tasks:

- The preparation of the policy that will focus on the development needs of the Informal sector, and identify opportunities within the economy of the Municipality, looking both externally at the broader economic situation of the region, as well as internally at its procurement processes.
- Capture an Informal Economy development vision for the Msunduzi Municipality in consultation with key stakeholder organisations.
- Provide an analysis of the Informal Economy environment, including strengths, weaknesses, opportunities and threats within the economy in general and municipality in particular.

- Review the key economic sectors in the municipality and analyse the potential development opportunities in each sector and the most recent trends.
- Analyse the latest Provincial Growth and Development Plan, the Municipal IDP, and the LED strategy together with the various plans of other national and provincial government departments in respect of promotion of Informal Economy growth and development, to identify possible opportunities.
- Undertake structured consultations with stakeholder groups to develop key strategies and priority interventions, with the aim of promoting new SMMEs, supporting progression from the informal sector to formal small businesses, and enabling SMMEs to expand, diversify and develop a profile beyond the Municipal boundaries.
- Make recommendations on the creation of an enabling environment which is conducive to promoting Informal Economy development, including both support and the reduction of regulatory and bureaucratic impediments.

Strategies used in implementing services are:

- Provincial Informal Economy Policy

For 2019/20 financial year, the Informal Economy Sub Unit had the following targets:

- Review of existing of Informal Economy policy
- Facilitation of funding for the establishment of Informal Trade Stalls
- Identification and Securing of Land & Buildings for Informal Economy
- Facilitation of meetings of Sub Committee Liaison and Informal Chamber

The above targets were partially met due various including COVID-19/Lockdown.

ECONOMIC ACTIVITY BY SECTOR			
			R'000
Sector	2017/2018	2018/2019	2019/2020
Agriculture, forestry and fishing	1 443 024	1 372 161	1 294 735
Mining and quarrying	190 846	201 264	197 792
Manufacturing	4 446 011	4 491 843	4 573 305
Wholesale and retail trade	5 077 212	5 107 698	5 225 297
Finance, property, etc.	6 515 437	6 559 777	6 815 576
Govt., community and social services	9 308 864	9 413 183	9 763 034
Infrastructure services	1 477 565	1 440 652	1 419 177
TOTAL:	28 458 959	28 586 578	29 288 916

ECONOMIC EMPLOYMENT BY SECTOR			
			Jobs
Sector	2017/2018	2018/2019	2019/2020
Agriculture, forestry and fishing	6 601	6 564	6 720
Mining and quarrying	337	394	409
Manufacturing	22 760	23 494	24 162
Wholesale and retail trade	41 638	41 188	42 148
Finance, property, etc.	29 930	29 929	29 866
Govt., community and social services	58 748	58 700	59 585
Infrastructure services	12 029	12 462	13 188
TOTAL:	172 043	172 731	176 078

COMMENT ON LOCAL JOB OPPORTUNITIES

A socio-economic analysis of the municipal area indicates that Msunduzi municipality contributes the lion's share of GVA to the District – 71%. Unemployment stands officially at 18% of the economically active population; the total workforce at present is approximately 290 000 people.

The issue of locally available skills, particularly for the ICT sector is a challenge in locating in the city. Clearly, there needs to be some focus on bringing in programmes, either publically funded or through private and public sector partnerships, to build skills levels, particularly among youth, so that the industries can better rely on there being the skills they require, and so that there are greater opportunities available for better paid jobs.

There are a number of catalytic projects in the IDP, which support industrial development such as the Pietermaritzburg airport upgrade, the Integrated Rapid Public Transport System (IRPTN), the electrical infrastructure upgrade and the installation of a fibre optic cable network.

The potential opportunities available through the N3/SIP2 corridor was examined in some detail, emphasising the need for current and future industries to make the most of the opportunities that will be enhanced with the development of the corridor as per the National Infrastructure Plan.

Multipliers per industry cluster: the aluminium industry sector provided an indication of multipliers with an estimate of 3 new jobs created per each tonne of downstream beneficiation, with a vision to create and support over 300 new entrepreneurs over the next six years. The other industries, such as agriculture, have varying estimates of job potentials, dependent on the product (sugar cane, for example, provides approximately 20 jobs per ha during planting season). Looking as SA stats as a whole, the agricultural and manufacturing sectors have the highest multiplier effects in terms of job creation per amount of investment.

JOB CREATION THROUGH EPWP* PROJECTS		
Details	EPWP Number of Projects	Jobs created through EPWP* Projects No.
2017/2018	32	1060
2018/2019	24	1060
2019/2020	13	391
Extended Public Works Programme		

JOB CREATION THROUGH CWP* PROJECTS		
Details	CWP Number of Projects	Jobs created through CWP*Projects No.
2017/2018	18	950
2018/2019	14	1080
2019/2020	26	956
Extended Public Works Programme		

- **BUSINESS LICENSING**

This unit ensures that all businesses comply with the business legislation, by issuing business licenses within the Msunduzi Area of jurisdiction. The unit conduct inspection, raids and prosecute, it business that are not in compliant with the legislation.

During the new financial year, the Business-Licensing unit will be implementing the online licensing, permitting and registration system. KZN Economic Development, Tourism and Environmental Affairs developed the system for providing an automated uniform processes in relations to application registration and issue of business licenses. The success of this system will require adequate resources especially administrative component.

Challenges:

The challenges of the unit are the critical staff shortage, the unit desperately requires an admin clerk, and the unit cannot implement the E-licensing programme as instructed by EDTEA.

BUSINESS VISITED FOR COMPLIANCE

ANNUAL TARGET	ANNUAL ACTUAL (accumulated)
520	578

BUSINESS VISITED FOR REGISTRATION AND CREATION OF DATABASE ACHIEVED

ANNUAL TARGET	ANNUAL ACTUAL (accumulated)
540	783

- Average of 21 days taken to process Business License applications after date of receipt.

- **SPECIAL PROJECTS (NDPG)**

The Unit is responsible for the planning, implementation and management of the Neighbourhood Development Partnership Programme [NDPG] that is intended for public investment, funding used to attract private, and community investment to unlock the social and economic potential within targeted neglected townships and neighbourhoods.

The Unit was successful in sourcing funding to the value of R108million for the Camps Drift Dredging which was not been maintained over the past ten years due to the unavailability of funds. Currently in a process of extending the footprint of NDPG programme through the Integration Zone to the CBD and Northern Areas.

The challenge has been that the majority of land parcels intended for the Edendale Town Centre development are privately owned and highly invaded with informal settlements. This resulted in the Municipality having to undergo the Land Expropriation process, which lead to a major setback on the development.

The Unit is also accountable for the planning and implementation of CoGTA funded projects. These are Special LED projects where the unit manage the planning & implementation, SMME space allocation and capacity building.

The Sub-unit is responsible for the facilitation of spatial planning, land identification and premises access for development. The Unit was successful in obtaining the Water Use License for Ezinketheni Social Development Planning Programme. However, this process took longer and resulted in a delay on the approval of the SPLUMA application.

PROJECT NAME	BUDGET APPROVED	FUNDER	EXPENDITURE	STATUS
Camps Drift Desilting [ISF Project]	R108,000,000	National Treasury	R4,373,000	Planning, design and documentation stage
Promenade 1 [Road R1 & R2]	R28,000,000	National Treasury	R5,834,000	Construction stage
Re-establishment of Manaye Hall	R 5,355,402	CoGTA	R 5,182,543	Construction stage
Youth Enterprise Park	R 9,415,000	CoGTA	R 8 769 796	Construction stage
Ezinketheni Social development Planning Programme	R 817,689.97excl. Vat R 932,166.57 Incl. Vat	Council	R 781 046.05	Planning stage

DEVELOPMENT SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP

DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
DS 04	10 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2019	10 x Training and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2019.	3 (100% - 129%)	DS 1	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020	8 x Skills Development and Training workshop facilitated for SMMEs and Co-ops by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Training content, attendance register and photos	DS 02	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2021
DS 28	Draft Business Incentive Policy Developed and submitted to SMC for onwards transmissi	Draft Msunduzi Business Incentive Policy developed. Stakeholder Consultat	3 (100% - 129%)	DS 7	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for	Final Msunduzi Business Incentive Policy Developed and submitted to SMC for	3 (100% - 129%)	N/A	N/A	N/A	Copy of the SMC Report on Development of the Msunduzi Business Incentive Policy	DS 06	Final Msunduzi Incentives Policy submitted to SMC for onwards transmissi on to

DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
	on to Council by the 30th of June 2019	ion conducted at the DFC meeting held on 14 June 2019. SMC report dated 27 June 2019 on the progress submitted.			onwards transmission to Council for approval by the 31st December 2019	onwards transmission to council for approval by the 31st December 2019							Council for approval by the 30th of June 2021
DS 29	500 Businesses to be visited to initiate Business Registration and inclusion	585 Businesses were visited to initiate Business Registration and Inclusion	3 (100% - 129%)	DS 10	520 x Businesses to be visited to Initiate Business Registration and inclusion	578 x Businesses to be visited to Initiate Business Registration and inclusion	3 (100% - 129%)	N/A	N/A	N/A	Schedule of business registration forms	DS 22	500 x Businesses visited and registered in the Business database by the

DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEM ENT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	in the database of all businesses by 30th June 2019	in the database of all businesses by 30th June 2019			in the database of all businesses by the 30th of June 2020	in the database of all businesses by the 30th of June 2020							30th of June 2021
DS 30	Average of 11 days taken to process Business License applicatio ns after date of receipt by the 30th of June 2019	Average of 11 days taken to process Business Licence Applicati ons after date of receipt by the 30th June 2019 not met	2 (70% - 99%)	DS 11	Average of 21 days taken to process Business License applicatio ns after date of receipt by the 30th of June 2020	Average of 21 days taken to process Business License applicatio ns after date of receipt by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Schedule of Business Licence applicatio ns received and proof of applicatio ns	DS 23	Average of 21 days taken to process Business License applicatio ns after date of receipt by the 30th of June 2021

DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
DS 19	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition process has been finalised.	1 (69% & below)	DS 16	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Signed progress report submitted to SMC	DS 19	1 x Progress report and Draft technical report on the Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2021

EMPLOYEE INFORMATION – DEVELOPMENT SERVICES

EMPLOYEE: DEVELOPMENT SERVICES					
BUSINESS DEVELOPMENT, ECONOMIC DEVELOPMENT & LICENSING					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	-	-	-	-	-
T04-T08	3	5	3	2	40.00
T09–T13	14	25	14	11	44.00
T14-T18	2	3	2	1	33.33
T19-T22	-	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	19	34	20	14	41.18

FINANCIAL PERFORMANCE – DEVELOPMENT SERVICES

FINANCIAL PERFORMANCE 2019/2020: DEVELOPMENT SERVICES					
R'000					
BUSINESS DEVELOPMENT, ECONOMIC DEVELOPMENT & LICENSING					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl.	-148	0	0	0	0
Expenditure:					
Employees	10 421	21 069	10 420	10 337	-0,79
Repairs and Maintenance	0	26	2	0	-100
Other	1 024	3 614	77	79	3.57
Total Operational Expenditure	11 445	24 709	10 499	10 416	-0,79
Net operational (Service)	11 297	24 709	10 499	10 416	-0,79

CAPITAL EXPENDITURE – DEVELOPMENT SERVICES

CAPITAL EXPENDITURE 2019/2020: DEVELOPMENT SERVICES					
R'000					
BUSINESS DEVELOPMENT, ECONOMIC DEVELOPMENT & LICENSING					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
No Capital Projects for the 19/20 FY.					

COMMENT ON THE PERFORMANCE OF DEVELOPMENT SERVICES OVERALL

The sub-unit has performed exceptionally considering the human capital strength being unobtainable and the tools of trade unattainable due to budget constraints. The novel corona virus (covid-19) has taught us the new normal in terms of working smart and making impact without necessarily occupying the office space.

The Development Services has much more room to improve in terms of high impact Local Economic Development programmes and infrastructure projects. Thwala Road Market Stalls projects requires repairing by the contractor thoroughly before the handing it over to the Municipality, it remains an eyesore of government expenditure.

The challenge of not filling the critical post in management is affecting the performance capability of the sub-unit and the propensity to do well in all areas. Especially the key strategic objective of the sub-unit that is to reduce unemployment, increase the economic activity and utilize land optimally. This can be achieved through proper business attraction, retention and expansion strategy and as well as a supportive Business incentives policy.

In order to perform better in the new financial year, the Municipality must adopt a high impact and low usage strategy, meaning work with what we can have in order to achieve better. The Municipality must provide suitable candidate to fill in critical vacancies and employees must have all the necessary tools of trade like laptops, internet and vehicles to produce work. There must be consequence management in all levels in order to be held accountable always. In the Development Services there are cases that are due for consequence management because of failing to their work dismally and unapologetic.

3.2 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 is underway and will be completed by end of December 2020.

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 OF 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 13000 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:

ORGANIZATIONAL UNITS WITHIN 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 2018/19 financial year the municipality was able to deliver 3085 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 are a 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.

SERVICE STATISTICS FOR HUMAN SETTLEMENTS

PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING			
Year End	Total Households (incl. formal and informal Settlements)	Houses in formal settlements	Percentage of HHs in formal settlements
2016/2017	184 667	169 991	92,05
2017/2018	190 207	176 791	92,95
2018/2019	195 913	183 863	93,85
2019/2020	201 790	191 217	94,76
* Based on population projections with average annual growth rate of 3% per annum.			
*Source: Based on the Stats SA General Household Survey data and Global Insight data.			

HUMAN SETTLEMENTS POLICY OBJECTIVES TAKEN FROM THE IDP

HUMAN SETTLEMENTS POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	HS 03	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2020	Complaints Received - 21 Complaints Assessed - 21 (100%) Quotation Sourced - 21 (100%) Work Completed - 0 (0%) Order Issued - 21 (10%) EC Approval - N/A Invoice Received - 0 20 Flats complaints and 1 Grass Cutting.	2 (70% - 99%)	Due the National Lockdown, assessments where conducted in March 2020. No work was done during level 5 lockdown. The Contractor only returned to work in May 2020. A quotation was sourced and order issued.	The return to work of the contractor as Lockdown is eased.	Work to be completed when contractor returns to work.	Copy of Maintenance Schedule showing proof of assessments done	HS 29	100% of all reported maintenance complaints for rental housing units processed & completed by the 30th of June 2021

HUMAN SETTLEMENTS POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICA BLE	HS 05	Construct ion of top structures to a value of R65 000 000,00 in ward 33 (Jika Joe Communi ty Residenti al Unit) complete d by the 30th of June 2020	Construct ion of top structure s to a value of R 69 933 121.09 in ward 33 (Jika Joe Communi ty Residenti al Unit) complete d by the 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Invoice number 14 up to no 21 for professio nal fees. payment certificate number JJ/DOHS- 08 up to JJ/DOHS- 15 for constructi on.	HS 04	Constructi on of top structures to the value of R90 000 000,00 in ward 33 (Jika Joe Communit y Residenti al Unit) completed in the 20/21 FY by the 30th of June 2021
HS 34	140 x Houses complete d for Wirewall Rectificat ion Project by the	20 units have been complet ed and 18 units are at practical	1 (69% & below)	HS 06	180 x new houses complete d for Wirewall Rectificati on Project in the 19/20	155 x new houses complete d for Wirewall Rectificati on Project in	2 (70% - 99%)	The Site was closed during lockdow n level 5. No work was done	The IA is now back on site, the work has commenc ed.	3 months	Inspectio n Sheets	HS 05	220 x new houses complete d for the Wirewall Rectificati on Project in the 20/21

HUMAN SETTLEMENTS POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	30th of June 2019	completi on.			FY by the 30th of June 2020	the 19/20 FY by the 30th June 2020		since April - June 2020, due to lockdow n regulatio ns.					FY by the 30th June 2021
HS 10	100% of all verified tenants to have signed leases by the 30th of June 2019	100% of all verified tenants signed leases by the 30th of June 2019	3 (100% - 129%)	HS 20	100% of leases prepared for all verified occupanci es in the 19/20 FY by the 30th of June 2020	59% of leases prepared for all verified occupanc ies in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Tenant resistanc e to complian ce to Council Resolutio ns. No new leases have been complete d due to the Nation Lockdow n.	Work to be complete d as soon as Lockdow n is lifted	3 months	Copy of Lease Agreeme nts	HS 15	180 x Leases prepared (1 July 2020 to 30 June 2021) for signature for verified tenancies by the 30th of June 2021

EMPLOYEE INFORMATION – HUMAN SETTLEMENTS

EMPLOYEE: HUMAN SETTLEMENTS SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	1	1	1	-	0.00
T04-T08	12	15	11	4	26.67
T09-T13	22	43	23	20	46.51
T14-T18	10	10	9	1	10.00
T19-T22	1	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	46	70	45	25	35.71

FINANCIAL PERFORMANCE – HUMAN SETTLEMENTS

FINANCIAL PERFORMANCE 2019/2020: HUMAN SETTLEMENTS SERVICES					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	-22 298	-806 443	-298 054	-78 729	-73%
Employees	19 629	29 395	23 906	21 441	-10%
Repairs and Maintenance	4 783	7 856	6 119	4 719	-22%
Other	10 784	88 242	58 178	3 707	-93%
Total Operational Expenditure	35 196	125 493	88 203	29 867	100%
Net operational (Service)	12 898	-680 950	-209 851	-48 862	100%

CAPITAL EXPENDITURE – HUMAN SETTLEMENTS

CAPITAL EXPENDITURE 2019/2020: HUMAN SETTLEMENTS SERVICES					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
COMPUTER EQUIPMENT	2 000	2 000	0	-100%	
FURNITURE	250	250	0	-100%	
JIKA JOE CRU	4 000	1 868	1 624	-13,04%	
JIKA JOE HOUSING DEVELOPM	100 000	100 000	60 811	-39,18%	
Housing Project Ward 35	24 574	24 574	0	-100%	
Happy Valley Housing Project	15 973	15 973	0	-100%	
Thamboville Housing Project	27 032	27 032	0	-100%	
Q-Section Housing Project	27 032	27 032	0	-100%	
Thembalihle Housing Project	34 404	25 000	0	-100%	
MILITARY VETERANS	6 124	6 124	0	-100%	

COMMENT ON THE PERFORMANCE OF HUMAN SETTLEMENTS SERVICES OVERALL

Our four priorities amongst others are; Jika Joe Community Residential Units, Vulindlela Rural Housing Project, Wirewall Rectification Program and Signal Hill Integrated Housing Project.

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 construction of top structures on Phase 1 of the project which will yield 452 Units. The project performed very well and exceeded the projected expenditure in the financial year 2019/20.

Vulindlela Rural Housing Project is a Mega housing project, a biggest in the country to be ever implemented. The project is implemented through the Peoples Housing Process and is one of its kind in the province and exemplary in the country. The project yield is 25000 units over a period of 8 years. Over 24750 housing units are built to date, with 1390 built in financial year 2019/20.

Wirewall Rectification Program is focused on rectifying the houses that were built in late 1990's using the wirewall technology. There are 2086 houses to be rectified in this project, 673 houses have been rectified under this program with 401 units being rectified on financial year 2019/20. The project performed very well and exceeded the projected expenditure in the financial year 2019/20.

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 concept for the project has been finalized and detailed planning and designs for phase 1 has been completed, we are awaiting the town planning approval so that the project can go on construction. The project is performing and spending well.

3.3. TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT

This component includes Town Planning; Building Control, Environmental Health, Environmental Management, Land Survey and the Greater Edendale and Vulindlela Development Initiative (GEVDI).

INTRODUCTION TO TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT

- (a) 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.
- (b) The challenge that is facing town planning is an increase of unauthorised land uses due to delay in finalising cases and a shortage of human capacity to enforce unauthorised land uses.

ORGANIZATIONAL UNITS WITHIN TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT

TOWN PLANNING

Town Planning is a sub-unit within the Town Planning and Environmental Management Unit that deals with spatial planning and land use management within the municipality. The unit's service objective is spatial effectiveness and justice through the development, management and enforcement of an effective spatial planning and land use management system. It comprises of four interrelated sections namely; Forward Planning, Development Management, Geographic Information Systems (GIS) and Town Planning Inspectorate.

The unit specialises in developing long term development framework plans for city, it uses GIS to reflect such plans. It also receives, processes land development applications according to approved development plans and facilitate decision making on the applications. The unit also regulates and ensures compliance with spatial planning and land use management legislation.

The past 5 years have challenged the unit to evolve in order to implement and comply with the provisions of the Spatial Planning and Land Use Management Act, 16 of 2013 (SPLUMA), as a result plans and programmes were put in place to achieve compliance with the Act. In order to strengthen the effectiveness of the unit, targets set include increasing the number of development applications received and processed within legislated timeframes and also facilitating Municipal Planning Tribunal Meetings to ensure that decisions are made on land development applications.

Another critical aspect where targets have been set is on the preparation of development framework plans where they are non-existent and revision of framework plans where a need is identified. This target is set to ensure that development within the municipality occurs in a sustainable and planned manner in line with the principles of SPLUMA.

APPLICATIONS FOR LAND USE DEVELOPMENT						
Detail	Formalisation of Townships		Rezoning		Built environment	
	2018/2019	2019/2020	2018/2019	2019/2020	2018/2019	2019/2020
Planning application received	20	08	46	33	55	25

APPLICATIONS FOR LAND USE DEVELOPMENT						
Detail	Formalisation of Townships		Rezoning		Built environment	
	2018/2019	2019/2020	2018/2019	2019/2020	2018/2019	2019/2020
Determination made in year of receipt	08	06	18	23	26	11
Determination made in following year	10	02	16	10	18	14
Applications withdrawn	0	0	12	0	0	0
Applications outstanding at	04	0	0	0	11	0

BUILDING CONTROL AND SIGNAGE

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:

- 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. This however does not assist with the continuation of the work of the enforcement officer and the lack of issuing summons and executing Warrants of Arrests.
 - Regarding the Priority posts, we had requested six Building Inspectors but none was 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. However, one of the plan examiner resigned and commenced work as a building inspector.
 - The plan examiner post was not filled in and currently staining delivery of plan assessment as this is now the responsibility of one plan examiner.
 - The post was advertised internally; no shortlisting was done to date. (Critical). The post of one Technical Clerk was advertised internally, no shortlisting is done to date. (Critical).
- During the year the Plan Approval Systems have been further improved:
 - Plan Approval Management software has been operating well and reducing approval times. The appointed service provider with ICT implemented necessary enhancements and upgrades to the system 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.
 - Msunduzi Municipality in consultation with COGTA has assisted various other Municipalities. Our unit has hosted various Municipalities within KZN region who are now adopting our 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 ended 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.
- The Bid Adjudication Committee turn down the report and requested the report to be amended to allow for an Audit of all signage in the Municipality jurisdiction.
 - A report was prepared and presented to BSC and waiting for the panel to consider the report.
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.

APPROVED BUILDING PLAN INFORMATION FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2019 TO 30 JUNE 2020

APPROVED BUILDING PLAN INFORMATION FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2019 TO 30 JUNE 2020																
	1			3			2	4			5			6		
	Residential Dwelling Houses Passed			Other Residential- Flats, Hotels Etc.			RPD Passed	Non Residential- Private Sector			Non Residential- Public Sector			Alteration & Additions- All Buildings		
	No.	Area	Cost	No	Area	Cost	RPD Passed	No.	Area	Cost	No.	Area	Cost	No.	Area	Cost
JULY	14	4131	21 933 000	0	0	0	0	0	0	0	0	0	0	66	4001	38 280 500
AUGUST	6	3010	18 084 000	3	4013	43 000 000	0	1	702	2 300 000	0	0	0	53	3207	14 370 000
SEPTEMBER	10	2520	14 985 000	0	0	0	0	1	4853	35 000 000	0	0	0	47	2745	1395700 0
OCTOBER	13	4498	25 935 000	40	1868 9	101 186 000	0	2	3742 7	149 000 000	0	0	0	83	6180	26 799 290
NOVEMEBER	7	2076	10 530 500	23	2390	13 000 000	0	0	0	0	0	0	0	54	5346	47 986 000
DECEMBER	5	1889	9 730 000	0	0	0	0	0	0	0	0	0	0	29	4282	18 063 800
JANUARY	5	2544	13 898 000	20	1640	8 200 000	0	0	0	0	0	0	0	34	2568	9 806 500
FEBRUARY	10	3579	26 474 000	0	0	0	0	0	0	0	0	0	0	64	5845	21 696 500
MARCH	9	3099	17 478 500	0	0	0	0	1	2256 4	135 000 000	0	0	0	51	6831	29 763 000
APRIL	16	4260	28 132 500	0	0	0	0	3	3783	19 293 000	0	0	0	56	5784	29 689 500
MAY	12	3564	19 235 000	10	1054	5 000 000	0	2	1800 6	70 8000 000	0	0	0	92	7980	56 027 500
JUNE	3	978	4 484 000	0	0	0	0	3	7896	36 300 000	0	0	0	55	5443	21 703 500

ENVIRONMENTAL HEALTH

This component includes: environmental health, pollution control; biodiversity and landscape.

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	409
No. of condemnations of foodstuffs	179	179
No. of Dairies registered in terms of the Dairy Bylaws	7	2
No. of Water samples from reservoirs, consumer points and rivers:	1020 samples	1217 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%
Food sampling/ swabbing: No of samples/ swabs analysed	960 samples	960 samples
Percentage compliance with microbiological standards:	100%	63%
No. of Inspections and Registrations of Funeral Undertakers in terms of the Funeral Undertakers' Regulations:	40 premises	93 premises
No. of Food premises inspected and registered in terms of R962 (Food Regulations):	2600	2795
No. of Communicable Diseases notifications investigated:	Dependent on no. received	89
No. of Vector Control investigations, treatment and baiting	17 000 sites	17 064 sites
No. of Premises inspected for compliance with Tobacco Legislation:	3000 premises	3958 premises
No. of Places of care inspected:	500 premises	466 premises inspected
No. of Health Care Waste generators inspected:	500 premises	596 premises
No. of Commercial, industrial and residential premises inspected	8200 premises	8572 premises
No. of Schedule processes/listed activities:	200 premises	182 premises
No. of Controlled burning applications processed:	Dependent on no. received	8 applications processed
No. of Health Education sessions conducted	960	1333
Permit Applications Processed	960	820
No. of Notices issued	Dependent on contraventions	654 notices
No. of Prosecutions instituted	Dependent on contraventions	234 prosecutions

WATER AND AIR PURITY

Water: 100% of all readings taken (potable water at reservoirs and consumer points) throughout the year on at least weekly to be found acceptable by National Standards

2018/2019		2019/2020		2020/2021
Target	Actual	Target	Actual	Target
100% Acceptable	100% Acceptable	100% Acceptable	99% Acceptable	100% Acceptable

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	10.63 ppb
CO	1-hour	26 ppm	0.36 ppm
PM ₁₀	1-year	40 µg/m ³	9.44 µg/m ³
O ₃	8-hour (running)	61 ppb	5.90 ppb
Benzene	1-year	1.6 ppb	1.36 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 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 2019 /2020 Financial Year, the Environmental Management Unit undertook the following projects as part of Service delivery priorities;

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

LAND SURVEY

This is a sub-unit under Town Planning and Environmental Management. The primary functions of the unit are providing the following services to the City.

- Cadastral Surveys
- Engineering Surveys and Mapping
- Processing Development applications – building plans and subdivisions
- Assessing Wayleaves applications
- Providing professional advice on land survey related matters on property development, acquisition, disposal amongst other objectives.

This department offers professional survey service to the Council, the public and property developers in terms of legislated processes required in advancing property development. Land Survey is also responsible for conducting surveys and providing cadastral information to Council projects.

This unit processed a number of development applications that relate to township establishment, subdivisions, and consolidation of land.

Examples of projects completed:

- Aerial Mapping of the City, including ward 39. The product of this mapping includes the latest imagery at high resolution, height data including contours. This data is useful for any kind of planning and decision making.

- Continuous engineering and cadastral surveys for new and historic Human Settlements beneficiaries
- Title Deed Restoration Programme – where more than 1000 clearance certificates were issued in order to effect registration and transfer.
- Airport detail survey for the implementation of the Master Plan – a layout plan was developed for the industrial component of the airport site, along Gladys Manzi road.
- Topographical Surveys for Roads and Drainage department in order to upgrade gravel roads to black tar and or concrete. One road being connor road extension. Other roads are in the Greater Edendale area.
- Cemetery layout development at eThembeni burial site.
- Continuous management of Wayleaves applications despite limited resources.
- This department for either land disposal, disputes or land development issued a number of survey plans. This includes negotiation plans that were needed by GEVDI for the development of the Edendale Town Centre.
- This section issued about 50 subdivision & consolidation recommendations to the Authorized Official for land development. The unit is also involved the post-approval facilitation that is necessary to allow for registration and transfer of properties created in terms of the SPLUMA approvals.

GREATER EDENDALE AND DEVELOPMENT INITIATIVE

What we do?

GEVDI is a sub unit that deals with a myriad of developmental issues. GEVDI deal with the acquisition of private land for the redevelopment of the greater Edendale area and the GEVDI area is confronted by many land legal impediments that the sub unit is also tasked with addressing. The other facet of GEVDI is to drive planning in the GEVDI area through the formulation of strategic plans, technical advice and planning individual projects.

What were our targets?

GEVDI dealt with many projects and other service delivery initiatives, below are some of the key projects on Infrastructure Delivery and Economic development objectives.

PROJECT	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL TARGET: Met/Not met
Basic Assessment Report Phase	N/A	Preparation of BAR inception report and commencement of specialist studies	Continuation of specialist studies by the 31st of March 2020	The Edendale Town Centre Basic Assessment Progress Report prepared and submitted to SMC by the 30th of June 2020	Met
	N/A	Met	Met	Met	
Water Use License	N/A	N/A	Preparation of WULA inception report and	1 x Progress Report on The Edendale Town	Met

PROJECT	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ANNUAL TARGET: Met/Not met
Application Phase 2			commencement of specialist studies by the 31st of March 2020	Centre Water User License Application prepared & submitted to SMC by the 30th of June 2020	
	N/A	N/A	Met	Met	
Edendale Town Centre: Old Edendale Road Upgrade [Design]	Submission of Old Edendale Road Upgrade ToRs to SCM for the appointment of Engineering Consultants by the 31st of September 2019	Finalize the appointment of Engineering Consultants with SCM by the 31st of December 2019	Submission of Inception report for Old Edendale road upgrade to the municipality (GEVDI) by the 31st of March 2020	Old Edendale Road Upgrade Inception report and submit to National Treasury for funding approval by the 30th of June 2020	Met
	met	met	Not met	Met	
Edendale Town Centre: Feasibility report on Civic Zone	N/A	N/A	Finalise appointment of the Service provider on The Edendale Town Centre Feasibility Study and Implementation Plan by the 31st March 2020	Inception Report submitted by Service Provider by the 30th June 2020	Met
	N/A	N/A	Partially Met	Met	

TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
EH 02	12 000 sites baited and/or treated for Vector Control by the 31st of June 2019	17 315 sites baited and/or treated for Vector Control by the 31st of June 2019	4 (130% -149%)	TP&EM 1	17000 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th of June 2020	17064 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Vector control registers	TP & EM 01	17 000 sites baited and/or treated for Vector Control in the 2020/2021 FY by the 30th of June 2021
EH 03	480 Food samples and 480 Food swabs taken & analysed by the	493 Food samples and 485 Food swabs taken & analysed by the	3 (100% - 129%)	TP&EM 2	960 Food samples and swabs taken & analysed in the 2019/2020 FY by	960 Food samples and swabs taken & analysed in the 2019/2020 FY by	3 (100% - 129%)	N/A	N/A	N/A	Laboratory reports	TP & EM 02	960 Food samples and swabs taken & analysed in the 2020/2021 FY by

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
	31st of June 2019	31st of June 2019			the 30th of June 2020	the 30th of June 2020							the 30th of June 2021
EH 19	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2019	(100%) 125 Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2019	3 (100% - 129%)	TP&EM 23	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	(100%) (89) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Notifications file	TP&EM 25	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2021
BC & LIC 02	600 building contravention inspections	851 building contravention inspections	4 (130% -149%)	TP&EM 39	600 building inspections conducted for	698 building inspections conducted for	3 (100% - 129%)	N/A	N/A	N/A	Monthly Matrix of contravention notices	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
	conducted for illegal building works by the 30th of June 2019	conducted for illegal building works by the 30th June 2019			illegal building works by the 30th of June 2020	illegal building works by the 30th of June 2020.							
BC & LIC 03	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 2019	Average of 1 day after receipt of applications (11) taken to process (approve or decline) all Poster, Banner or Flag applications by 30th June 2019. 167 applications	3 (100% - 129%)	TP&EM 40	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by	Average of 1 day after receipt of applications (5) taken to process (approve or decline) all Poster, Banner or Flag applications by	3 (100% - 129%)	N/A	N/A	N/A	Matrix of applications received on a monthly basis	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
		received in by 30th June 2019			the 30th of June 2020	30th June 2020. 115 applications received in by 30th June 2020							

EMPLOYEE INFORMATION – TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT

EMPLOYEE: TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT					
BUILDING CONTROL, ENVIRONMENTAL HEALTH, ENVIRONMENTAL MANAGEMENT, GEDVI, LAND SURVEY & TOWN PLANNING					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	26	34	25	9	26.47
T04-T08	11	18	10	8	44.44
T09-T13	64	150	64	86	57.33
T14-T18	20	28	16	12	42.86
T19-T22	-	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	121	231	116	115	49.78

FINANCIAL PERFORMANCE – TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT

FINANCIAL PERFORMANCE 2019/2020: TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT					
R'000					
BUILDING CONTROL, ENVIRONMENTAL HEALTH, ENVIRONMENTAL MANAGEMENT, GEDVI, LAND SURVEY & TOWN PLANNING					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-24 437	-104 188	-51 094 115-	-33 477	-34,47
Expenditure:					
Employees	53 028	59 528	56 577	55 055	-2,69
Repairs and Maintenance	178	1 479	68	31	-146,62
Other	16 316	33 761	23 599	13 629	-42,24
Total Operational Expenditure	69 522	94 768	80 244	68 715	-14,36
Net operational (Service) Expenditure	45 085	9 420	29 150	35 238	20,88

CAPITAL EXPENDITURE – TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT

CAPITAL EXPENDITURE 2019/2020: TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT					
R'000					
BUILDING CONTROL, ENVIRONMENTAL HEALTH, ENVIRONMENTAL MANAGEMENT, GEDVI, LAND SURVEY & TOWN PLANNING					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	33 651	40 558	23 899	-41,07	
TRANSPORT ASSETS	0	250	19	-107,78	
COMPUTER EQUIPMENT	646	255	65	-74,41	
MACHINERY & EQUIPM	500	500	219	-56,09	
Edendale Town Centre: Promenade 1	1 299	6 000 000,00	4 855 649,77	-19,07	
GREATER EDENDALE PROJECTS	19 000	19 000	6 618 214,67	-65,16	
THWALA ROAD UPGRADE	317	125	41	-66,76	
CAMPSDRIFT DESILTING	1 461	4 000 000,00	3 802 705,67	-4,93	
MANYALA HALL PROJECTS	2 750	2 750 698,00	2 723 119,57	-1,0	
YOUTH ENTERPRISE PARK	7 678	7 678 163,00	5 557 287,40	-27,62	

COMMENT ON THE PERFORMANCE OF TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT OVERALL

PHYSICAL PLANNING

As been mentioned under the introduction, the Sub- Unit has assisted and facilitated in approving some of those catalytic projects, which will assist revenue to the City. The priority is to make sure that Msunduzi as is located along the Sip 2 Corridor, it benefits in attracting investors to the City. The other priority is to see the implementation of the Airport Precinct Plan, which was approved by Council, due to lack of budget, the plan cannot be implemented. The 5-year targets, which has been set out in the IDP, cannot be implemented due to shortage of budget.

BUILDING CONTROL & SIGNAGE

The Building Control and Signage section started off well during the first half of the 2018/19 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 plan examiner, 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 system can now identify all plans submitted and approved that have been moved to the building inspector stage on GIS map for each inspector's zone. It also has an improved reporting function.

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.

The Manager Building Control & Signage has resigned during December 2018, and the post has not been advertised to date. Currently the appointment of an Acting Manager assists with the daily functions of the unit. This does not allow continuation of work and proper management of the unit. The appointment of the Manager is crucial to ensure service delivery continues and proper functioning of the unit.

ENVIRONMENTAL HEALTH

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. Three (3) 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 2018/19 financial year. The Edendale Station was replaced during 2018, and the acquisition of an additional station for the Taylors Halt area had to be put on hold, due to the implementation of cost containment measures.

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 SEA was completed in the 2018/2019 financial year. The Vulindlela SEA is to be completed in the 2019/2020 Financial Year, which the Environmental Management Unit will implement thereafter. The EMF is to be completed in the 2019/2020 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 sub regulations 3(1) and 5(1) of the Environmental Management Framework Regulations 2010 (Government Notice No. R. 547). Maintenance on 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.

LAND SURVEY

The performance of the unit has been satisfactory given the shortcomings on resources such as equipment and efficient IT systems, and shortcomings on Human Resources.

GREATER EDENDALE AND DEVELOPMENT INITIATIVE

GEVDI faced a couple of challenges in the 2019/2020 financial year; some of the challenges are as follows:

- Budget cuts that resulted in some projects being halted for the new Financial year
- Delay in appointment due to grant funding approval
- The lockdown had an impact in the finalisation of appointments
- The land acquisition programme was greatly compromised by the lockdown as valuations and negotiations could not take place.

Edendale Corridor Development Framework and Implementation Plan

- The project is still in appointment phase and at the time of lockdown the TORs were circulated to the relevant service providers for quotations, Supply Chain is still dealing with the receiving of quotation phase. There have been financial challenges in the initial stages of the project as the vote only had R800 000 to be utilised between 2 GEVDI projects, which led to the project being merge with Spatial Planning Corridor Project. The National Lockdown also hinder the appointment process. This project has been carried over to the next financial year, as it was indicated that this would be a multi-year project.

3.4. CITY ENTITIES

INTRODUCTION TO CITY ENTITIES

City entities is a sub-unit of Sustainable Development and City Entities Business unit and is made up of six sections as listed below:

- Airport
- Market
- Forestry
- Tourism
- Safe City
- Tatham Art Gallery

The Airport, Market and Forestry are income generating functions. Tourism, Safe City and Tatham Art Gallery enhance the income generation of the municipality.

Except for Safe City, the sub-unit has been affected by the general economic decline in the country and the global pandemic Covid-19 that led to the shut down of commercial activities. This had a negative impact on the trading entities revenue. Although the market continued operating as an essential service during the lockdown, commercial activity was too low as a result of dwindling disposable income. The market continues to support a number of fruits and vegetables street vendors in the municipality and the municipalities in the Mguni district.

The airport is beset with infrastructural constraints and expansion requires huge sums of investment to attract more airlines and commercial activities, plans have been drawn to unlock the parcels of land surrounding the airport and dispose the same for commercial activity, this will assist supplementing the aeronautical income which is largely generated by one commercial airline.

The forestry had a shaky start having operated for years as an outsourced function, managing it as a municipal unit came with immense challenges. The critical issue was that a decision was not taken on a governance model and left the forestry to be on auto pilot, however, we have managed to dispose of 29 000 tons of timber and this will generate R 18 000 000 to council. We have also partnered with the KZN DEDTEA in their Timber Value Add Industries (Furniture Manufacturing) and created 40 jobs.

ORGANIZATIONAL UNITS WITHIN CITY ENTITIES & SERVICE STATISTICS

AIRPORT

It is the airport's key role to sell aeronautical services and facilities (i.e. the provision of runways, taxiways, aprons and terminals) to airlines. The airport also sells services such as shops, office space, hangarage and car parks, usually through concessionaires, direct to the passengers, local residents and other customers. The biggest challenge faced by the airport is limited capital funding and ageing infrastructure.

In the 20/21, the airport will construct a service road along the perimeter fence. This will enable vehicle movement for inspections and emergency response as per regulations.

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 2019/20 was to refurbish 3 cold room condenser coils that are not in operation also to do refurbishment to the roof in the sales hall that is leaking. We have managed to achieve the target on both projects. For 2020/21, we are planning to refurbish exit roller gate that are broken.

TATHAM ART GALLERY

The Tatham Art Gallery is an Art Museum that 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 establish a database of relevant information for research purposes. Caring for the permanent collection in order that it will be available to future generations; displaying exhibitions of quality, based on art works in the permanent collection, and soliciting quality exhibitions from further afield. Presenting visual arts educational and outreach programmes based on the permanent collections and temporary exhibitions.

The Gallery's top service delivery priority is presenting regular art exhibitions of high quality. The target for 2019/20 was seven exhibitions and despite being closed for three months during the national Lockdown, the Gallery met its target by presenting seven temporary exhibitions up until March this year. In addition to the seven temporary exhibitions, there were four ongoing exhibitions and two new exhibitions, which are drawn from the Gallery's permanent collection of artworks.

The Education department at the Gallery focused on a teaching programme aimed at those who are marginalised, this included the elderly and scholars from special schools. The Outreach programme during 2019/20 included art classes for youth who do not have access to art tuition at school, a development programme for youth painting murals on the local taxi rank, development skills for rural teachers with no access to materials, and workshops with youth dealing with issues of climate change. The Msunduzi Municipality did not provide a purchasing budget for the purchase of art works during this financial year, and fundraising efforts by the Friends of Tatham Art Gallery and private donations resulted 12 new art works being acquired for the Gallery's permanent collection, including three early print from the Rorke's Drift Art School.

SERVICE STATISTICS FOR ART GALLERY 2019/2020

- The number of visitors to the Gallery decreased from 23690 in 2018/19 to 15932 in 2019/20. This decrease is a direct result of the closure gallery being for three months during the national Lockdown.

DESCRIPTION	NUMBER
Exhibitions- temporary	7
Exhibitions- permanent	6
Walkabouts	16
International tour groups	4
Films	22
Lectures	2
Workshops and Master Classes	19
Artist-in-residence programmes	1
Art Class	21
Artist Forum	9
School visits	29
Outreach Events	16
Book Launch	1
Concerts	14

TOURISM

Pietermaritzburg is renowned as an events city due to the number and magnitude of global signature events that take place here. In recent years, a lot new events (mostly taking place in the townships) have emerged complementing the value of conventional events in the city. The success of tourism as a sector depends on local communities understanding of the important contributions this brings to diverse local destinations in terms of job creation and generally inducing local economic development.

The municipality in partnership with the local Community Tourism Organization Msunduzi Pietermaritzburg Tourism Association (MPTA) ran two tourism awareness programmes, the Schools Museum Passport aimed at exposing local schools to local heritage & tourism richness, this was conducted in partnership with Msunduzi Museum and Old Prison, and twenty Schools were involved. The City Tourism Ambassadors Programme is offered to the metered taxi drivers as they represent frontline experience for the city.

Tourists' destination marketing is an essential tool to the edifying existing and potential tourists about a destination and its products on continuous bases. Various activities were staged to market our destination these include:

Senior Citizens KZN Freedom Route Tour conducted in October 2019, KZN Freedom Route Tour for Struggle Stalwarts was conducted in December 2019, Mayoral Xmas Tree lighting event, Delivered Capital Festival Drive Highlighting Summer, Holidays events & Activities in conjunction with KZN Department of Transport.

There are projects aimed at sector transformation and development as the municipality offers various tourism awareness programmes to SMMEs and emerging event organizers on issues of business start-ups, finance and market access.

FORESTRY

The municipality owns and manages the Pietermaritzburg Forestry. Msunduzi Municipality owns a forestry plantation under species of Msunduzi Forestry Company (MFC) a 100% Msunduzi Municipality owned company. The extent of the plantation is 2130 hectares, 1458 planted with commercial species and 672 is for conservation. The primary activities are:

Silviculture – Site preparation, mark and pitting, planting, blanking, chemical and manual weeding.

Harvesting – Felling, extraction, staking, loading, short and long hauling.

Fire management – Hoeing and burning of firebreaks, fire standby and firefighting.

Conservation – Chemical and manual weeding of open areas and areas of special interest.

Road maintenance – Graveling, grading and drainage.

The forestry governance model is still a challenge and we are exploring the optimal sustainable management model for its management. Currently it is managed as a section of the Sustainable Development and City Entities and this has created a problem as some of the forestry operations are not attuned to the elaborate municipal bureaucracy.

SAFE CITY

Safe City Msunduzi NPC is an entity of the Msunduzi Municipality and its primary objective is to prevent and detect crime in camera surveillance areas under the jurisdiction of the Msunduzi Municipality, to encourage a crime free environment for the benefit of the Municipality's communities and to attract investors and assist to promote development, tourism and job creation.

Safe City is monitoring hundred and sixty-nine (169) CCTV cameras on a 24/7 basis. Seventy-one (71) cameras are located in the CBD, Freedom Square Taxi Rank, Northdale and Scottsville areas. Ninety-eight (98) cameras are located at eight primary electrical substations.

In respect of the above our most important service deliveries can be identified as follows:

1) Detection, Prevention or Apprehension and Conviction of persons responsible for criminal or bylaw infringements. In this regard we enjoy a healthy working relationship with the local South African Police Service (SAPS), National Prosecuting Authority (NPA) and Msunduzi Traffic Department. The SAPS has provided us with a rapid response motor bike unit which acts promptly on requests from our Control Room, whilst the NPA has provided us with a dedicated court where all footage relating to Safe City cases are displayed for prosecuting purposes. Safe City also facilitates the Joint Operational Centre (JOC) which is situated in the Disaster Board Room. The JOC monitors important events such as High Court cases, gatherings and protest actions. Another very important aspect of our services is the monitoring of eight primary electrical sub stations. As these sub stations perform a vital role in the economy of Msunduzi a dedicated work station has been created for the sole purpose of the monitoring and detection of possible vandalism or theft of electrical equipment acts from these sites. Since the start of monitoring these sites during 2016 no electrical site under surveillance has been out of commission due to theft or vandalism. In order to maintain this healthy interaction with our operational partners we have regular meetings with them whereby any shortcomings are identified and dealt with immediately. Such meetings are the SAPS Station Crime Combat Forum and the NPA monthly meetings.

2) In order to achieve the above services, the maintenance of our surveillance system is of paramount importance. For this purpose, Safe City is conducting in house repairs on all its CCTV cameras,

recorders and fibre optic lines. As our system has been in operation 24/7 since January 2003 it is necessary to conduct scheduled maintenance work in order to ensure that all cameras are fully operational at all times. For this purpose, we have set a very high target which is that no less than 10% of all cameras may be off line at any given time. We have achieved and maintained a 99% operational capacity throughout 2019/20. In order to continue with our operational capacity, we carry spares to repair cameras and our technicians are suitably qualified to maintain the system.

3) Safe City strives to be a centre of excellence hence we maintain an ISO 9001 accreditation. Our control room is the only street surveillance control room in the country which can boast with such an accreditation. In order to achieve and maintain this accreditation much attention is being paid to adhere to our strict control room, technical procedures and the wellbeing of our staff. Our procedures are audited yearly by the SABS. Our staff forms the backbone of our operation and therefor their wellbeing is of paramount importance. All staff members belong to a medical aid fund which provides comprehensive medical assistance to each member. They receive continuous in-service training and also has to undergo a course in Human Behaviour which is presented by an Industrial Phycologist. We are also very proud that we have received an unqualified audit report from the Auditor General for the past two years.

CITY ENTITIES POLICY OBJECTIVES TAKEN FROM THE IDP

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESSES - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
CE13	7 x Msunduzi Art Exhibitions held by the 30th of June 2019	10 x Msunduzi Art Exhibitions held by the 30th of June 2019	4 (130% -149%)	CE 01	7 x Msunduzi Art Exhibitions held by the 30th of June 2020	7 Msunduzi Art Exhibitions held by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	POEs, Gallery Outline	CE 01	6 x new Msunduzi Art Exhibitions held by the 31st of May 2021
CE 01	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	3 (100% - 129%)	CE 03	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 30th of April 2020	3 x cold-rooms at the Municipal Market refurbished in the 19/20 FY by the 31st of December 2019	4 (130% -149%)	N/A	N/A	N/A	Completion Certificate	N/A	N/A

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
CE 02	750m fencing installed at the PMB Airport by 31 January 2019	750m fencing installed at the PMB Airport by 31 January 2019	3 (100% - 129%)	CE 02	1,5km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	0 km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020	1 (69% & below)	Due to the Lockdown construction could not commence. However all materials have been delivered to site	Construction to commence asap	30-Sep-20	Invoice for materials on site	N/A	N/A
CE 10	100% Forestry Msunduzi Management as per approved Forestry Business	100% Forestry Msunduzi Management as per approved Forestry Business	3 (100% - 129%)	CE 16	100% Provision of forestry management as per the approved Annual plan of	70% Provision of forestry management as per the approved Annual plan of	2 (70% - 99%)	Silviculture activity not carried out	A forestry management company to be appointed with immediate effect	Jul-20	Monthly Report to SM City Entities	CE 12	100% Forestry Management as per Annual Plan of Operations complete

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEM ENT CORRECT IVE MEASUR ES	SOURCE DOCUMEN T	SDBIP / OP REFERENCE	ANNUAL TARGET
	Plan by the 30th of June 2019	Plan by the 30th of June 2019			operation s for the 2019/20 FY by the 30th of June 2020	operation s for the 2019/20 FY by the 31st May 2020							d for the 20/21 FY by the 30th of June 2021
CE10	169 CCTV Cameras to be monitore d 24 hours in all areas with CCTV coverage by the 30th of June 2019	169 CCTV Cameras monitore d 24 hours in all areas with CCTV coverage by the 30th of June 2019	3 (100% - 129%)	CE 05	169 CCTV Cameras to be monitore d 24 hours in all areas with CCTV coverage by the 30th of June 2020	169 CCTV Cameras to be monitore d 24 hours in all areas with CCTV coverage by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities	CE 04	169 x CCTV Cameras to be monitore d 24 hours in all areas with CCTV coverage by the 30th of June 2021

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEM ENT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICA BLE	CE 06	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities	CE 05	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICA BLE	CE 07	2 Minutes Turn- around time of reporting	Ave 1.5 min Minutes Turn- around	4 (130% -149%)	N/A	N/A	N/A	Safe City Occurren ce Book	CE 06	2 Minutes Turn- around time of reporting

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEM ENT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
					to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020	time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020							to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2021

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	CE 08	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020	245 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Safe City Maintenance Schedules	CE 07	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICABLE	CE 09	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults	Average 1 day turn-around time to repair faulty CCTV equipment as per the Faults	4 (130% -149%)	N/A	N/A	N/A	Safe City Technical Task forms.	CE 08	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
					Register/Book by the 30th of June 2020	Register/Book by the 30th of June 2020							Register/Book by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICABLE	CE 10	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th June 2020	100% Monitoring of Camera Downtime ensured 99% of Cameras were operational in all CCTV cameras under control of Safe City by the 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Safe City Technical Fault Register.	CE 09	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30th of June 2021

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEM ENT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICA BLE	CE 11	100% Safe City ISO 9001 accreditati on to be valid and maintaine d during the 19/20 FY by the 30th of June 2020	100% Safe City ISO 9001 accreditati on to be valid and maintaine d during the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Safe City ISO 9001:201 5 certificati on	CE 10	100% Safe City ISO 9001 accreditati on to be valid and maintaine d during the 20/21 FY by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICA BLE	CE 12	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020	Average of 95% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Daily SAPS Crime Report	CE 11	Not more than an average of 10% of all confirmed crime reports within camera visual area missed in the 20/21 FY by the 30th of June 2021

EMPLOYEE INFORMATION – CITY ENTITIES

EMPLOYEE: CITY ENTITIES					
AIRPORT, GALLERY AND THEATRE, MARKET & TOURISM					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	15	22	14	8	36.36
T04–T08	27	42	31	11	26.19
T09–T13	14	19	14	5	26.32
T14–T18	2	4	2	2	50.00
T19–T22	1	1	1	-	0.00
T23–T25	-	-	-	-	-
Total	59	88	62	26	29.55

FINANCIAL PERFORMANCE – CITY ENTITIES

FINANCIAL PERFORMANCE 2019/2020: CITY ENTITIES					
R'000					
AIRPORT, GALLERY AND THEATRE, MARKET & TOURISM					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	-31 985	-88 187	-59 344	-28 842	-51,39%
Employees	16 239	17 595	16 474	16 226	-1,50%
Repairs and Maintenance	3 818	4 932	1 783	1 755	-1,56%
Other	20 082	34 988	14 124	8 334	-40,99%
Total Operational Expenditure	40 139	57 515	32 381	26 355	-99,99%
Net operational (Service)	8 154	-30 672	-26 963	-2 487	-90,77%

CAPITAL EXPENDITURE – CITY ENTITIES

CAPITAL EXPENDITURE 2019/2020: CITY ENTITIES					
R'000					
AIRPORT, GALLERY AND THEATRE, MARKET & TOURISM					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NEW FURNITURE	400	400	400	0	
MACHINERY AND EQUIPMENT	275	115	21	81%	
NEW COMPUTER	120	60	36	38%	
NEW AIRPORT	6 540	6 540	8 178	25%	
NEW COLDROOM	150	750	533	28%	

COMMENT ON THE PERFORMANCE OF CITY ENTITIES OVERALL

AIRPORT

Due to lockdown there were delays and thus the annual target of erecting 3,5 km of parameter fence was not achievable. However, all materials were delivered on site.

MARKET

In the beginning of the 2019 /2020 financial year everything was normal and we have managed to achieve our target till the discovery of COVID 19 in March 2020 where all businesses were forced to closed down due to the epidemic. Even though the market was classified as an essential service, the sales were very low but we have managed to continue with operations.

TATHAM ART GALLERY

The Tatham Art Gallery has an active Exhibitions and Education programme, which includes Outreach to many marginalized sectors of the community; however, it is extremely challenging to continue to meet targets and expand programmes without the appointment of a Manager. This post has been vacant for 21 months, and all staff are required to assume added responsibilities as a result.

The Municipality could not provide funding for the extensive building maintenance required has resulted in both internal and external infrastructure decay. The roof leaks, and is slowly destroying the building. The Old Presbyterian Church building, which is the Outreach wing of the Gallery, was infested by termites in 2017. To date, no funding has been provided by Council for either the Gallery building or the Old Presbyterian Church. Priority funding is required to preserve both buildings, which are national monuments.

Service delivery is compromised as more and more art works are removed from display, and it is no longer possible to provide an excellent art museum without extensive repairs to the buildings.

TOURISM

The tourism unit could not participate in the municipality in some of the signature events due to cost containment measures introduced at the municipality and the funding of these major events was cut, however, through our partnership with the Community Tourism Organisation (CTO) Msunduzi/ Pietermaritzburg Tourism Association we launched the Sobantu Tourism Route and Brochure.

A training workshop was conducted for the industry. We facilitated the homestay programme to enhance our accommodation facility, initiated the planning process for the opening of the craft hub at the tourism hub

FORESTRY

The plantation appreciated by 20% in 2019/20 from R63.8 M in 2018 to R79, 7 in 2019. A contractor was appointed to harvest 30 000 tons of timber and this will provide council with a gross revenue of R 18 000 000 when the project is complete.

The forestry lagged behind of the Silviculture activities as the contract was not in place, this has compromised the quality of timber, an increased risk exposure to runaway fires, forfeiture of our conservation membership and forestry insurance

SAFE CITY

The performance of Safe City in its entirety can be described as good as we have achieved and even exceeded some of our targets which was set for 2019/20. We maintained a very healthy working

relationship with our operational partners and also with the Msunduzi Municipality who is funding the project.

There are however a number of concerns which needs to be highlighted.

The current street surveillance system which has been in operation since January 2003 is an analogue system which can no longer adequately meet the needs of our operational partners. Whilst the system which monitors the electrical substations is a digital system with Video Analytics the street surveillance system has no such features. Video Analytics reduces the work load on an operator hence the operator can effectively monitor more cameras whilst the analogue cameras need to be operated by hand. Spares for the analogue system can no longer be obtained over the counter and has to be made which drastically increases repair costs. We also urgently need to upgrade our Control Room software in order to stay abreast with newer technology.

Due to the effectiveness of the system a drastic shift in reported crime can be observed. On average more the 80% of reported crime in the Pietermaritzburg Central precinct occurs out of camera view. Areas not under surveillance are now been targeted such as the Edendale Business centre and Chatterton Road business precinct.

There is therefore an urgent need to expand the current CCTV surveillance footprint so that persons working and living crime effected areas can be safeguarded.

Safe City is also in urgent need of a dedicated Msunduzi repose team which can swiftly respond to municipal bylaw infringements detected such as littering, illegal posting of posters and road traffic ordinance incidents. Footage of such infringements will be provided resulting in the successful prosecution of the culprits. Safe City also has the necessary capability to identify vehicles with outstanding traffic warrant of arrest fines. A dedicated Municipal Traffic team will ensure that outstanding traffic revenue be recovered and will also contribute to motorists abiding to traffic laws. Operational and capital funding is a critical aspect for Safe City to maintain its centre of excellence.

Timeous operational payments will ensure that the necessary budgetary planning in respect of day to day maintenance and other important expenditure can be planned whilst the provision of capital funding will ensure that the surveillance footprint be expanded and older equipment be replaced.

All the above aspects have been addressed in Safe City's comprehensive five (5) year Business Plan which is been submitted an annual basis with our budget application.

COMPONENT D: CORPORATE SERVICES BUSINESS UNIT

This component includes: Legal Services, Secretariat & Auxiliary Services, Information Communication Technology & Human Resources.

4. CORPORATE SERVICES

4.1. LEGAL SERVICES

INTRODUCTION TO LEGAL SERVICES

Legal Services provides critical legal support to the Municipality by providing legal comments, opinions and advice to all Business Units. In addition, thereto, the unit undertakes the management of civil litigation in the High and District Courts including interdicts and criminal prosecutions relating to the contravention of bylaws and other laws governing local governance. The unit also provides input on policies.

The unit is also responsible for the review of existing bylaws, drafting of new bylaws and promulgation thereof. Furthermore, the legal advisors sit on various Bid Committees as ex officio members and are alternate Municipal Manager's Representatives at Full Council and Executive Committee.

THE 3 TOP SERVICE DELIVERY PRIORITIES ARE:

1. Policies and Bylaws
2. Legal representation for civil litigation, and criminal litigation
3. Provision of legal advice, opinions to Council including the drafting and review of contracts

IMPACT:

- Two bylaws were reviewed – Rules of Order Bylaws and SPLUMA Bylaws;
- We achieved 100% legal representation in both civil and criminal matters and had four (4) judgments noted against the municipality;
- With regard to legal advice, comments and opinions our impact has been less than 100%, having achieved a score of two (2) on the SDBIP. Our target was to provide legal advice opinions and comments within ten (10) days from receiving a request. Whilst all requests were met, some were provided outside the 10-day period due to the following:
 - Limited human resources due to the high vacancy rate in the unit;
 - Legal briefs not containing all relevant information;
 - Limitations of Lockdown due to Covid-19.

MEASURES TAKEN TO IMPROVE PERFORMANCE AND MAJOR EFFICIENCIES:

1. Approved Standard Operating Procedure;
2. Improved the legal brief process to ensure all relevant information contained in brief;
3. Reviewed and improved work distribution;
4. Extended contracts for temporary employees;
5. Prioritised vacant posts to be advertised;
6. Bi-monthly meeting with the attorneys for reporting and addressing issues relating to performance.

SERVICE STATISTICS FOR LEGAL SERVICES

1. Achieved 100% legal representation on all civil and criminal matters;
2. Achieved 100% input on policies;

3. Achieved 100% for consideration and evaluation of summonses for law enforcement and attended court in all criminal prosecution matters;
4. Provided legal input and made recommendations on insurance claims against the municipality;
5. Established a consolidated, more user friendly litigation register template for reporting purposes;
6. Reviewed template for the monthly update for contingent liabilities;
7. Substantial compliance with turnaround times for opinions, advice and contracts.

INTRODUCTION TO BY-LAWS

Legal Services identified 2 bylaws for review in the 2019/20 financial year namely, SPLUMA and Rules of Order Bylaws.

BY-LAWS INTRODUCED DURING 2019/2020					
Newly Developed	Revised	Public Participation adopted prior to adoption of By-laws (Yes/No)	Dates of Public Participation	By-laws gazette (Yes/No)	Date of Publication
N/A	Spatial planning and land use management Bylaw	Yes	22 November 2019	N/A	N/A
N/A	Rules of Order Bylaw	No	N/A	N/A	N/A

COMMENT ON BY-LAWS

The period for public participation on the SPLUMA Bylaws had to be extended to cater to critical stakeholders such as the Dept. of Rural Development and Land Reform. The Rules of Order Committee must approve the amendments to the Rules of Order Bylaw prior to publication for comment. The sitting was affected by the Lockdown due to COVID-19.

Public Participation: The intended adoption of amendments to bylaws is always preceded by permitting the public to comment thereon.

Enforcement: Legal Services act as Prosecutors in the enforcement of bylaws. The different business units are responsible, through their Peace Officers, for the enforcement of bylaws by issuing compliance notices and summonses. The establishment of a single enforcement unit is still recommended and supported by Legal Services, as capacity has been identified as a major shortcoming in the enforcement of bylaws. The role of Legal Services is limited to support criminal prosecutions. The groundwork must be completed by Peace Officers.

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
LGL02	100% Provision of legal representation in all civil matters by the 30th of June 2019	100% Provision of legal representation in all civil matters by the 30th of June 2019	3 (100% - 129%)	LGL03	100% Provision of legal representation (notices of application and summons) in all civil matters as and when required by the 30th June 2020	100% Provision of legal representation (notices of application and summons) in all civil matters as and when required by the 30th June 2020	3 (100% - 129%)	N/A	N/A	N/A	Summonses, Notices and Pleadings	LGL02	100% Legal representation provided in all civil matters as and when required by the 30th of June 2021
LGL03	100% legal briefs dealt with by Legal Services within 10 working days of request and on	100% legal briefs not dealt with by Legal Services within 10 working days of request and on	2 (70% - 99%)	LGL04	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Briefs, Legal Comments and Opinions	LGL03	100% of legal briefs attended to within 10 working days in accordance with the approved legal briefing procedure

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASO N FOR DEVIAT ION	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	receipt of all applicable information, save for complex matters where extensive legal research is required and\or Senior Counsel is involved by the 30th of June 2019	receipt of all applicable information, save for complex matters where extensive legal research is required and\or Senior Counsel is involved by the 30th of June 2019.											by the 30th of June 2021

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASO N FOR DEVIAT ION	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
LGL04	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	LGL05	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Contracts	LGL04	100% of all Contracts requiring Legal drafting and/or inputs attended to within 15 working days after the acknowledgment of brief and all applicable information required submitted to Legal Services by the 30th of June 2021

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASO N FOR DEVIAT ION	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
LGL07	100% considera tion and evaluatio n of the summons es provided by the law enforcem ent units by the 30th of June 2019	100% considera tion and evaluatio n of the summons es provided by the law enforcem ent units by the 30th of June 2019	3 (100% - 129%)	LGL08	100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of June 2020	100% consideration and evaluation of the summonses provided by the Peace Officers by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Court book and Summo ns	N/A	N/A

EMPLOYEE INFORMATION – LEGAL SERVICES

EMPLOYEE: LEGAL SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	1	1	1	-	0.00
T04–T08	1	1	1	-	0.00
T09–T13	4	6	4	2	33.33
T14–T18	4	11	4	7	63.64
T19–T22	-	1	1	-	0.00
T23–T25	-	-	-	-	-
Total	10	20	11	9	45.00

FINANCIAL PERFORMANCE – LEGAL SERVICES

FINANCIAL PERFORMANCE 2019/2020 LEGAL SERVICES (502)					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	-77	-492	-246	0	-100%
Employees	7 729	6 284	8513	8358	-2%
Repairs and Maintenance	-8	61	0	0	0
Other	7 014	7 767	6559	6337	-3%
Total Operational Expenditure	14 735	14 112	15072	14695	-3%
Net operational (Service)	14 658	13 620	14826	14695	-1%

CAPITAL EXPENDITURE – LEGAL SERVICES

CAPITAL EXPENDITURE: LEGAL SERVICES (502)					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	500	746	174	-28.69%	
Project A : BUILDINGS – REVAMP 7 TH	0	242	174	-28.69%	174
Project B – MACHINERY & EQUIP	0	4	0	-100%	0
Project B : COMPUTER HARDWARE	500	500	0	0	0

COMMENT ON THE PERFORMANCE OF LEGAL SERVICES OVERALL:

The SDBIP provides an indication of what has been achieved and the deficiencies. For the sake of brevity, same will not be repeated as the information is contained in the tables above.

With regard to legal advice, comments and opinions our impact has been less than 100%. The timeframe indicated was 10 working days. Whilst all requests were met, some were provided outside the 10-day period due to the following:

- High vacancy rate in the unit;
- Over-commitment of staff in non-legal matters;
- Work distribution not optimal;
- Legal briefs not containing all relevant information;
- Limitations of Lockdown due to Covid-19.

The target relating to the submission of the SPLUMA Bylaw to SMC for onward transmission to Council was not achieved, however the draft Bylaw was finalised by the end of the financial year. The cause of the delay was that the public participation period had to be extended for a thorough and comprehensive review process.

Otherwise, Legal Service achieved superior performance in relation to critical KPA, being civil and criminal proceedings, contracts and policies.

4.2. SECRETARIAT & AUXILLIARY SERVICES

INTRODUCTION TO SECRETARIAT & AUXILLIARY SERVICES

The Secretariat & Auxiliary Services unit is a sub-unit of the Corporate Services Business unit and is responsible for Archives, Registry and Information, Printing Services & Secretariat Services.

ORGANIZATIONAL UNITS WITHIN SECRETARIAT & AUXILLIARY SERVICES

ARCHIVES, REGISTRY AND INFORMATION

This Sub-Unit is responsible for the keeping of all records generated by the Municipality and those received from outside the Municipality in accordance with the Council's Records Management Policy and relevant legislation, to archive the old and dispose obsolete records and to distribute agendas for the meetings of Council and Council structures. It also provides messenger services to the Unit for Council related correspondence.

PRINTING SERVICES

The Sub-Unit renders organization-wide printing services which entail ordinary printing and high volume printing and binding of standard documents and registers through lithographic and high speed copying.

The turnaround time for all the requests made for printing and binding works is two days. This target was however not met in some cases due to the fact that the printing machines were always down and the repair services response time was slow.

SECRETARIAT SERVICES

The Sub-Unit is responsible to render secretariat, translation and interpretation services to the meetings of Council, Council structures and administrative structures. The secretariat services briefly entail issuing out of notices and agendas of meetings and taking of minutes of meetings. It further includes translation of agendas and minutes and rendering of interpretation services to some of the meetings.

The targets which this Sub-Unit has are the weekly and monthly issuing of schedules of meetings and these targets were all met. The target that was not consistently met is for the compilation of the minutes of all meetings within seven days after the meeting. The failure to meet this target was due to the fact that the Secretariat Manager was the only one responsible to manage and provide quality checks to the work of twenty Committee Officers and could not cope with the amount of work generated by twenty Committee Officers.

SERVICE STATISTICS FOR SECRETARIAT & AUXILLIARY SERVICES

PORTFOLIO MEETING STATISTICS FOR THE 2019/2020 FY

NUMBER AND TYPE OF COUNCIL COMMITTEE MEETINGS:			
ITEM	NUMBER OF MEETINGS FOR THE 2019 2020 FY	NUMBER OF MEETINGS AT WHERE COMMITTEE OFFICER SERVICES WHERE PROVIDED	NUMBER OF MEETINGS AT WHERE TRANSLATION/INTERPRETATION SERVICES WHERE PROVIDED
Full Council	19	19	19
Executive Committee	23	23	23
Corporate Services	4	4	4
Financial Services	4	4	None
Infrastructure Services	4	4	4
Community Services	4	4	4
Sustainable Development & City Enterprises	3	3	3
Municipal Public Accounts Committee	14	14	14

SECRETARIAT & AUXILLIARY SERVICES POLICY OBJECTIVES TAKEN FROM IDP

SECRETARIAT & AUXILIARY SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATIO N	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
SAS 01	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	3 (100% - 129%)	SAS 01	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	All minutes of Full Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2020	2 (70% - 99%)	Bottleneck because 18 Committee Officers submit work to one manager for quality check	Review of the organisation structure is underway	31-Dec-20	Minutes	SAS 01	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2021

SECRETARIAT & AUXILIARY SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
SAS 02	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	SAS 02	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	34 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2020	2 (70% - 99%)	Due to the National Lockdown, weekly schedules for April and May were not published on Corporate Communication	It cannot be corrected	N/A	Weekly schedules	SAS 02	Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published on Corporate Communication every Friday
SAS 03	12 x monthly schedules of Portfolio	11 x monthly schedules of Portfolio	2 (70% - 99%)	SAS 03	12 x monthly schedules of Portfolio	10 x monthly schedules of Portfolio	2 (70% - 99%)	Due to the National Lockdown, April and May	It cannot be corrected	N/A	Monthly Schedules	SAS 03	Number of monthly schedules of Portfolio

SECRETARIAT & AUXILIARY SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATIO N	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	Committe e meetings prepared and published on Corporate Communic ation every last week of the month by the 30th of June 2019	Committe e meetings prepared and published on Corporate Communic ation every last week of the month by the 30th of June 2019			Committe e and other committee meetings prepared and published on Corporate Communic ation published on Corporate Communic ation in the last week of every month by the 30th of June 2020	Committe e and other committee meetings prepared and published on Corporate Communic ation published on Corporate Communic ation in the first week every month by the 30th of June 2020		monthly schedules were not published on Corporate Communic ation					Committe e and other committee meetings prepared and published on Corporate Communic ation published on Corporate Communic ation in the last week of every month

SECRETARIAT & AUXILIARY SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATIO N	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
SAS 04	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	3 (100% - 129%)	SAS 04	All document requests printed within 2 days of receipt of the request by the 30th of June 2020	Not All document requests were printed within 2 days of receipt of the request by the 30th of June 2020	2 (70% - 99%)	Due to the electricity outages, breakdown of printers and corona positive cases, resulted in the closure of the Printing unit	N/A	N/A	Section of monthly report	SAS 04	100% of all document requests printed within 2 days of receipt of the request

EMPLOYEE INFORMATION – SECRETARIAT & AUXILLIARY SERVICES

EMPLOYEE: SECRETARIAT & AUXILLIARY SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	1	4	-	4	100.00
T04-T08	7	10	8	2	20.00
T09-T13	36	42	36	6	14.29
T14-T18	2	3	2	1	33.33
T19-T22	-	-	-	-	-
T23-T25	-	-	-	-	-
Total	46	59	46	13	22.03

FINANCIAL PERFORMANCE – SECRETARIAT & AUXILLIARY SERVICES

FINANCIAL PERFORMANCE 2019/2020 SECRETARIAT AND AXILLIARY SERVICES (303077/505/506/507)					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	0	0	0	0	0
Employees	22 609	25 417	24 112	23 679	-2%
Repairs and Maintenance	3	1 237	13	11	-15.38%
Other	-3 637	3 714	941	-2 581	-369%
Total Operational Expenditure	18 975	30 368	25 066	21 109	-16%
Net operational (Service)	18 975	30 368	25 066	21 109	-16%

CAPITAL EXPENDITURE – SECRETARIAT & AUXILLIARY SERVICES

CAPITAL EXPENDITURE: SECRETARAIT AND AXILLIARY SERVICES					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	510	320	0	-100%	
Project A : FRANKING MACHINE	0	10	0	-100%	310
Project B : PRINTING MACHINE	110	110	0	0	100
Project C : PLANT AND EQUIPMENT	400	200	0	-100%	

COMMENTS ON THE PERFORMANCE OF SECRETARIAT AND AUXILIARY SERVICES OVERALL

The Unit could not achieve all the targets due to the inappropriate structure which is not in synch with the required principle relating to the span of control and some of the positions that are vacant. The vacant positions are presently in process of being filled and the organizational structure is also under review. The Unit did not have any capital budget allocation.

4.3. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

A strong ICT function is necessary for the realization of the Vision and Goals of the municipality. The Msunduzi ICT department's vision is to ***“Supporting service delivery excellence through the provision and maintenance of state-of-the-art ICT systems and infrastructure”***.

The ICT department plans to achieve these goals by:

- ICT to be a proactive business partner with the rest of Msunduzi in achieving Msunduzi's business goals,
- Right information, in the right format, in the right place and at the right time,
- Enabling the effective operation of critical business operations through the provision of business applications, and
- Robust Infrastructure and technology.

Although the ICT department continues to face funding challenges just like any other Business Unit at municipality, this has a direct consequence in dealing with Poor network infrastructure and Poor integration between applications, however the SAP implementation has been progressing well in dealing with the challenges of integration between systems.

ORGANIZATIONAL UNITS WITHIN INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The ICT Business unit is made of five sub units that are responsible for various functions and deliverables;

ICT SECURITY

The ICT Governance and Security manager will be responsible for all ICT governance and security activities within the ICT function. This function will also ensure that audit findings will be addressed timeously.

Challenges in this unit is that all positions remain unfilled and vacant. The governance and security work is assigned to other staff from other units in order to get it moving, and that alone creates other human resource related issues. The ICT Security Officer which was the only position to be filled in this unit remains unfilled since the previous incumbent resigned in 2018.

ICT INFRASTRUCTURE

ICT Infrastructure unit maintain the servers, networks, security and other infrastructure equipment. The unit is responsible for upholding standards relating to all aspects of the technology architecture. The unit delivered on the two top priorities during the course of this 2019/20 financial year

Mkhondeni Uninterrupted Power Supply: Redundancy site for the ICT department. This will make sure that the municipality continues to operate in the case that the main data centre gets to be non-operational either through a disaster or any other problem that may arise.

Implementation of the data archiving storage: While data archiving is an essential information management function, growing volumes of data within the municipality and SAP being the main producer of huge data sets, has resulted in increasingly complex regulatory environments and created numerous challenges for the IT staff. With the HP DATA STOREONE Archiving Storage in place, this will address the;

- Growing volumes of data
- Legal compliance
- Data Security &
- Increased storage costs.

BUSINESS OPTIMAZATION

The Business Optimization function is the primary link between Business and ICT. Business Analysts will serve each Business Unit to ensure that all their ICT needs are addressed. This function facilitates cross Business Unit communication so that solutions are not implemented in silo's (cross-functional solutions are sought), thereby allowing better governance of ICT and efficient utilization of resources.

Challenges: The main challenge in this unit is lack of Business Analysts, not a single one is available. Most of the work is done by the Manager as a result ICT is unable to meet its responsibilities in terms of constant engaging with various business units in order to meet all requirements.

Replacement of the Weighbridge System: With the new functional system in place, this will bring the much-needed revenue to the municipality and do away with the old legacy system which was unable to conform and comply to the latest ICT standards.

PROJECT MANAGEMENT

This function ensures that all ICT projects are managed in a structured fashion using a chosen methodology. Priority ICT projects are driven by this unit. During this financial year, no projects were registered, instead the unit focused on outstanding work related to previous projects, e.g. Multi-Function deployment.

SYSTEM ADMINISTRATION

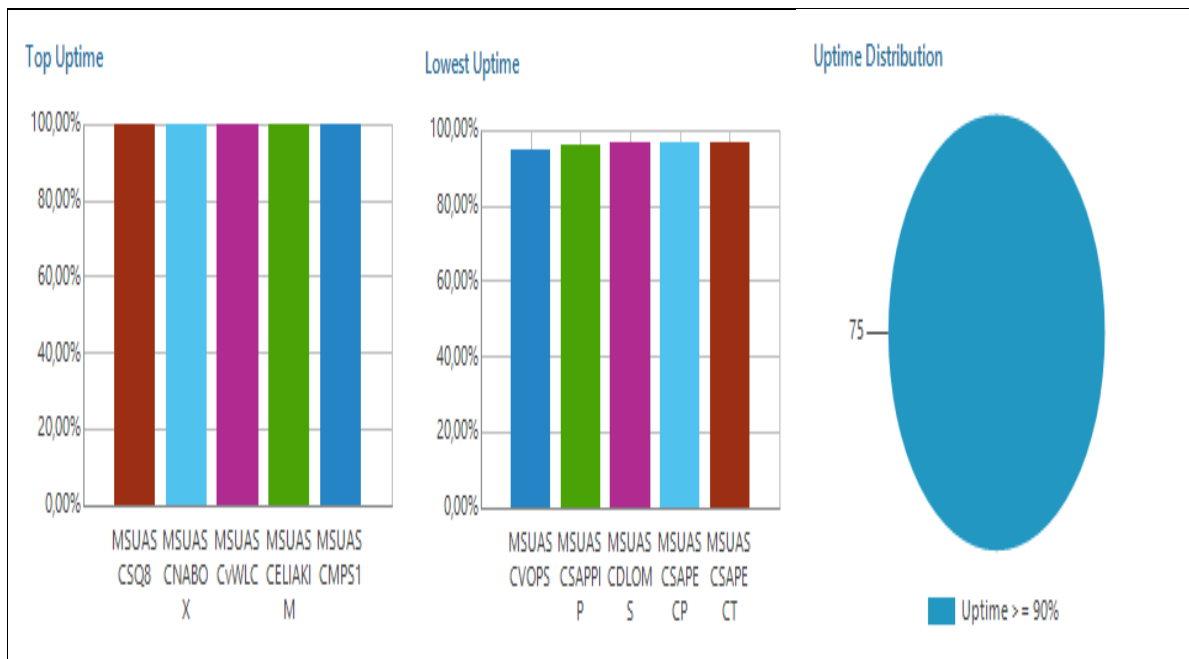
This function focuses on maintaining and administrating various systems, as well as providing first line support for these systems. The day to day administering of the IT systems that are mainly used by ICT staff in order to keep the ICT system landscape operating at a premium. Most of the operational work in ICT falls within this unit.

SERVICE STATISTICS FOR INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES



Virtual Servers Uptime	
Description	
This report provides an overview of VMs uptime including VMs with lowest and highest uptime values.	
Report Parameters	
Root Object:	Virtual Infrastructure
Reporting Period:	Custom Date Range (2019-07-01 - 2020-06-30)
Uptime Parameter:	Greater than or equal to 80,00% and lower than or equal to 100,00%
Grouping:	Group by Uptime
Business View:	

SUMMARY



Virtual Machine Uptime						
Cluster	Host	VM Name	Number of Restarts	Number of Alarms	Downtime	Sum of Uptime (%)
Uptime: Uptime >= 90%						
MSUASC	10.1.105.207	MSUASCVOPS	3	6	4 day(s) 21:44:00	94,38%
MSUASC	10.1.105.218	MSUASCSAPPIP	3	10	13 day(s) 12:29:00	96,18%
MSUASC	10.1.105.206	MSUASCDLOMS	4	14	12 day(s) 00:21:00	96,60%
MSUASC	10.1.105.218	MSUASCSAPEC	4	13	11 day(s) 20:44:00	96,64%
MSUASC	10.1.105.218	MSUASCSAPECT	2	10	11 day(s) 15:01:00	96,71%
MSUASC	10.1.105.217	MSUASCSQ1	3	9	11 day(s) 14:25:00	96,72%
MSUASC	10.1.105.205	MSUASCVLOG	5	9	11 day(s) 14:04:00	96,72%
MSUASC	10.1.105.216	MSUASCSAPSM	1	14	10 day(s) 01:52:00	97,15%
MSUASC	10.1.105.218	MSUASCSAPEC	2	10	5 day(s) 05:04:00	98,53%
MSUASC	10.1.105.207	MSUASCSW03	2	10	4 day(s) 17:09:00	98,67%
MSUASC	10.1.105.206	MSUASCSAPPO	2	8	1 day(s) 11:08:00	99,36%
MSUASC	10.1.105.205	MSUASCAZURESYNC	1	5	05:44:00	99,60%
MSUASC	10.1.105.205	MSUASCSQ5	3	8	22:20:00	99,63%
MSUASC	10.1.105.231	MSUASCVSC	2	4	04:39:00	99,64%
MSUASC	10.1.105.207	MSUASCSAPER	3	13	1 day(s) 02:12:00	99,69%
MSUASC	10.1.105.205	MSUASCFIN01	5	8	1 day(s) 02:08:00	99,69%
MSUASC	10.1.105.206	MSUASCSAPEA3	2	4	1 day(s) 01:18:00	99,70%
MSUASC	10.1.105.216	MSUASCVBR	5	10	1 day(s) 01:14:00	99,70%
MSUASC	10.1.105.216	MSUASCSAPPO	2	6	1 day(s) 00:57:00	99,71%
MSUASC	10.1.105.207	MSUASCTCS	2	7	1 day(s) 00:37:00	99,71%
MSUASC	10.1.105.205	MSUASCADMAN	3	11	1 day(s) 00:32:00	99,71%
MSUASC	10.1.105.218	MSUASCSQ3	2	8	1 day(s) 00:31:00	99,71%
MSUASC	10.1.105.217	MSUASCSAPPID	2	10	1 day(s) 00:28:00	99,71%
MSUASC	10.1.105.218	MSUCIVICSP1	1	6	1 day(s) 00:24:00	99,71%
MSUASC	10.1.105.206	MSUASCSCOMMGT	3	9	1 day(s) 00:23:00	99,71%
MSUASC	10.1.105.217	MSUASCVONE	3	8	1 day(s) 00:17:00	99,71%
MSUASC	10.1.105.216	MSUASCEXCH01	4	13	21:40:00	99,74%
MSUASC	10.1.105.207	MSUASCSAPERQ	4	17	19:28:00	99,77%
MSUASC	10.1.105.216	MSUASCVPR4	0	0	01:18:00	99,79%
MSUASC	10.1.105.207	MSUASCAD02	4	8	16:59:00	99,80%
MSUASC	10.1.105.217	MSUASOCUM	3	6	11:35:00	99,81%
MSUASC	10.1.105.217	MSUASCSQ4	1	9	16:15:00	99,81%
MSUASC	10.1.105.206	MSUASCSAPERP	4	16	15:36:00	99,82%
MSUASC	10.1.105.205	MSUASCSAPEA2	3	6	15:32:00	99,82%
MSUASC	10.1.105.205	MSUASCSAPSBX	2	14	15:21:00	99,82%
MSUASC	10.1.105.218	MSUCIVICMQ1	1	9	15:19:00	99,82%
MSUASC	10.1.105.205	MSUASCVPR3	2	9	15:15:00	99,82%
MSUASC	10.1.105.206	MSUASCSAPBWP	4	12	15:14:00	99,82%
MSUASC	10.1.105.217	MSUASCWSUS	1	13	15:14:00	99,82%
MSUASC	10.1.105.207	MSUASCSAPEA1	2	4	15:12:00	99,82%
MSUASC	10.1.105.205	MSUASCSCADAW1	1	9	15:09:00	99,82%
MSUASC	10.1.105.217	MSUASCSAPBWD	4	13	14:59:00	99,82%
MSUASC	10.1.105.205	MSUASCDLOADMIN	3	10	14:54:00	99,82%
MSUASC	10.1.105.206	MSUASCSCADAW2	2	9	14:54:00	99,82%
MSUASC	10.1.105.216	MSUASCSAPEPQ	1	10	14:54:00	99,82%
MSUASC	10.1.105.218	MSUASCskills_Transfer	1	6	14:53:00	99,82%
MSUASC	10.1.105.216	MSUCIVICHEAT	1	7	14:51:00	99,83%

Virtual Machine Uptime						
Cluster	Host	VM Name	Number of Restarts	Number of Alarms	Downtime	Sum of Uptime (%)
MSUASC	10.1.105.205	MSUASCFP2	1	11	14:47:00	99,83%
MSUASC	10.1.105.218	MSUASCELEARNING	3	6	14:47:00	99,83%
MSUASC	10.1.105.216	MSUASCSQ10	1	7	14:46:00	99,83%
MSUASC	10.1.105.205	MSUASCECMA	2	10	14:44:00	99,83%
MSUASC	10.1.105.217	MSUASCAPSIDS	1	7	14:44:00	99,83%
MSUASC	10.1.105.217	MSUASCSQ2	2	8	14:44:00	99,83%
MSUASC	10.1.105.206	MSUASCAPPIQ	2	10	14:41:00	99,83%
MSUASC	10.1.105.218	MSUASCFTP	2	9	14:41:00	99,83%
MSUASC	10.1.105.218	MSUASCW02	1	11	14:41:00	99,83%
MSUASC	10.1.105.217	MSUCIVICSQ5	1	7	14:40:00	99,83%
MSUASC	10.1.105.217	MSUASCMSCOA	2	7	14:40:00	99,83%
MSUASC	10.1.105.205	MSUASCAPSMP	2	1	00:45:00	99,83%
MSUASC	10.1.105.205	MSUASCVEPR2	2	7	14:39:00	99,83%
MSUASC	10.1.105.206	MSUCIVICTMS	1	10	14:37:00	99,83%
MSUASC	10.1.105.207	MSUCIVICSQ6	1	7	14:37:00	99,83%
MSUASC	10.1.105.217	MSUASCMP52	1	9	14:37:00	99,83%
MSUASC	10.1.105.218	MSUCIVICFP1	4	7	14:37:00	99,83%
MSUASC	10.1.105.205	MSUASCSQ7	1	6	14:36:00	99,83%
MSUASC	10.1.105.207	MSUASCSQ9	1	6	14:36:00	99,83%
MSUASC	10.1.105.218	MSUASCAPMIG	2	6	14:36:00	99,83%
MSUASC	10.1.105.205	MSUASCROADS	1	8	14:35:00	99,83%
MSUASC	10.1.105.206	MSUASCAPROUTER	2	4	14:35:00	99,83%
MSUASC	10.1.105.217	MSUASCHR01	1	8	14:31:00	99,83%
MSUASC	10.1.105.207	MSUASCSQ8	1	6	14:30:00	99,83%
MSUASC	10.1.105.205	MSUASCNABOX	1	6	14:29:00	99,83%
MSUASC	10.1.105.205	MSUASCMP51	3	7	14:28:00	99,83%
MSUASC	10.1.105.216	MSUASCELIKIM	3	9	14:28:00	99,83%
MSUASC	10.1.105.216	MSUASCvWLC	1	6	14:28:00	99,83%

INTRODUCTION TO MUNICIPAL WEBSITE CONTENT AND ACCESS

A municipal website should be and is an integral part of a municipality's communication infrastructure and strategy. If managed effectively, it allows easy access to relevant information, serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. Msunduzi's website only went live in late 2007 and apart from the legislative compliances, the public for various needs, such as meter reading submissions, marketing, accessing of tenders and necessary public information relating to the citizens locally and worldwide, uses the website.

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL FOR THE 2019/20 FY

MUNICIPAL WEBSITE: CONTENT AND CURRENCY OF MATERIAL FOR THE 2019/20 FY			
DOCUMENTS PUBLISHED ON THE MUNICIPALITY'S / ENTITY'S WEBSITE	YES/NO	PUBLISHING DATE	DESCRIPTION
Current annual and adjustments budgets and all budget-related documents	YES	-	-
All current budget-related policies	YES	2020/04/10	-
The previous draft annual report (2018/19)		2020/02/03	--
The previous final annual report (2018/19)	YES	2020/06/26	
All performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2019/20) and resulting scorecards	YES	2019/07/12	-
All service delivery agreements (2019/20)	NO	-	-
All long-term borrowing contracts (2019/20)	NO	-	-
All supply chain management contracts above a prescribed value (give value) for (2019/20)	NO	-	-
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during (2019/20)	NO	-	-
Contracts agreed in (2019/20 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	NO	-	-
Public-private partnership agreements referred to in section 120 made in (2019/20)	NO	-	-

COMMENT ON MUNICIPAL WEBSITE CONTENT AND ACCESS OVERALL

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

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES POLICY OBJECTIVES TAKEN FROM IDP

INFORMATION COMMUNICATION TECHNOLOGY POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	ICT01	3 X Sites (Cemetery, Forestry, Gallwey) replaced with Fibre Data Line by the 28th of February 2020	1 X Sites (Gallwey) replaced with Fibre Data Line by the 28th of February 2020 2 x sites (Cemetery & Forestry) connected via LTE due to budget constraints.	1 (69% & below)	Due to budget constraints.	Funding needs to be allocated to allow for the Fibre upgrade in the outer financial years	2021/22 Mid-year	Fibre certificate (Gallwey), Cemetery & Forestry - Online connectivity via Solar winds	ICT01	3 X SITES (TRURO, TRAFFIC & PUBLICITY HOUSE) CONNECTED WITH FIBRE DATA LINES BY THE 30TH OF NOVEMBER 2020
N/A	N/A	N/A	NOT APPLICABLE	ICT03	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality by the	100% DATA ARCHIVING STORAGE FULLY IMPLEMENTED for Msunduzi Municipality NOT	2 (70% - 99%)	Delivery logistics have been the major cause of delays of equipment as they	To engage the supplier to fast track the delivery of the Archiving	30-Jan	Delivery note and Project sign off report.	N/A	N/A

INFORMATION COMMUNICATION TECHNOLOGY POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
					30th of November 2019	completed by the 30th of November 2019		are all sourced from China.	storage equipment. The annual target has been missed 6 weeks but the equipment delivered and operational				
N/A	N/A	N/A	NOT APPLICABLE	ICT07	Msunduzi Municipality ICT Disaster Recovery Plan developed and submitted to SMC in the 19/20 FY by the	Msunduzi Municipality ICT Disaster Recovery Plan developed but not submitted to SMC in the 19/20 FY by the	1 (69% & below)	The delays were caused by nonpayment of the Service Provider and as the result DRP was withheld from	The payment has since been sorted and the DRP made available to the Municipality	30-May-20	Draft Disaster Recovery Plan	ICT04	DISASTER RECOVERY PLAN DEVELOPED AND SUBMITTED TO SMC BY THE 30TH OF NOVEMBER 2020 FOR ONWARDS TRANSMISS

INFORMATION COMMUNICATION TECHNOLOGY POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFEREN CE	ANNU AL TARGE T	ANNUA L PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATIO N	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFEREN CE	ANNUAL TARGET
					30th of June 2020	30th of June 2020		Municipal ity.					ION TO FULL COUNCIL FOR APPROVAL
N/A	N/A	N/A	NOT APPLICA BLE	ICT08	2 x ICT Steering Committee meetings Facilitated in the 19/20 FY by the 31st of May 2020	No ICT Steering Committee sitting during the FY 19/20 but the Terms of reference were approved and members appointed.	1 (69% & below)	Due to being overtaken by other events over our control, the Steering Committee couldn't sit especially during the past 4 months	The Steering Committee meetings will be scheduled to the next FY 20/21. The one Steering committee meeting that was schedule in this year couldn't sit due to quorum issues.	30-Jun	Approve d ICT Steering Committ ee Terms of Referenc e	ICT02	4 X ICT STEERING COMMITTEE MEETINGS FACILITATE D BY THE 30th OF JUNE 2021

EMPLOYEE INFORMATION – INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

EMPLOYEE: ICT SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	-	-	-	-	-
T04–T08	1	1	1	-	0.00
T09–T13	19	22	17	5	22.73
T14–T18	3	5	3	2	40.00
T19–T22	1	1	1	-	0.00
T23–T25	-	-	-	-	-
Total	24	29	22	7	24.14

FINANCIAL PERFORMANCE – INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

FINANCIAL PERFORMANCE 2019/2020: ICT SERVICES (526/071/072/073/074/)					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	-2	-4	-2	0	-100%
Employees	13 357	13 929	13 676	13 613	0.46%
Repairs and Maintenance	2 692	5 015	2 385	2 230	-6%
Other	13 383	11 698	14 702	10 654	-28%
Total Operational Expenditure	29 432	30 642	30 763	26 497	-14%
Net operational (Service) Expenditure	29 430	30 638	30 761	26 497	-13.86%

CAPITAL EXPENDITURE – INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

CAPITAL EXPENDITURE: ICT SERVICES					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	3 849	2069	751	-63%	
Project A: COMPUTER HARDWARE	599	125	24	-81%	
Project B: LAN/WAN	2 000	1844	330	-82%	
Project C: COMPUTER EQUIPMENT	1 000	0	397	0%	
Project D: TRANSPORT VEHICLES	200	100	0	-100%	
Project E: PLANT AND EQUIPMENT	50	0	0	0%	

COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The important priorities for ICT is the replacement of all diginet communication data lines (copper cables) that are connecting various offices of the municipality especially that the due date is approaching fast when Telkom will officially stop the support. We have quite a few offices that are still dependent on copper cables for connectivity. Another important ICT project is the finalization of the development of the IT Strategy and Governance Framework, which will set the tone and guide the ICT department in terms of key focus projects for the next coming 5 years. The funding for these projects has not been confirmed due to funding challenges that are facing the municipality but ICT plan to escalate the matter to the Office of the Accounting Officer for reallocation.

4.4. HUMAN RESOURCE SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Msunduzi Municipality appointed three contract work study staff members with the purpose of reviewing the structure. In terms of the Structure Review Action Plan, a draft Structure was to be finalised by no later than December 2019 but is delayed due to top structure not having been completed by the work study consultants assigned to this task. The draft proposed Structure will be costed so that the Municipality knows the financial implications of filling it and can therefore budget accordingly. A Workshop was held on 6/11/2019 with the proposed top structure being workshopped to Management and LLF members. The final macro structure is still in progress.

Job descriptions for General Assistants have been finalised but remain to be aligned to their up line supervisor(s) prior to evaluation. The remainder of existing JDs will be reviewed if necessary and concurrent with the current structure review process. JDs for new posts will be developed afresh.

ORGANIZATIONAL UNITS WITHIN THE HUMAN RESOURCES UNIT

1. PERSONNEL:

1.1. EMPLOYEE INFORMATION

A personnel department organizes, maintains and secures each employees records and documentation for the organization. This includes qualifications, benefits, and other documents. Documents and records are typically stored in files, as well as a secured human resources database.

1..2. RECRUITMENT AND SELECTION

Working with managers and top executives, personnel recruit and select employees as needed. When jobs become available, the personnel department posts job openings, recruit's candidates, performs preliminary interviews and works with managers and executives to select employees that meet the organization's standards and goals.

Personnel inducts newly recruited employees into the Organisation. Induction is the process of introducing a new employee to the company culture and processes with the aim of bringing them up to speed as quickly as possible as well as making them feel socially comfortable and aware of their professional responsibilities.

2. EMPLOYEE RELATIONS

- Facilitate Business Units meetings between Management and Shop Stewards and take notes thereof.
- Translating at Management and Shop Stewards meetings.
- Facilitate the channeling of disciplinary hearings and arrange the logistics thereof.
- Conducting site visits to employees to promote acceptable behaviour and enhance relations.
- Develop labor related policies and procedure manuals.
- Conduct workshops on Collective Agreements and policies.

- Assist supervisors and managers in counselling their sub-ordinates.
- Give advice on labor related matters.
- Assists employees with queries.
- Facilitate Shop Stewards meetings and keep a record thereof.

3. ORGANISATIONAL DEVELOPMENT

- Manage the organizational development, and organizational effectiveness service through actions, control and coordination of organizational transformation projects;
- Provision of strategic, operational and service delivery facilitation
- Improve the effectiveness and health of the municipality and its members by means of systematic change;
- Analysing policies, procedures, systems and legislation. Plans and implements change programmes in order to ensure that practices
- are aligned with organizational mission and legislative imperatives;
- Compiling organization charts in accordance with organization method and standards manually or by using computer;
- Conduct surveys on transformation change projects/matters, analyse results and propose interventions strategies;
- Take full responsibility for all matters relating to the enhancement of employee effectiveness.

4. JOB EVALUATION

- Writing of Job Descriptions
- Maintenance of the organizational Staff Establishment.

5. SKILLS DEVELOPMENT

- Managing the Skills Development function of the Municipality.
- Implementation of the skills development strategy in line with the IDP Objectives and ensure compliance with skills development legislation.
- Development and implementation of the Workplace Skills Plan.
- Ensure the effective management and implementation of the following programmes; Training and Development, Study Assistance, External Bursaries, Learnerships, Internships, Adult Education and Training. Recognition of Prior Learning Professional Membership Fees, Work Exposure, Community Training and Development
- Provide advice to line managers and employees on skills development policies and other related interventions.

6. OCCUPATIONAL HEALTH AND SAFETY

- Attend to Injuries on duty and occupational illnesses;
- Family planning; primary health Care
- Employee wellness programmes;
- Home and hospital visits;
- Involvement in health and safety meetings
- Treatment of minor ailments
- Management of chronic illnesses
- Management of Employee health risks and Pandemics
- Referrals to different health professionals

- Compile Injury on duty statistics for all Business units which can be used as a management tool to prevent injuries.
- Medicals; - Pension fund, Annual and Surveillance;

SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES

- 338 Employees were trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020.
- Workplace Skills Plan (pointing to priority skills) approved.
- City Manager and Management priority positions as set out by senior management filled.
- 134 Permanent and Executive posts filled.
- Approved and operational HRD & HRM Policies.
- 106 x candidates enrolled as interns in the environments characterized by scarce/critical skills.
- Signed off Change Management Strategy and Plan.
- Development of Covid-19 Guidelines, communicated to all Staff.
- 1 x Municipal Finance Management Programme Facilitated by Accredited Service provider.
- 5x Institutional Occupational Health and Safety Compliance Presentations conducted.
- Employee Wellness Events (health investigation / assessments) facilitated at Public Safety.

HUMAN RESOURCES UNIT POLICY OBJECTIVES TAKEN FROM IDP

HUMAN RESOURCES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
HR 02	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	HR 02	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	338 Employees were trained by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020	1 (69% & below)	Due to Cost containment and the National Lockdown the implementation of training programmes were hampered.	Due to funding constraints within the Municipality, a number of budget cuts occurred in the FY, of which skills budget was also cut. The skills unit can only plan to train according to the	20/21 FY	Attendance Registers, Expenditure Reports and National Lockdown Circular.	HR 02	Training of 410 employees by Accredited training providers according to PDPs received from Business Units and in accordance with the approved 20/21 Workplace Skills Plan facilitated by the Human Resources

HUMAN RESOURCES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATIO N	CORREC TIVE MEASUR E	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
					30th of June 2020				approved budget. The skills developm ent unit has no control over the budget, or the reduction thereof.				Unit by the 30th of June 2021
HR 03	35 x all level employees awarded Bursaries by 30th of June 2019	38 x all level employee es awarded Bursaries by the 30th of June 2019	3 (100% - 129%)	HR 03	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	0 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020	1 (69% & below)	A report dated 04 March 2020 to SMC informing the Committe e that the respective Business Units do not have	Process is out of the control of the Skills Develop ment Unit.	N/A	SMC Report dated 04 March 2020 and SMC Resoluti on.	HR 03	35 x Council Employees Awarded Bursaries by 30th of June 2021 (All Levels of Employees Applicable)

HUMAN RESOURCES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATIO N	CORREC TIVE MEASUR E	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
								funding to implement Study Assistance . Due to Cost containment the implementation of the study assistance programme is being hampered.					
HR 05	100 x Interns appointed Organizationally and per BU by the 31st of January 2019	113 Interns were appointed and were placed into various	3 (100% - 129%)	HR 05	110 x Interns requested by Business Units Organizationally and facilitated	106 x Interns requested by Business Units Organizationally and facilitated	2 (70% - 99%)	The total needs received from Business Units was 106 Interns as some	Business Units need to ensure that Interns are Budgeted for in	Immediate	SMC 2020 Intern Report	HR 05	80 x Interns appointed Organizationally per Business Unit by the 31st of

HUMAN RESOURCES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATIO N	CORREC TIVE MEASUR E	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
		municipal units.			by Human resources for the 19/20 FY by the 31st of January 2020	by Human resources for the 19/20 FY by the 31st of January 2020		SBU's did not budget for Interns.	their annual Budget.				January 2021
HR 06	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2019	2 x learnerships are being implemented.	3 (100% - 129%)	HR 06	2 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	0 x Learnerships Implemented as per LGSETA Sector Plan in the 19/20 FY by the 30th of June 2020	2 (70% - 99%)	The Bid Evaluation Report for the learnerships have been submitted to the Supply Chain Unit and the unit is now waiting for an invitation by Secretariat to go and present the report at Bid Evaluation Committee. No Meetings have been held since February 2020 and thereafter the National Lockdown took place.	Upon the appointment of the Service Provider, the KPI will commence in the outer financial year.	20/21 FY	Email from Mr Thami Vilakazi to The Chair of BEC.	HR 06	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2021

EMPLOYEE INFORMATION – HUMAN RESOURCES UNIT

EMPLOYEE: HUMAN RESOURCES SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	2	6	1	5	83.33
T04-T08	34	58	34	24	41.38
T09-T13	34	58	36	22	37.93
T14-T18	9	11	7	4	36.36
T19-T22	1	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	80	134	79	55	41.04

FINANCIAL PERFORMANCE – HUMAN RESOURCES UNIT

FINANCIAL PERFORMANCE 2019/2020: HUMAN RESOURCES SERVICES					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:	-1 562	-4188	-2094	-3485	66%
Employees	54 094	171299	47749	44659	-6%
Repairs and Maintenance	14	87	1	1	0%
Other	20 099	45981	27047	27803	3%
Total Operational Expenditure	74 207	217 367	74 797	72 463	-3%
Net operational (Service)	72 645	213 179	72 703	68 978	-5%

CAPITAL EXPENDITURE – HUMAN RESOURCES UNIT

CAPITAL EXPENDITURE: HUMAN RESOURCES SERVICES					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	776	187	0	-100%	
Project A – FURNITURE - PERSONNEL	200	100	0	-100%	
Project C – OCC HEALTH –	356	-43	0	-100%	
Project D – PERSONNEL – COMPUTER	40	40	0	-100%	
Project D – PERSONNEL –	180	90	0	-100%	

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL

The 2019/2020 financial year was not very productive, in terms of the programs that HR had planned due to financial constraints and in the early 2020 because of the COVID-19 pandemic and National Lockdown. It must be noted that a majority of HR programmes are interactive, hence could not be held as employees were not at work with the exception of essential services and critical support staff who were working under level 5 and 4.

Skills Development was not able to offer external bursaries to our disadvantaged youth and Study Assistance to internal staff because of the budget constraint and cash flow challenges.

The wellness programme did not take place in June 2020 because the Municipality was on National lock down and had to adhere to the regulations that had been gazetted. The same applies to risk assessments, the sessions could not take place because of the National lockdown.

The climate survey also could not also not take place as scheduled because of the National lockdown. The outcomes report was to have been submitted to the Strategic Management Committee at the end of June 2020. This report should have included interventions that would be then become part of the operational plans.

It must be added that during the National lockdown, Corporate Services was responsible for COVID-19 development of COVID-19 Guidelines with roadshows being done to create awareness to employees. The Safety Unit played a pivotal role in ensuring that the regulations were being applied consistently. Challenges of non- compliance were raised. An ad hoc team which comprised of the employer and management was also formed to monitor compliance safety team and tried to be addressed.

The Municipality will need to have strategies to deal with COVID-19 in the workplace noting that organisations will have to live and manage the pandemic by observing all regulations.

4.5. ORGANISATIONAL DEVELOPMENT

ORGANISATIONAL DEVELOPMENT OVERVIEW

Induction for new employees is done routinely, Appropriate training was facilitated for all Staff in-house by Employee Relations Officers. Workshops were facilitated from October 2018 to August 2019. Workshop content was KZN Conditions of Service Collective Agreement; Disciplinary and Grievance Collective Agreement. Charing hearing and prosecutors course was facilitated by SALGA on 4 to 6 September 2019 for Senior Managers [Level 3 & 4; Employee Relations Officers].

A report has been submitted to the Accounting Officer indicating that this Municipality has complied with the minimum competency levels regulation. In 2019 the Municipality has sent 29 eligible employees to attend MFMA including the MFMA interns. 29 Non Finance Managers between Task grades 18 to 14 have been trained by Wits Business School and they completed the training as at the 08 November 2019. There are currently no employees that have not complied with the competencies based on the National Treasury Regulations and any incoming ones are being trained.

COGTA has finalised skills audit at Msunduzi, the service provider left the Municipality on 6/9/19. The final outcomes report on the numbers audited and the findings are anticipated in order to address any skills gaps identified.

An HR strategy exists and was adopted 2016. The Strategy is being reviewed to take cognizance of the current Msunduzi climate viz. 139(b) intervention and ancillary financial distress being addressed by the FRP. Relevant Stakeholders will be consulted and there has been Climate Survey 2012 & 2016 as backdrop to the reviewed HR Strategy. Joint approval of Hr Strategy & HR Plan will be facilitated via relevant Council Structures. Process has commenced.

Circular No: 23 of 2018 on overtime, acting /secondments appointments were circulated on Corporate Communique. Draft Acting, Overtime, shift, night and stand by policies have been either reviewed and developed respectively.

ORGANIZATION DEVELOPMENT PERFORMANCE

INTRODUCTION TO ORGANIZATIONAL DEVELOPMENT PERFORMANCE

The Human Resource Department subscribes to and supports the mandate of Msunduzi Municipality. As the staff component of any municipality is the vehicle of service delivery, and ultimately responsible for compliance with the listed constitutional mandates, it is incumbent on each municipality to ensure that its human resources capacity is developed to a level where it can perform its responsibilities in an efficient and accountable way.

In addition to legislation that guides all organizations on people management practices i.e. the Labour Relations Act (Act 66 of 1995), Basic Conditions of Employment Act (Act 75 of 1997), Employment Equity Act (Act 55 of 1998), Skills Development Act (Act 97 of 1998) and the Skills Development Levies Act (Act 9 of 1999); specific obligations are placed on municipalities by means of the Local Government Municipal Systems Act (Act 32 of 2000) to align their administration, and specifically human resources responsibilities.

In order to consciously drive culture and change across Msunduzi Municipality's employee environment, the HR team undertakes to:

- implement an organization-wide Change Management Strategy.
- continuously assess organisational effectiveness through work studies and work process redesign to ensure maximum efficiency, productivity and job satisfaction. Ongoing organisational structural review activities cater for this need.
- coordinate leadership and staff interventions focused on addressing staff morale and staff motivation through deployment of at least two (2) organizational development / change management interventions per year; and
- conduct surveys on transformation and change, analyse results and propose intervention strategies. This includes assessment of adoption rates of new structures, technologies and business processes.

EMPLOYEE TOTALS, TURNOVERS & VACANCIES

EMPLOYEES					
Description	2018/2019	2019/2020			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Area Based Management	61	164	59	105	64.02
Asset and Liability Management	46	110	47	63	57.27
Budget Planning and Implementation	14	27	14	13	48.15
City Entities	59	88	62	26	29.55
Development Services	19	34	20	14	41.18
Electricity	217	731	228	503	68.81
Expenditure Management	29	43	33	10	23.26
Finance Governance and Performance	8	23	10	13	56.52
Human Resources	80	134	79	55	41.04
Human Settlements	46	70	45	25	35.71
ICT	24	29	22	7	24.14
Internal Audit	6	16	7	15	68.18
Landfill and Recycling	22	29	20	7	25.93
Legal Services	10	20	11	9	45.00
Mechanical Workshops	50	91	44	47	51.65
Office of the City Manager	39	62	40	22	35.48
Planning and Environmental Management	121	231	116	115	49.78
Political Support	36	64	30	34	53.13
Project Management Office	14	25	13	12	48.00
Public Safety	473	792	490	302	38.13
Recreation and Facilities	604	1039	583	456	43.89
Revenue Management	243	305	236	69	22.62
Roads and Transportation	290	585	292	293	50.09
Secretariat and Auxiliary Services	46	59	46	13	22.03
Strategic Planning	13	43	13	29	69.05
Supply Chain Management	59	81	57	24	29.63
Waste Management	388	448	316	128	28.51
Water and Sanitation	312	618	313	305	49.35
Other	14	22	12	6	33.33
Total	3343	5983	3258	2720	45.46

VACANCY RATE 2019/20			
Designations	*Total approved posts No.	Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (as a proportion of total posts in each category) %
Municipal Manager	1	0	0
CFO	1	0	0
Other S57 Managers (Excl. Finance Posts)	4	2	50
Other S57 Managers (Finance Posts)	1	0	0
Traffic Officers	96	41	42.7
Fire Fighters	183	84	45.9
Senior Managers: Levels DU (excl. Finance Posts)	20	2	10
Senior Managers: Levels 13–15 (Finance Posts)	6	1	16
Highly skilled supervision: Levels D1 – D3 (excl. Finance Posts)	234	110	47
Highly skilled supervision: Levels D1 – D3 (Finance Posts)	28	11	39
TOTAL:	574	251	43.7

TURN-OVER RATE			
Details	Total appointments as of the beginning of financial year No.	Terminations during the financial year No.	Turn-over rate*
2017/2018	399	182	45%
2018/2019	166	144	86%
2019/2020	190	233	122%

COMMENTS ON VACANCIES & TURNOVERS

The City Manager's post was vacated in the August 2019; The new City Manager commenced duties on 1 April 2020. General Manager: Community Services was vacated in November 2019 and General Manager Infrastructure Services in June 2018. Posts of GM: Infrastructure was re-advertised as per the directive of EXCO with GM: Community Services. Interviews have been scheduled for both GM: Infrastructure and GM: Community Services.

The 2013 structure, implemented in June 2015 has a higher post complement which further translated into a higher vacancy rate and in the light of the current financial strain in the organization, the criteria for filling posts is improvement of revenue collection, waste management and governance. The Organization is still challenged by a relative high staff turn-over.

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.

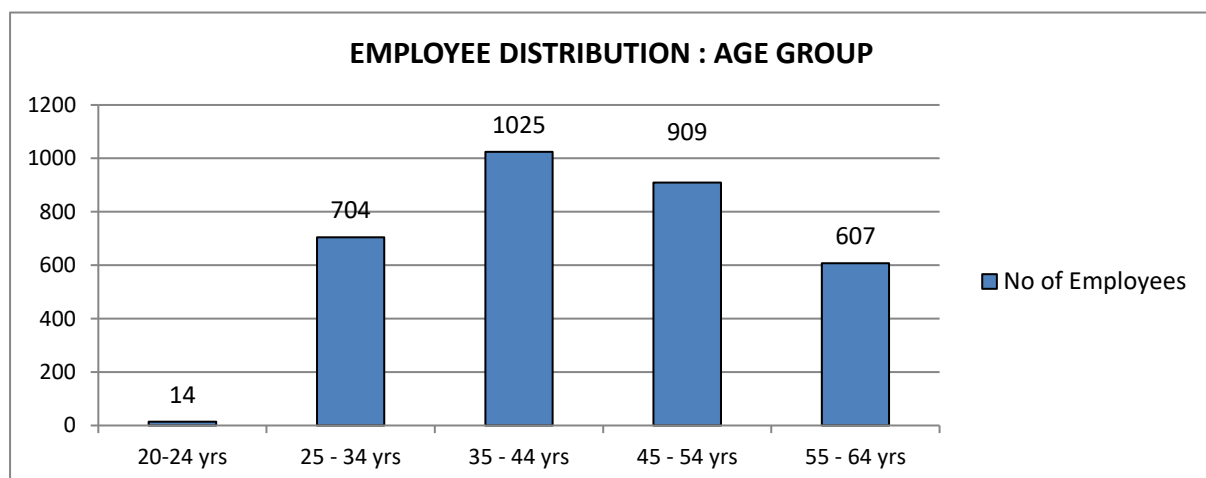
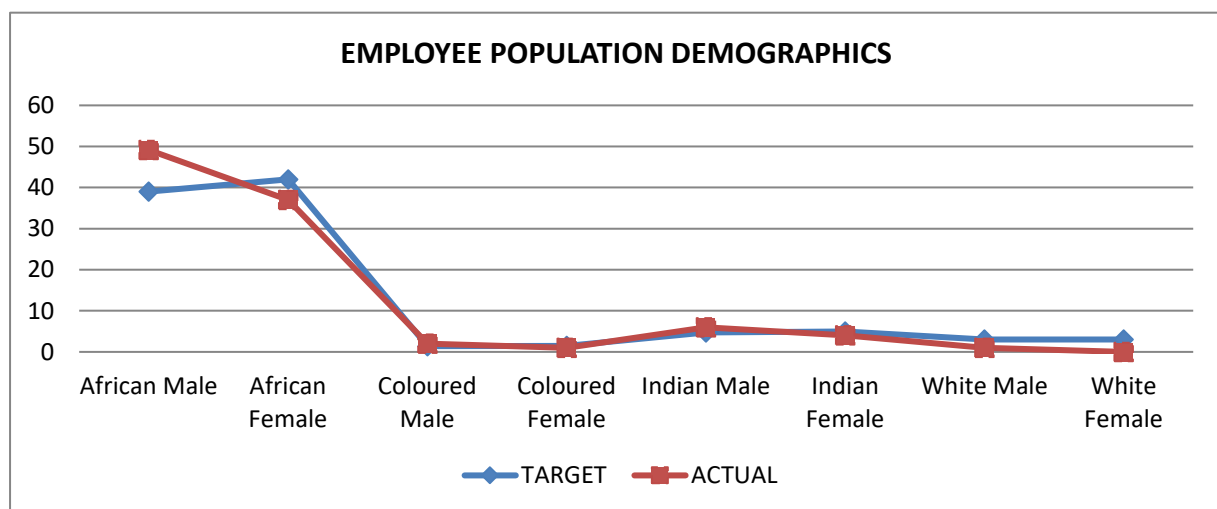
The Municipality pursues the equitable representation of designated groups in all occupational categories and levels in the workforce and actively supports an organizational culture and climate based on diversity, equality, mutual respect and dignity for all. Currently in the organization, African males are over represented at lower Occupational levels (A Grade) while other demographic groups are minimally or not represented at all. People with disabilities are critically under-represented.

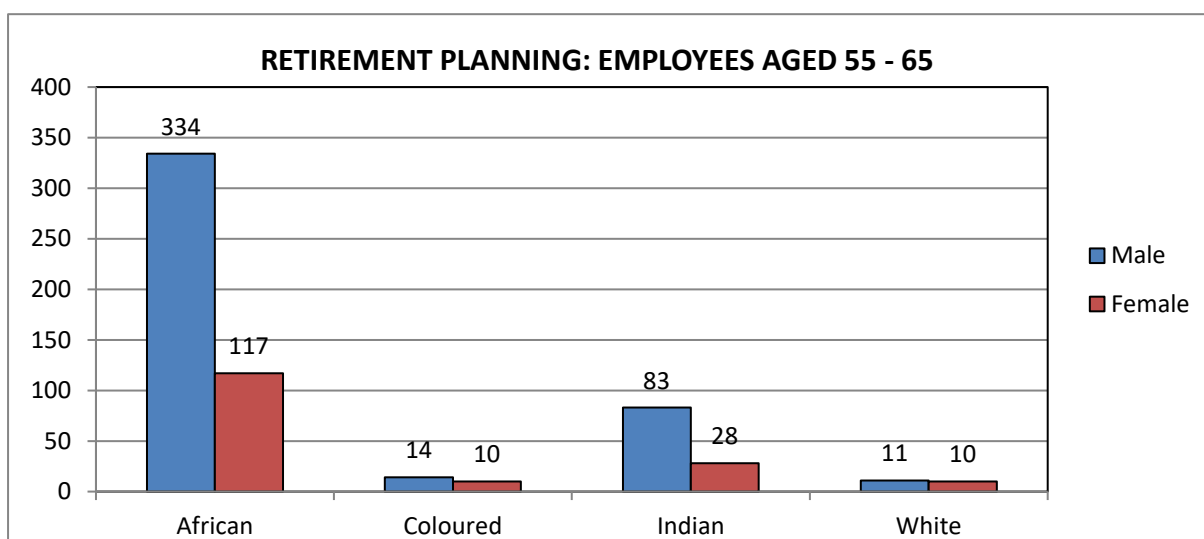
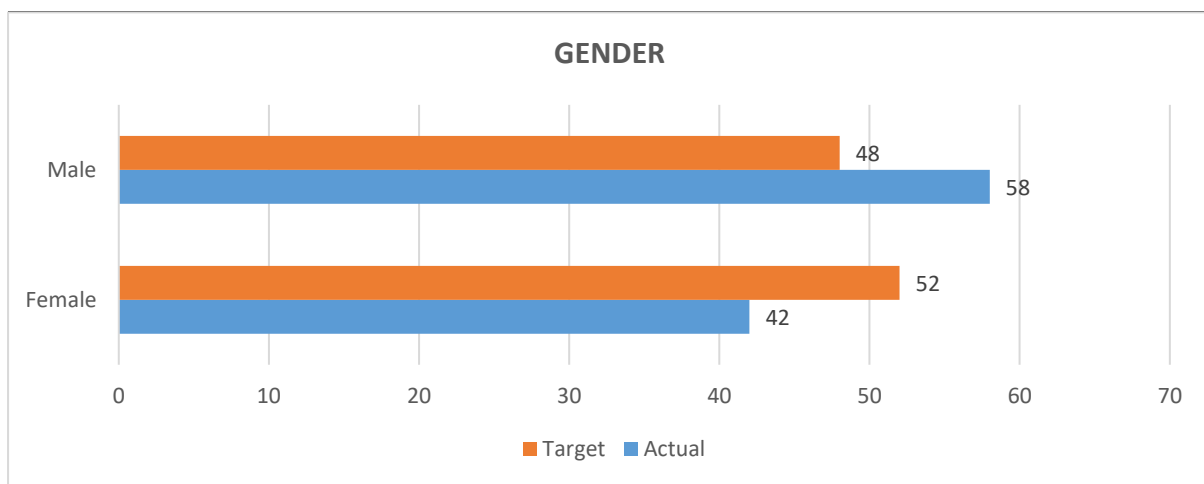
MANAGING THE MUNICIPAL WORKFORCE

INTRODUCTION TO MANAGING THE MUNICIPAL WORKFORCE

Acting policy, internship policy, shift & night work policy and stand-by policy & procedure were reviewed and approved by SMC in the 19/20 Financial year. Secondment policy is under review. Labour has also been given an opportunity to input and their formal feedback has been incorporated in the policies. Policies are pending LLF and Full Council approval.

Appropriate training was facilitated for all staff in-house by Employee Relations Officers. Workshops were facilitated from October 2018 to August 2019. Workshop content was KZN conditions of service collective agreement; disciplinary and grievance collective agreement.





HUMAN RESOURCES POLICIES AND PLANS 2019/2020 FINANCIAL YEAR

MUNICIPAL POLICY	DATE ADOPTED BY COUNCIL	COMPLETED BY %	CURRENT STATUS	PROGRESS 2019	Translation
Internship Policy	Not approved by Council	90	Reviewed 2018 2019	Draft	No
Shift and night work policy	Not approved by Council	90	Reviewed 2018 2019	Draft	No
Stand-by policy	Not approved by Council	90	Reviewed 2018 2019	Draft	No
Transfer policy	Not approved by Council	90	Reviewed 2018 2019	Draft	No
Secondment Policy	Not approved by Council	90	Reviewed 2018 2019	Draft	No

COMMENT ON WORKFORCE POLICY DEVELOPMENT

Acting Policy, Internship Policy, Shift & Night Work Policy and Stand-By Policy & Procedure have been reviewed and approved by SMC. Secondment Policy is under review. Labour has also been given an opportunity to input and their formal feedback has been incorporated in the Policies. Policies are pending LLF and full Council approval

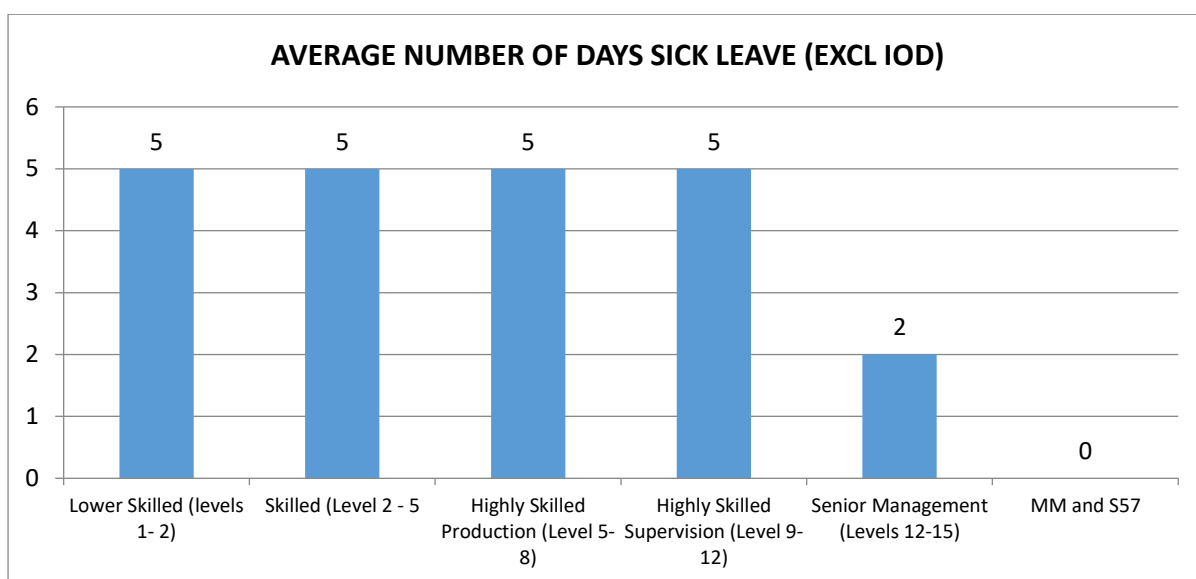
INJURIES, SICKNESS AND SUSPENSIONS

NUMBER AND COST OF INJURIES ON DUTY					
Type of Injury	Injury Leave taken <i>Days</i>	Employees using injury leave <i>No.</i>	Employees using sick leave <i>No.</i>	*Average sick leave per employee <i>Days</i>	Total Estimated Cost <i>R'000</i>
Required basic medical attention only	1	1	0	0	R2000
Temporary total disablement	152	34	0	12.6	R223001.04
Permanent Disablement	0	0	0	0	0
Fatal	0	0	0	0	0
TOTAL	153	35	0	12.6	R225001.04

WORKMAN'S COMPENSATION

TEMPORARY TOTAL DISABLEMENT	
MONTHS	AMOUNT
July 2019	R10 4243.00
August 2019	R470 596.71
September 2019	R24 0665.01
October 2019	R0
November 2019	R0
December 2019	R96 232.55
January 2020	R0
February 2020	R119 703.36
March 2020	R0
April 2020	R0
May 2020	R0
June 2020	R0
TOTAL	R1 031 440.63

NUMBER OF DAYS AND COST OF SICK LEAVE (EXCL. INJURIES ON DUTY)						
Designations	Total Sick Leave Days	Proportion of sick leave without medical certification %	Employees using sick leave No.	Total employees in post* No.	Average sick leave per employees Days	Estimated Cost R'000
T01-T03	5916	26.48	725	1296	5	R205,907.10
T04-T08	4786	24.02	562	1042	5	R225,480.33
T09-T13	3715	27.45	499	752	5	R315,959.92
T14-T18	691	32.91	79	143	5	R109,106.05
T19-T22	49	38.46	13	22	2	R14,611.70
T22-T25				5	0	
TOTAL	15158	35.7	1878	3260	5	R871,065.10



COMMENT ON INJURY AND SICK LEAVE

The measures to safeguard employees in response to the 2020 Covid-19 pandemic has dominated the activities in respect of injury and Sick Leave, in response the Municipality implemented the following administrative measures:

1. Undertaking on-going risk assessment to give effect to the minimum measures taking into account the specific circumstances of the workplace. As the employer, the Municipality obliged to submit a record of its risk assessment together with a written policy concerning the protection of the health and safety of its employees from COVID-19. Its health and safety committee established.
2. Employee Covid-19 Guidelines were compiled and communicated to employees to raise awareness of the dangers of the virus, the manner of its transmission, the measures to prevent transmission such as personal hygiene, social distancing, use of masks, cough etiquette and where to go for screening or testing if presenting with the symptoms; that if they are sick or have symptoms associated with the COVID-19 that they must not come to work and to take paid sick leave in terms of section 22 of the BCEA.

3. Managers were delegated to address employee or workplace representative concerns and to keep them informed and, in any workplace in which a health and safety committee has been elected, consult with that committee on the nature of the hazard in that workplace and the measures that need to be taken.
4. As far as practicable, the number of workers on at the workplace at any given time is minimized through rotation, staggered working hours, shift systems, remote working arrangements or similar measures minimize in order to achieve social distancing.
5. Measures taken to minimize contact between workers as well as between workers and members of the public.
6. Every employee is screened at the time that they report for work, to ascertain whether they have any of the observable symptoms associated with COVID-19, namely fever, cough, sore throat, redness of eyes or shortness of breath (or difficulty in breathing).
7. If a worker presents with those symptoms, the workplace risk of transmission is assessed, the area and the worker's workstation disinfected, and those workers who may be identified to be at risk for screening and take any other appropriate measure to prevent possible transmission.
8. Guidelines to manage employees with Co-morbidities developed and implemented.

NUMBER AND PERIOD OF SUSPENSIONS 2019/2020 FY

NUMBER AND PERIOD OF SUSPENSIONS			
POSITION	DATE OF SUSPENSION	DATE FINALIZED	ESTIMATED COST
City Manager	01-08-19	31-08-19	R260,380.00
Driver	16-08-19	-	R178,838.99
Manager: Utility Services	20-08-19	-	R959,810.43
Clerk II	01-03-19	13-08-19	R29,268.39
Clerk I	01-03-19	13-08-19	R20,014.07
Clerk	01-03-19	13-08-19	R23,837.34
Clerk I	01-03-19	13-08-19	R23,654.45
Cashier	01-03-19	13-08-19	R20,365.06
Cashier	01-03-19	13-08-19	R15,861.16
Cashier	01-03-19	13-08-19	R15,276.45
Clerk	04-11-19	10-05-20	R157,126.14
Cashier	01-03-19	13-08-19	R26,231.38
Cashier	01-03-19	13-08-19	R21,865.69
Clerk I	26-02-20	-	R70,345.22
Cashier	01-03-19	13-08-20	R20,636.07
Petrol Attendant	17-01-19	01-02-20	R90,750.12
Vehicle Pool Controller	25-09-18	22-05-20	R389,212.06
Recycling Officer	14-10-19	-	R365,217.14
Supervisor	30-09-19	12-05-20	R195,735.16
Driver	30-09-19	12-05-20	R156,332.88
General Assistant	30-09-19	12-05-20	R123,589.86
General Assistant	17-01-19	17-02-20	R106,673.00
General Assistant	01-10-19	12-05-20	R194,001.00
General Assistant	28-01-20	-	R82,722.11

NUMBER AND PERIOD OF SUSPENSIONS			
POSITION	DATE OF SUSPENSION	DATE FINALIZED	ESTIMATED COST
Officer: Fleet Admin	26-02-20	-	R187,408.03
Chief Security Officer	16-09-19	-	R972,039.43
Senior Superintendent	16-09-19	-	R714,362.33
Chief Traffic Officer	16-09-19	-	R814,987.59
Manager: Landfill and Recycling	02-04-19	21-05-20	R817,456.75
Supervisor I	18-03-20	-	R103,704.35
Foreman	18-03-20	-	R204,683.55
Senior Manager: Public Safety	16-09-19	-	R1,174,229.77
Supervisor	08-10-19	-	R325,051.60
Manager: Sports, Parks, Recreation &	14-01-20	-	R577,660.09
Pools Supervisors	23-12-19	-	R195,341.40
Principal Clerk: Recruitment	04-11-19	21-05-20	R186,458.17
Foreman: Underground Cables LV	10-10-19	-	R565,892.05
Supervisor (Call Centre)	18-10-19	27-05-20	R593,130.89
Senior Manager: Project Management O	07-02-20	22-05-20	R430,154.90
Data Capturer	10-03-20	Contract terminated 31 May 2020	R40,707.63
			R11,451,012.73

COMMENT ON SUSPENSIONS AND CASES

A Disciplinary Team has been established within the Office of the City Manager, to expedite the finalisation of outstanding hearings. Managers are being trained in Disciplinary Procedures, a disciplinary Process Manual has been developed and a specialised Legal team has been established to assist in ensuring that those employees disregard policies and procedures are held accountable.

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT 2019/2020				
NO	POSITION	DATE SUSPENDED	BUSINESS UNIT	STATUS QUO
1	General Manager	N/A	Community Services	Dismissed 4 November 2019
2	Artisan Fitter	N/A	Infrastructure	Final Written Warning (Vehicle Abuse)
3	Welder	N/A	Infrastructure	Final Written Warning (Vehicle Abuse)

The above are only matters with elements of Financial Misconduct.

For the Financial Year 2019/2020 a total of 33 Disciplinary Hearings were completed the charges ranged from unauthorised use of council vehicles, Illegal Industrial Action, Absenteeism, Intoxication during working hours and negligence.

The sanction for the above disciplinary hearings ranged from a Final Written Warning to Dismissal with immediate effect.

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT

Suspension: Careful consideration is taken when suspending employees as we are cautious in terms of the wasteful expenditure and each case is assessed on its own merits in order consider the following:

That there is reasonable cause to believe that the employee's active presence at the workplace may:

- Jeopardise any investigation into the alleged misconduct;
 - Interfere with potential witnesses; or
 - Commit further acts of misconduct.
- ❖ As at 18 June 2020 there were a total number of 16 employees on suspension.
- ❖ As at 18 June 2020 there were a total number of 9 active disciplinary hearings that were still in progress.
- ❖ As at 18 June 2020 there were a total of 42 cases in the backlog.

PERFORMANCE REWARDS

PERFORMANCE REWARD BY GENDER					
Designation	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 2019/20 R'000s	Proportion of beneficiaries within group %
Lower Skilled (Levels 1-2)	Female	-	-	-	-
	Male	-	-	-	-
Skilled (Levels 3-5)	Female	-	-	-	-
	Male	-	-	-	-
Highly skilled production (Levels 6-8)	Female	-	-	-	-
	Male	-	-	-	-
Highly skilled supervision (Levels 9-12)	Female	-	-	-	-
	Male	-	-	-	-
Senior Management (Levels 13-15)	Female	-	-	-	-
	Male	-	-	-	-
MM and S57	Female	-	-	-	-
	Male	-	-	-	-
Total:		-	-	-	-

PLEASE NOTE THE FOLLOWING IN RESPECT OF THE ABOVE TABLE:

The Municipality currently has performance management agreements for level 1 to 3. Performance Management has not been cascaded to the rest of the employees. In the light of this, no performance rewards have been paid.

COMMENT ON PERFORMANCE REWARDS

No Performance rewards have been paid by the Municipality for the 2019/2020 financial year.

THE MUNICIPAL WORKFORCE

INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

During the 2019/2020 Financial Year only 338 employees were trained in all the occupational categories, the target was to train 825 employees in total. The Skills Development Unit only achieved 40.9% of its target due to the Cost Containment strategy and the delays in the appointment of service providers. One of the factors that contributed to the Skills Development Unit's underperformance was that the Unit was not permitted to use the budgets of other Business Units that was approved for the implementation of capacity building and training within the Msunduzi Municipality. Only LGSETA grants were used to implement skills development interventions.

In terms of the MFMA Competency Regulations, the Msunduzi Municipality has implemented an internally funded MFMA training programme in the 2019/2020 Financial and trained 29 officials through the University of Witwatersrand on 15 Unit Standards. The target for the training were MFMA Interns and non-finance managers in the various Business Units. The Skills Development Unit also secured a LGSETA funded MFMA Programme to train 10 non-finance managers.

In terms of implementation of the MFMA Competency Regulations the Msunduzi Municipality has ensured that the relevant employees within the five categories have been trained and the training is now being cascaded to other non-finance managers in the various Business Units and MFMA Interns. The Municipality has met the MFMA Competency Regulations.

SKILLS DEVELOPMENT & TRAINING

SKILLS MATRIX											
Management Level	Gender	Employees in post as at 30 June 2020	Number of skilled employees required and actual as at 30 June 2020								
			Learnerships			Skills programmes and other short courses			Other forms of training		
		No.	Actual 30 June 2019 (2018/2019 FY)	Actual 30 June 2020 (2019/2020 FY)	Target 2021 (2020/2021 FY)	Actual 30 June 2019 (2018/2019 FY)	Actual 30 June 2020 (2019/2020 FY)	Target 2021 (2020/2021 FY)	Actual 30 June 2019 (2018/2019 FY)	Actual 30 June 2020 (2019/2020 FY)	Target 2021 (2020/2021 FY)
MM and S57	Female	3	0	0	0	0	0	0	0	0	0
	Male	2	0	0	0	0	0	0	0	0	0
Councillors, Senior Officials & managers	Female	228	0	0	0	7	45	14	0	0	0
	Male	389	0	0	0	16	69	19	0	0	0
	Female	109	0	0	0	1	9	29	3	0	10

SKILLS MATRIX											
Management Level	Gender	Employees in post as at 30 June 2020	Number of skilled employees required and actual as at 30 June 2020								
			Learnerships			Skills programmes and other short courses			Other forms of training		
		No.	Actual 30 June 2019 (2018/2019 FY)	Actual 30 June 2020 (2019/2020 FY)	Target 2021 (2020/2021 FY)	Actual 30 June 2019 (2018/2019 FY)	Actual 30 June 2020 (2019/2020 FY)	Target 2021 (2020/2021 FY)	Actual 30 June 2019 (2018/2019 FY)	Actual 30 June 2020 (2019/2020 FY)	Target 2021 (2020/2021 FY)
Technicians and associate	Male	154	0	0	0	4	4	27	27	0	10
Professionals	Female	151	0	15	4	17	3	5	0	0	5
	Male	140	0	14	6	50	1	1	0	0	5
Sub-totals	Female	491	0	15	4	25	57	48	3	0	15
	Male	685	0	14	6	70	74	47	27	0	15
Totals		1176	0	29	10	95	131	95	30	0	30

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT*						
Description	A Total number of officials employed by municipality	B Total number of officials employed by municipal	Consolidated: Total A and B	Consolidated; Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: total number of officials whose performance agreements comply with regulation 16	Consolidated: Total Number of officials that meet the prescribed competency levels (Regulation
Financial Officials	448	2	450	42	0	42
Accounting Officer	1	1	2	1	1	1
Chief Financial	1	0	1	1	1	1
Senior Managers	24	0	24	4	24	4
Any other financial officials	0	0	0	0	0	0
Supply Chain Management	59	0	59	0	0	0
Heads of supply chain management	2	0	2	1	1	1
Supply chain management senior managers	1	0	1	1	0	1
TOTAL	536	3	539	50	27	50
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 2020							
			Learnerships		Skills programmes and other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	3	0	0	0	0	0	0	0	0
	Male	2	0	0	0	0	0	0	0	0
legislators, Senior Officials & managers	Female	228	0	0	246000	246000	0	0	246000	246000
	Male	389	0	0	348000	348000	0	0	348000	348000
Professionals	Female	151	675000	675000	0	0	0	0	675000	675000
	Male	140	630000	630000	0	0	0	0	630000	630000
Technicians and associate professionals	Female	109	0	0	112158	112158	0	0	112158	112158
	Male	154	0	0	49848	49848	0	0	49848	49848
Clerks	Female	291	334730	R334730	66768	66768	0	0	401498	401498
	Male	144	59070	R59070	46224	46224	0	0	108294	108294
Service and sales workers	Female	158	105000	105000	168107	168107	0	0	273107	273107
	Male	378	140000	140000	328905	328905	0	0	468905	468905
Plant and machine operators & assemblers	Female	44	0	0	33220	33220	0	0	33220	33220
	Male	232	0	0	74745	74745	0	0	74745	74745
Elementary occupations	Female	644	0	0	0	0	0	0	0	0
	Male	741	0	0	35000	35000	0	0	35000	35000
Sub-totals	Female	1628	1114730	1114730	626253	626253	0	0	1740983	1740983
	Male	2180	829070	829070	882722	882722	0	0	1711792	1711792
Totals		3808	1943800	1943800	1508975	1508975	0	0	3452775	3452775

COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS

The municipality has implemented two MFMA programmes in the 2019/2020 Financial year, 1 funded internally and the other funded by the LGSETA. In terms of implementation of the MFMA Competency Regulations the Msunduzi Municipality has ensured that the relevant employees within the five categories have been trained and the training is now being cascaded to other non-finance managers in the various Business Units and MFMA Interns.

A total of 64 employees have been trained which include those affected by the regulation including MFMA interns and non-finance officials reporting directly to managers affected by the regulation.

The programme implementation is subject to availability of funds in the Municipal Finance Management Grant, Training Budgets and LGSETA funded Programmes.

MANAGING THE WORKFORCE EXPENDITURE

INTRODUCTION TO WORKFORCE EXPENDITURE

Due to financial constraints, the criteria for filling of posts is improved of revenue collection, waste management and governance.

The following critical Senior Manager Posts have been identified as priorities to be advertised: Town Planning, Development Services, Legal, Governance and performance Management, Strategic Planning, Waste Management and Revenue. Internal audit posts have also been advertised; and Manager Forensics, Forensic Investigators, Internal Auditors and Chief Risk Officer.

All appointments comply with the set criteria and affordability. Senior Manager: Development Services, and Senior Manager: Town Planning commenced work on 1 September 2019, Senior Manager: Governance and Performance, 1 November 2019 and Legal Services on 1 December 2019. The City Manager and Senior Manager: Waste Management; 1 April 2020.

EMPLOYEE EXPENDITURE

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED 2019/2020 FY		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	0
	Male	0
Skilled (Levels 3-5)	Female	2
	Male	4
Highly skilled production (Levels 6-8)	Female	0
	Male	0
Highly skilled production (Levels 9-12)	Female	0
	Male	0
Senior management (Levels 13-16)	Female	0
	Male	0
MM and S57	Female	0
	Male	0
		6

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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Admin Officer	8	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Arborists	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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Clerk	143	T6	B3/4	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Clerk of Works	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Committee Officer	14	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Development Facilitator	6	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Liaison	1	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 Liaison 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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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 Controller	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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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
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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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

EMPLOYEES NOT APPOINTED TO ESTABLISHED POSTS		
BUSINESS UNIT	POST TITLE	COMMENTS
Budget & Treasury	Financial Support Service Manager	Employee unallocated to approved structure – Close match not identified
Budget & Treasury	Financial 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
Community	Professional Engineer	Employee unallocated to approved structure – Close match not identified
Corporate Services	Personnel Manager	Employee allocated to approved structure – Conditional Allocation with RPL, Conditions not met
City Manager's office	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 approval of the 2013 Structure saw the allocation of employees from the 2004 structure with perceived grades, to the approved task grades aligned to a written Job Description - Where offers of allocation were accepted and are at a lower level, the allocation will be done on Personal to Holder until the post is filled by a new incumbent.

Deficiencies in the current Job Descriptions are currently under review and it is anticipated that this exercise will narrow the gap of perceived and actual. Job descriptions for General Assistants have been finalised in 19/20 but remain to be aligned to their upline supervisor(s) prior to evaluation. The remainder of existing JDs will be reviewed if necessary and concurrent with the current structure review process. JDs for new posts will be developed afresh.

In terms of the Structure Review Action Plan, a draft Structure was to be finalised by no later than December 2019 but is delayed due to top structure not having been completed by the work study consultants assigned to this task. The draft proposed Structure will be costed so that the Municipality knows the financial implications of filling it and can therefore budget accordingly. A Workshop was held on 6/11/2019 with the proposed top structure being workshopped to Management and LLF members. The final macro structure is still in progress.

COMPONENT E: BUDGET & TREASURY BUSINESS UNIT

This component includes: Budget Planning, Implementation and Monitoring, Assets and Liabilities Management, Supply Chain Management, Revenue Management, Expenditure Management and Finance Governance & Performance Management.

5. BUDGET & TREASURY BUSINESS UNIT

5.1 SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

1. SERVICE DELIVERY

- Indigent applications are valid from 1 July 2019 – 30 June 2020. The application process began on 1 March 2019 and is open until 30 June 2020.
- Applications are available from 333 Church Street, Area Based Management Offices and all Ward Councillors offices.
- Currently there are 5 150 applied indigents as at 30 June 2020

2. INDIGENT POPULATION

- 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 R 4 560.00
- That the prescribed application forms be completed annually.

3. QUALIFICATION FOR CONCESSIONS – INDIGENT POLICY 2019/20

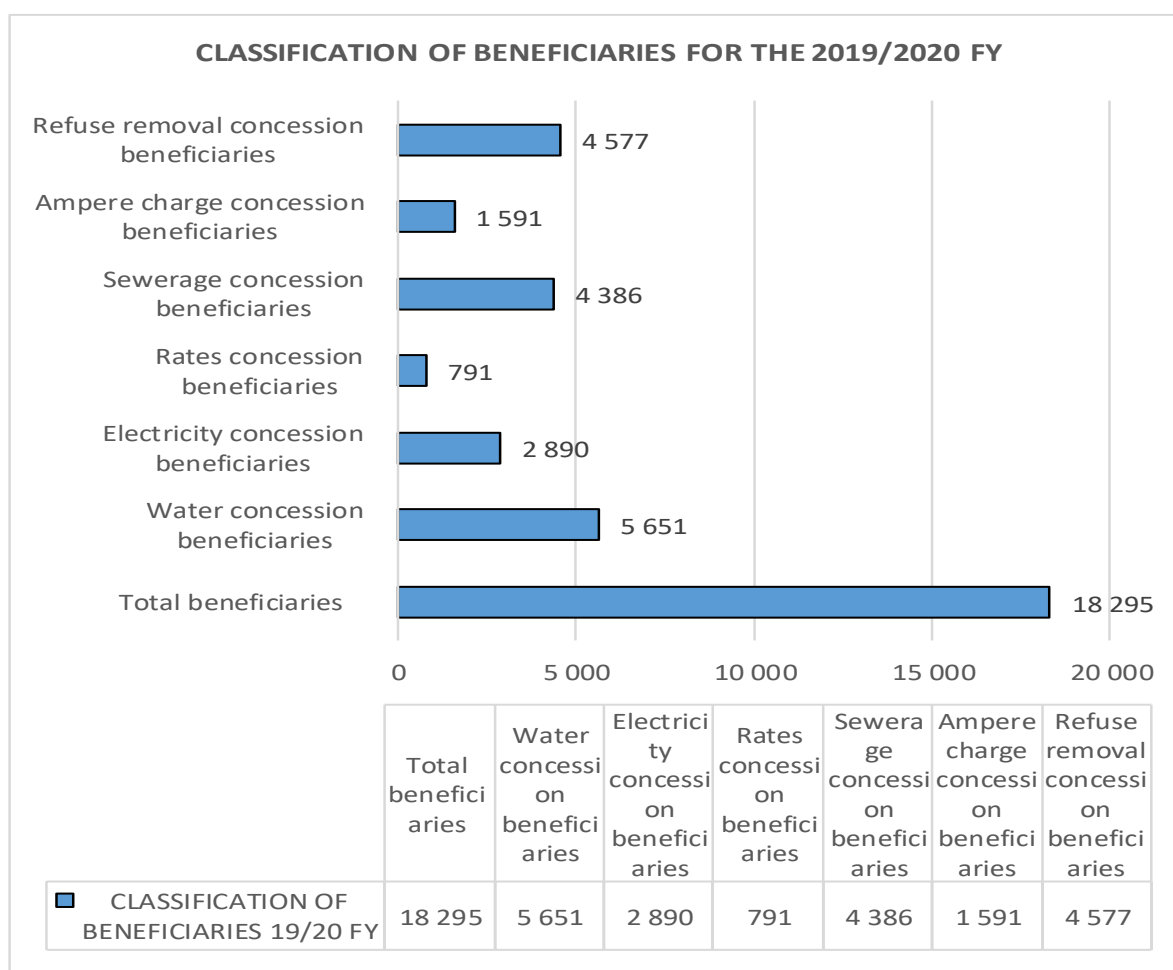
- Old age pensioners;
- People living with disabilities on state grant;
- Child headed household
- Child support grant and
- Unemployed.
- Permanent resident of Msunduzi municipality and must be South African
- Combined household income must not be greater than R 4 560.00

COMMENT ON ACCESS TO BASIC SERVICES

Revenue management to insert comments pertaining to number of beneficiaries and the breakdown thereof:

Total beneficiaries	18 295
Water concession beneficiaries	5 651
Electricity concession beneficiaries	2 890
Rates concession beneficiaries	791
Sewerage concession beneficiaries	4 386
Ampere charge concession beneficiaries	1 591
Refuse removal concession beneficiaries	4 577

CLASSIFICATION OF BENEFICIARIES FOR THE 2018/2019 FINANCIAL YEAR - GRAPICAL REPRESENTATION



5.2 INDIGENTS (FREE BASIC SERVICES)

INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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

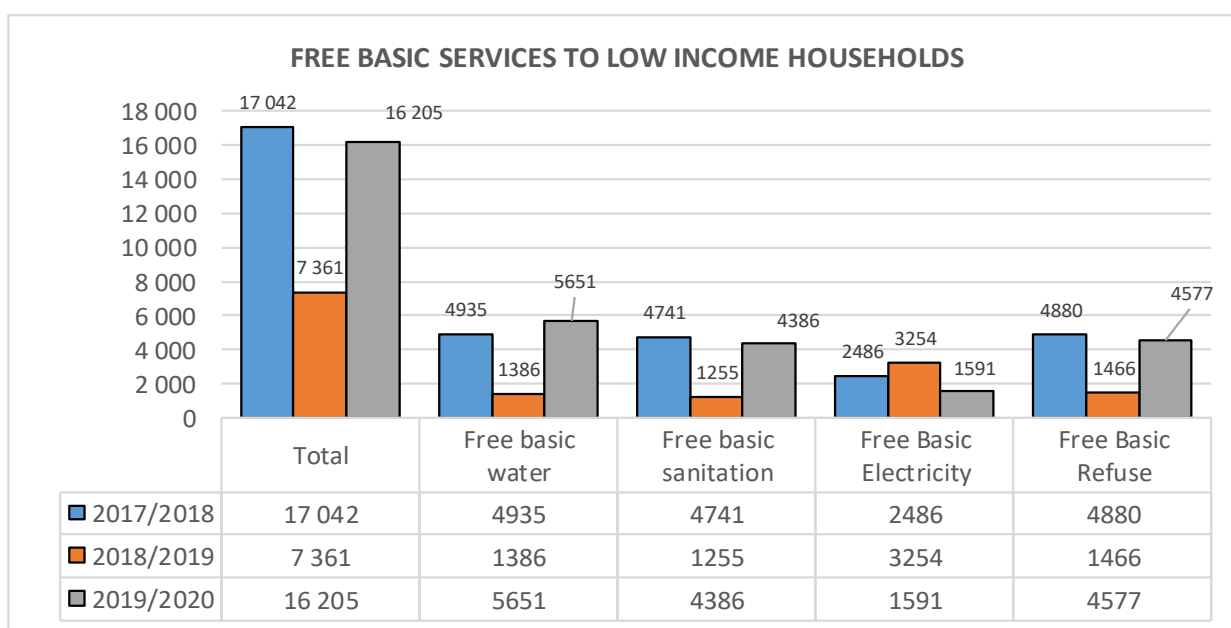
CRITERIA FOR APPROVAL

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 **R 4 560.00**
2. That the prescribed application forms be completed annually.

FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS

FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS						
Financial year	Number of households					
	Total	Households earning less than R1.100 per month				
			Free basic water	Free basic sanitation	Free Basic Electricity	Free Basic Refuse
2017/2018	17 042		4935	4741	2486	4880
2018/2019	7 361		1386	1255	3254	1466
2019/2020	16 205		5651	4386	1591	4577

FREE BASIC SERVICES TO LOW INCOME HOUSEHOLDS 19/20 FY GRAPHICAL REPRESENTATION



FINANCIAL PERFORMANCE 2019/2020: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED

FINANCIAL PERFORMANCE 2019/2020: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED					
Services Delivered	2018/2019	2019/2020			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget %
Water	5 640 881	163 682 000	179 395 000	3 106 805	1.7%
Waste Water (Sanitation)	10 551 150	11 855 000	12 567 000	2 529 249	20.1%
Electricity	2 407 457	2 908 000	3 288 000	4 237 236	-128.8%
Waste Management (Solid	151 612 052	6 338 000	6 718 000	4 986 530	74.2%
Total:	170 211 540	184 783 000	201 968 000	14 859 820	7.3%

FREE BASIC SERVICE POLICY OBJECTIVES TAKEN FROM IDP

FREE BASIC SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
RPI 08	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	4210 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	2 (70% - 99%)	RPI 08	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	5150 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020	2 (70% - 99%)	The National Lockdown severely impacted on the mobility of indigent applicants. Applicants were not able to get support letters from SASSA & Dept. of Labour respectively.	Renewed Indigent Registration	N/A	SMC Resolution	RPI 09	6250 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2021

FREE BASIC SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATIO N	CORRECTI VE MEASURE	TIMEFRA ME TO IMPLEME NT CORRECTI VE MEASURE S	SOURCE DOCUME NT	SDBIP / OP REFEREN CE	ANNUAL TARGET
REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	3 (100% - 129%)	REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	3 (100% - 129%)	N/A	N/A	N/A	Full Council Resolution	REV 01	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 21/22 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2021

COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT OVERALL

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 4 560.00** 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 2019/2020 was **R 4 237 236** , spent on water 2019/2020, **R 3 106 805** spent on sewerage for 2019/2020 **R 2 529 249**, spent on refuse 2019/2020 **R 4 986 530**

5.3 FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

Budget adopted by Council in May 2019 was based on collection rate of more than 80% however; the actual collections rates were not consistently more than 80% that in turn had a negative impact on implementation of certain projects. Capital budget is mainly funded by Grants, which remains a challenge to realization of certain IDP objectives since grants are conditional in nature.

The collection of revenue remains challenging for the City, the appointment of Debt Collectors will assist in the short term and once legal processes begin, this will drastically improve. However, the impact of COVID 19 on the livelihoods, of the residents of the City will continue into the near future.

FINANCIAL OVERVIEW 2019/2020 FY			
			R'000
Details	Original Budget	Adjustment Budget	Actual
Income			
Grants	672 023	695 599	637 128
Taxes, Levies and Tariffs	4 538 475	4 538 475	4 300 578
Other	394 298	394 125	494 289
Subtotal	5 604 796	5 628 199	5 431 995
Less Expenditure	5 328 681	5 130 700	5 037 743
Net Total*			
* Note: Surplus/ (deficit)	276 115	497 499	394 253

OPERATING RATIOS	
Details	%
Employee Cost	27%
Repairs and Maintenance	2%
Finance Charges and Depreciation	10%

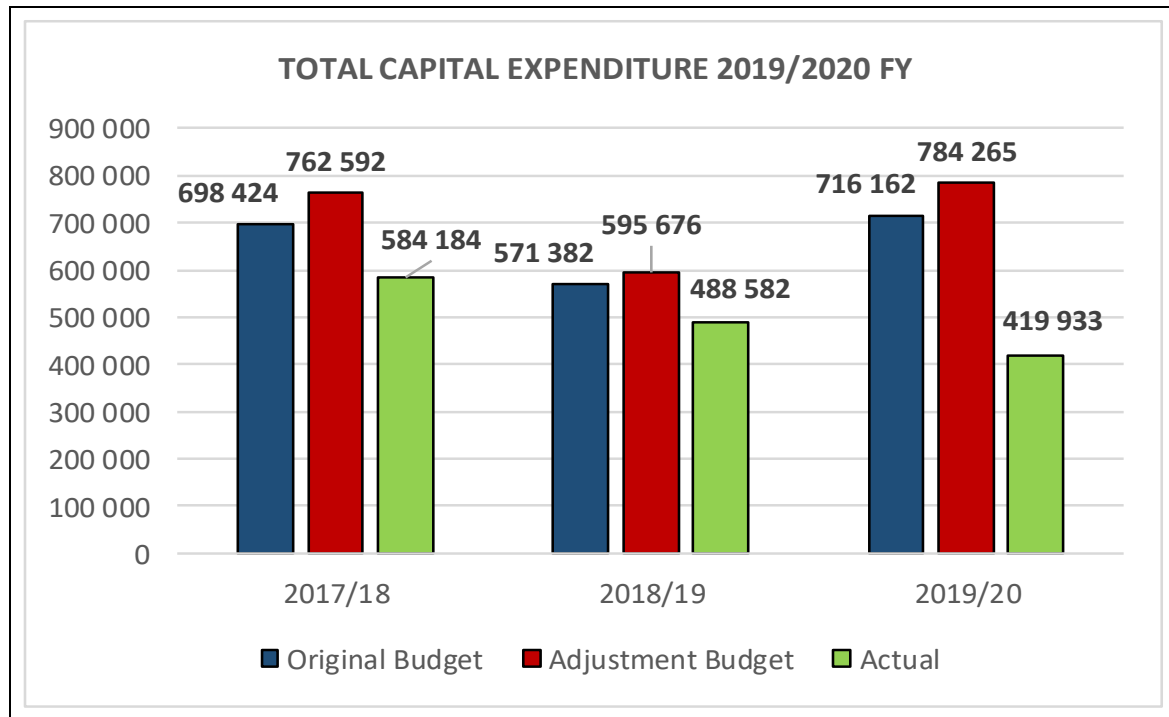
COMMENT ON OPERATING RATIOS

The municipality's employee related costs is 27% of the total operating expenditure and this is below the norm of between 30% and 35%. This is due to vacancies, that exists within the municipality, as provided for in the municipality's 2013 approved organogram.

Repairs and maintenance as a percentage of operating budget is 1% and this is below the norm recommended by National Treasury however, this is only the operating budget part of repairs and maintenance. The bulk of the municipality's capital expenditure for the year is on the renewal of existing assets, which a capital budget portion of repairs.

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

TOTAL CAPITAL EXPENDITURE 2018/19 – 2019/20			
Detail	2017/18	2018/19	2019/20
Original Budget	698 424	571 382	716 162
Adjustment Budget	762 592	595 676	784 265
Actual	584 184	488 582	419 933



COMMENT ON CAPITAL EXPENDITURE

The municipality's capital budget was initially R716 .1 million, during the adjustments budget, it was increased to R784, 3 million. The increase was due to additional funding that was made available to deal with much needed infrastructure. At the end of the financial year, an amount of R419, 9 million was 54% of the total capital budget. This is a decline compared to 82% of the previous financial year.

5.4. BUDGET PLANNING, IMPLEMENTATION & MONITORING

INTRODUCTION TO BUDGET PLANNING, IMPLEMENTATION & MONITORING

The Budget Planning Implementation & Monitoring unit undertakes the budget planning and ensures budgeting guidelines are followed in preparing the municipal budget. The unit must ensure a credible and funded budget is achieved by Council in order to enhance service delivery objectives of the Council.

ORGANIZATIONAL UNITS WITHIN BUDGET PLANNING, IMPLEMENTATION & MONITORING

The Budget Planning Implementation & Monitoring unit is structured as follows:

BUDGET PLANNING

- Provide input on budget circular related to operating budget needs.
- Provide input on budget circular related to capital budget needs
- Undertake consolidation of operating and capital budget
- Compute budget reporting schedule in line with Municipal Budget Reporting Regulations (MBRR)

BUDGET IMPLEMENTATION, MONITORING AND REPORTING

- Provide status reports on Grants and MFMA returns.
- Ensure that actual costing is in line Activity Based Costing (ABC)
- Manage overall implementation, monitoring and reporting of budget.

SERVICE STATISTICS FOR BUDGET PLANNING, IMPLEMENTATION & MONITORING

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

DESCRIPTION	2018	2019	Original Budget 2020	Adjusted budget 2020	2020
GRANTS AND SUBSIDIES - REVENUE					
NATIONAL GRANTS					
Equitable Share	468 430 000	505 852 849	546 052 000	546 052 000	546 052 000
Electricity Side Demand Management/Integrated National Electrification Programme	-	-	8 000 000	8 000 000	7 999 336
Finance Management Grant	1 700 000	1 700 000	1 700 000	1 700 000	1 700 000
Expanded Public Works Programme	8 022 000	2 890 000	4 200 000	4 200 000	4 200 000
Municipal Infrastructure Grant	195 337 074	177 835 131	197 516 000	197 516 000	186 804 326
Neighbourhood Development Partnership Grant	37 492 217	1 071 555	50 000 000	50 000 000	9 957 109
Municipal Water Infrastructure Services Grant	-	-	-	-	-
Public Transportation Infrastructure Grant	131 366 737	199 104 000	194 665 000	194 665 000	132 086 426
Water Services Infrastructure Grant	38 191 000	42 760 000	41 000 000	41 000 000	52 751 849
PROVINCIAL GRANTS			-	-	-
Pietermaritzburg Airport	-	54 118	-	-	-
Greater Edendale Development Initiative	15 725 820	15 619 464	-	-	11 746 894
Housing	151 416	-	-	-	-
Library	21 130 829	13 332 254	20 052 000	20 052 000	28 730 498
Market / Tourism Hub - COGTA	77 653	446 650	-	-	-
Tatham Art Gallery	126 533	685 301	463 000	463 000	642 517
Housing Accreditation	9 550 546	10 504 327	26 368 617	26 368 617	14 582 180
Manaye Area Precinct Upgrade	488 702	2 058 275	-	-	2 861 533
Youth Enterprise Park	336 656	1 809 558	-	-	6 315 717
Development of a Single Scheme	350 000	650 000	-	-	-
Beneficiary Audit and Transfers	-	3 328 710	-	-	-
Jika Joe Community Residential Units	-	27 087 046	-	-	60 811 409
Oribi Village	-	689 836	-	-	-
Other : MHOA	-	-	21 453 229	21 453 229	-

DESCRIPTION	2018	2019	Original Budget 2020	Adjusted budget 2020	2020
Military Veterans	-	-	-	-	-
Site 11	-	-	-	-	-
Tamboville	-	-	-	-	-
Total Grant And Subsidies	928 477 182	1 007 479 073	1 111 469 846	1 111 469 846	1 067 241 792

COMMENT ON GRANTS, CONDITIONAL GRANTS AND GRANTS 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 2017/2018 the municipality had spent 78.99% of the grants received during the year and grants rolled over from the prior year, in 2018/2019 the percentage has increased to 82.59%, in 2019/2020 the percentage decreased to 74.24%. 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.

BUDGET PLANNING, IMPLEMENTATION & MONITORING POLICY OBJECTIVES TAKEN FROM IDP

BUDGET PLANNING, IMPLEMENTATION & MONITORING POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
B & T 01	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	3 (100% - 129%)	B & T 01	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution	B & T 01	Final Draft budget for 2021/22 FY & two outer years prepared & submitted to SMC by the 31st of March 2021
B & T 03	12 x S71 reports produced and submitted to SMC within 10 working	12 x S71 reports produced and submitted to SMC within 10 working	3 (100% - 129%)	B & T 04	12 x S71 reports produced and submitted to SMC by the 30th of	11 x S71 reports produced and submitted to SMC by the 30th of	2 (70% - 99%)	month-end report could not balance with	SAP configuration issues to be addressed	ongoing	S71 report / SMC resolution	B & T 04	12 x S71 reports produced and submitted to SMC by the 30th of

BUDGET PLANNING, IMPLEMENTATION & MONITORING POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECTI VE MEASURE	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	days after the end of each month by the 30th of June 2019	days after the end of each month by the 30th of June 2019			June 2020	June 2020		main system					June 2021
B & T 04	4 x Quarterly reports on Section 52(d) produced and submitte d to SMC within 10 working days after the end of each Quarter by the 30th of	4 x Quarterly reports on Section 52(d) produced and submitte d to SMC within 10 working days after the end of each Quarter by the 30th of	3 (100% - 129%)	B & T 05	4 x Quarterly reports on Section 52(d) produced and submitte d to SMC by the 30th of April 2020	4 x Quarterly reports on Section 52(d) produced and submitte d to SMC by the 30th of April 2020	3 (100% - 129%)	N/A	N/A	N/A	S71 report /SMC Resolutio n	B & T 05	4 x Quarterly reports on Section 52(d) produced and submitte d to SMC by the 30th of April 2021

BUDGET PLANNING, IMPLEMENTATION & MONITORING POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
	April 2019	April 2019											
B & T 05	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	3 (100% - 129%)	B & T 06	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	Section 72 (mid-year) budget performance report for the 19/20 FY prepared and submitted to Full Council by the 25th of January 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution	B & T 06	Section 72 (mid-year) budget performance report for the 2020/21 FY prepared and submitted to Full Council by the 25th of January 2021

EMPLOYEE INFORMATION – BUDGET PLANNING IMPLEMENTATION & MONITORING

EMPLOYEE: BUDGET PLANNING IMPLEMENTATION & MONITORING					
BUDGET MONITORING AND IMPLEMENTATION & BUDGET PLANNING					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	-	-	-	-	-
T04-T08	5	9	3	6	66.67
T09–T13	5	8	6	3	33.33
T14-T18	1	1	4	4	50.00
T19-T22	3	9	1	-	0.00
T23-T25	-	-	-	-	-
Total	14	27	14	13	48.15

FINANCIAL PERFORMANCE – BUDGET PLANNING IMPLEMENTATION & MONITORING

FINANCIAL PERFORMANCE 2019/2020: BUDGET PLANNING IMPLEMENTATION & MONITORING					
R'000					
BUDGET MONITORING AND IMPLEMENTATION & BUDGET PLANNING					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tariffs)	-	-	-	-	
Expenditure:					
Employees	11 288	33 342	12 442	12 404	-0,31%
Repairs and Maintenance	-	-	-	-	
Other	396	7 365	3 089	3 057	-1,04%
Total Operational Expenditure	11 684	40 707	15 531	15 461	-0,45%
Net operational (Service) Expenditure	11 684	40 707	15 531	15 461	-0,45%

CAPITAL EXPENDITURE – BUDGET PLANNING IMPLEMENTATION & MONITORING

CAPITAL EXPENDITURE 2019/2020: BUDGET PLANNING IMPLEMENTATION & MONITORING					
R'000					
BUDGET MONITORING AND IMPLEMENTATION & BUDGET PLANNING					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
No Capital Projects for the 19/20 FY					

COMMENT ON THE PERFORMANCE OF BUDGET PLANNING IMPLEMENTATION & MONITORING OVERALL

The unit's performance is mainly dependent on the use of a system. From the inception of the budget preparation processes are mainly system driven more especially since the introduction of the mSCOA regulation. Unfortunately, SAP in its current form makes it difficult to perform at an optimum level hence monthly reporting not taking place as per MFMA requirements.

5.5. REVENUE MANAGEMENT UNIT

INTRODUCTION TO REVENUE MANAGEMENT UNIT

Revenue Management involves all procedures necessary to ensure that all income is fully accounted for. The service delivery objectives of the department is the collection of revenue, the accounting of all revenue streams and the management of indigent residents in the City.

ORGANIZATIONAL UNITS WITHIN REVENUE MANAGEMENT UNIT

The following is the organizational units within the Revenue Management unit:

- **COMPLIANCE DATA ANALYSIS & REPORTING**
 - Responsible for Tariff Modelling and Analysis
- **CUSTOMER CARE**
 - Responsible for Data Management, Consumer Management & Cash Management
- **DEBTORS MANAGEMENT**
 - Responsible for Credit Control & Debt Collection
- **RATES AND AUXILIARY SERVICES**
 - Responsible for Property Valuations & The Implementation of the Municipal Property Rates Act Prescripts
- **UTILITY SERVICES**
 - Responsible for Meter Management & Accurate Billing

SERVICE STATISTICS FOR REVENUE MANAGEMENT

DEBT RECOVERY

DEBT RECOVERY								
R'000								
Details of the types of account raised and recovered	2017/2018		2018/2019			2019/2020		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Amount Received	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %
Property Rates	849846	863739	860 715	756 609	88%	743 789 895	1 249 572 87	60
Electricity - B	401649	401649	401649	401649	100%	-	-	-
Electricity - C	2053529	1903600	1587948	2073920	130%	1 760 154 478	2 185 408 31	81
Water - B	18696	18696	18696	18696	100%	-	-	-
Water - C	612836	562991	626 816	452 308	72%	404 823 655	811 691 269	50
Sanitation	129313	142280	152 241	133 176	88%	134 586 061	197 304 498	68
Refuse	100260	100292	85 809	70 059	83%	85 445 697	124 150 236	69
Other	186157	30757	140 967	21 882	15%	16 952 613	53 041 313	32
B- Basic; C- Consumption.								

Note: water b & electricity b cannot be provided as the SAP system lumps all the revenue into one account and does not separate the figures.

COMMENT ON DEBT RECOVERY

Council is appointing a panel of Debt Collectors to collect outstanding arrears from debtors. The MM has formed a Debt Recovery Task Team that is going out and disconnecting properties with high debt daily. 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 R4260.00 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.

REVENUE MANAGEMENT UNIT POLICY OBJECTIVES TAKEN FROM IDP

REVENUE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFEREN CE	ANNUA L TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECTI VE MEASURE	TIMEFRA ME TO IMPLEME NT CORRECTI VE MEASURE S	SOURCE DOCUME NT	SDBIP / OP REFEREN CE	ANNUAL TARGET
REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	3 (100% - 129%)	REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY	3 (100% - 129%)	N/A	N/A	N/A	Full Council Resolution	REV 01	100% of all Revenue Management policies (Credit Control, Tariffs, Indigent, Rates and Debt Write off) for the 21/22 FY reviewed and submitted to SMC for onward transmission to Council for approval by the 31st of May 2021

REVENUE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFEREN CE	ANNUA L TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECTI VE MEASURE	TIMEFRA ME TO IMPLEME NT CORRECTI VE MEASURE S	SOURCE DOCUME NT	SDBIP / OP REFEREN CE	ANNUAL TARGET
REV 03	90% Monthl y collectio n rate of current debt by the 30th of June 2019	87% Monthly collectio n rate of current debt by the 30th of June 2019	2 (70% - 99%)	REV 03	90% Monthly collectio n rate of current debt by the 30th of June 2020	68% Monthly collectio n rate of current debt by the 30th of June 2020	2 (70% - 99%)	COVID 19 has negativel y impacte d on collectio n levels. The closing of the cash office for deep sanitizing has reduced the cash collected .	Calling Debtors to remind them to pay, disconnect ing for non- payment and issuing of reminders	Immediat e	SMC Resolutio n	REV 03	85% Monthly collection rate of current debt achieved for the 20/21 FY by the 30th of June 2021
REV 05	85% of all electricit y and water meters	70% of all electricit y and water meters	2 (70% - 99%)	REV 05	85% of all electricit y and water meters	75% of all electricit y and water meters	2 (70% - 99%)	COVID 19 has negativel y impacte d on meter	Obtaining meter readings from debtors	Immediat e	SMC Resolutio n	REV 05	85% of all electricity and water meters read on a

REVENUE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
	read on a monthly basis by the 30th of June 2019	read on a monthly basis by the 30th of June 2019			read on a monthly basis by the 30th of June 2020	read on a monthly basis by the 30th of June 2020		reading rate. The closing of the office for deep sanitizing has impactin g on the billing cycle.					monthly basis for the 20/21 FY by the 30th of June 2021
REV 08	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019	1 (69% & below)	REV 08	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution	REV 07	12 x monthly progress reports on Council rental stock for the 20/21 FY prepared & submitted to SMC by the 30th of June 2021

EMPLOYEE INFORMATION – REVENUE MANAGEMENT UNIT

EMPLOYEE: REVENUE MANAGEMENT					
COMPLIANCE DATA ANALYSIS & REPORTING, CUSTOMER CARE, DEBTORS MANAGEMENT, RATES AND AUXILIARY SERVICES & UTILITY SERVICES					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	-	-	-	-	-
T04-T08	219	272	216	56	20.59
T09–T13	19	27	16	11	40.74
T14-T18	4	5	4	1	20.00
T19-T22	1	1	-	1	100.00
T23-T25	-	-	-	-	-
Total	243	305	236	69	22.62

FINANCIAL PERFORMANCE - REVENUE MANAGEMENT UNIT

FINANCIAL PERFORMANCE 2019/2020: REVENUE MANAGEMENT					
COMPLIANCE DATA ANALYSIS & REPORTING, CUSTOMER CARE, DEBTORS MANAGEMENT, RATES AND AUXILIARY SERVICES & UTILITY SERVICES					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tariffs)	2 223	6 983	16 570	2 545	-84,64%
Expenditure:					
Employees	93 070	110 138	100 814	98 997	-1,80%
Repairs and Maintenance	308	476	489	269	-44,99%
Other	31 477	39 223	31 380	31 347	-0,11%
Total Operational Expenditure	124 855	149 837	132 683	130 613	-1,56%
Net operational (Service) Expenditure	122 632	142 854	116 113	128 068	10,30%

CAPITAL EXPENDITURE - REVENUE MANAGEMENT UNIT

CAPITAL EXPENDITURE 2019/2020: REVENUE MANAGEMENT					
COMPLIANCE DATA ANALYSIS & REPORTING, CUSTOMER CARE, DEBTORS MANAGEMENT, RATES AND AUXILIARY SERVICES & UTILITY SERVICES					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	1 665	1 915	798	-58,33%	
Plant and Equipment	300	700	697	-0,43%	697
Furniture	300	150	37	-75,33%	44
Computer Equipment	65	65	64	-1,54%	265
Customer Self Help Centre	1 000	1 000	0	-100,00%	

COMMENT ON THE PERFORMANCE OF REVENUE MANAGEMENT UNIT OVERALL

The collection of revenue remains challenging for the City, the appointment of Debt Collectors will assist in the short term and once legal processes begin, this will drastically improve. However, the impact of COVID 19 on the livelihoods, of the residents of the City will continue into the near future.

5.6. EXPENDITURE MANAGEMENT UNIT

INTRODUCTION TO EXPENDITURE MANAGEMENT UNIT

Expenditure Management is a sub-unit within Budget and Treasury Business Unit responsible for the management of payments to creditors of the municipality, payments of salaries and allowances to municipal staff and reporting. The service that we provide is a support service to the municipality and there is no direct impact on service delivery.

ORGANIZATIONAL UNITS WITHIN EXPENDITURE MANAGEMENT UNIT

- Creditors, responsible for the management and controlling of payments to creditors.
- Internal Controls, responsible for the review and improvement of internal controls within the organisation.
- Pay Office, responsible for the management and controlling of payments salaries and allowances.

SERVICE STATISTICS FOR EXPENDITURE MANAGEMENT UNIT

The targets for creditors section was to pay all service provider within 30 days from date of receipt of invoice or statement as per the MFMA. The target could not be met due to delays caused by internal processes and low cash flow.

EXPENDITURE MANAGEMENT UNIT POLICY OBJECTIVES TAKEN FROM IDP

EXPENDITURE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
EXP 01	12 x monthly reports on Fruitless and Wasteful Expenditu re prepared submitted to SMC by the 30th of June 2019	12 x monthly reports on Fruitless and Wasteful Expenditu re prepared submitted to SMC by the 30th of June 2019	3 (100% - 129%)	EXP 01	12 x monthly reports on Fruitless and Wasteful Expenditu re for 19/20 FY prepared submitted to SMC by the 30th of June 2020	12 x monthly reports on Fruitless and Wasteful Expenditu re for 19/20 FY prepared submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Report to SMC	EXP 01	12 x monthly progress reports for the 20/21 FY on Fruitless and Wasteful Expenditu re prepared & submitted by the 10th of the new month to SMC by the 30th of June 2021

EXPENDITURE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICA BLE	EXP 02	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of June 2020	12 x Monthly reports on suppliers not paid within 30 days for 19/20 FY prepared submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Report to SMC	EXP 02	12 x monthly progress reports for the 20/21 FY on suppliers not paid within 30 days prepared submitted by the 10th of the new month to SMC by the 30th of June 2021

EXPENDITURE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
EXP 02	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019	3 (100% - 129%)	EXP 03	95% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	85% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020	2 (70% - 99%)	Lack of Cash Flow	Improve cash collection	Ongoing	Report to SMC	EXP 03	90% of all creditors for the 20/21 FY must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2021

EXPENDITURE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
EXP 03	100% of Expenditu re Managem ent procedur e manuals reviewed and submitted to SMC by the 31st of March 2019	Procedur e manuals reviewed however not submitted timeously	2 (70% - 99%)	EXP 04	Annual Review of Procedur es Manuals (Payment of Creditors & Payroll Manual) complete d and submitted to Council for approval by the 30th of June 2020	Annual Review of Procedur es Manuals (Payment of Creditors & Payroll Manual) complete d and submitted to Council for approval by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Reviewe d Procedur e Manual.	EXP 04	Review of Procedures Manuals (Payment of Creditors & Payroll Manual) for the 21/22 FY completed and submitted to SMC for onward transmissio n to Council for approval by the 31st of March 2021

EMPLOYEE INFORMATION – EXPENDITURE MANAGEMENT UNIT

EMPLOYEE: EXPENDITURE MANAGEMENT					
CREDITORS, INTERNAL CONTROLS, PAY OFFICE					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	-	-	-	-	-
T04-T08	15	23	19	4	17.39
T09–T13	11	16	11	5	31.25
T14-T18	2	3	2	1	33.33
T19-T22	1	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	29	43	33	10	23.26

FINANCIAL PERFORMANCE – EXPENDITURE MANAGEMENT UNIT

FINANCIAL PERFORMANCE 2019/2020: EXPENDITURE MANAGEMENT & SAP					
R'000					
CREDITORS, INTERNAL CONTROLS, PAY OFFICE , SAP					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tariffs)	-	-	-	-	
Expenditure:					
Employees	12 780	17 831	13 086	12 862	-1,71%
Repairs and Maintenance	-	-	-	-	
Other	29 598	39 312	44 096	50 841	15,30%
Total Operational Expenditure	42 378	57 143	57 182	63 703	11,40%
Net operational (Service) Expenditure	42 378	57 143	57 182	63 703	11,40%

CAPITAL EXPENDITURE – EXPENDITURE MANAGEMENT UNIT

CAPITAL EXPENDITURE 2019/2020: EXPENDITURE MANAGEMENT					
R'000					
CREDITORS, INTERNAL CONTROLS, PAY OFFICE					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
No Capital Projects for the 19/20 FY.					

COMMENT ON THE PERFORMANCE OF EXPENDITURE MANAGEMENT UNIT OVERALL

Processing and payment of Salaries and Allowances to staff has always been undertaken on due date. Delay in payments to creditors has been a challenge due to long internal processes and lack of cash flow. The sub unit will review the procedure related to payments of creditors with the intention to shorten the process and pay within prescribed timeline.

5.7. SUPPLY CHAIN MANAGEMENT UNIT

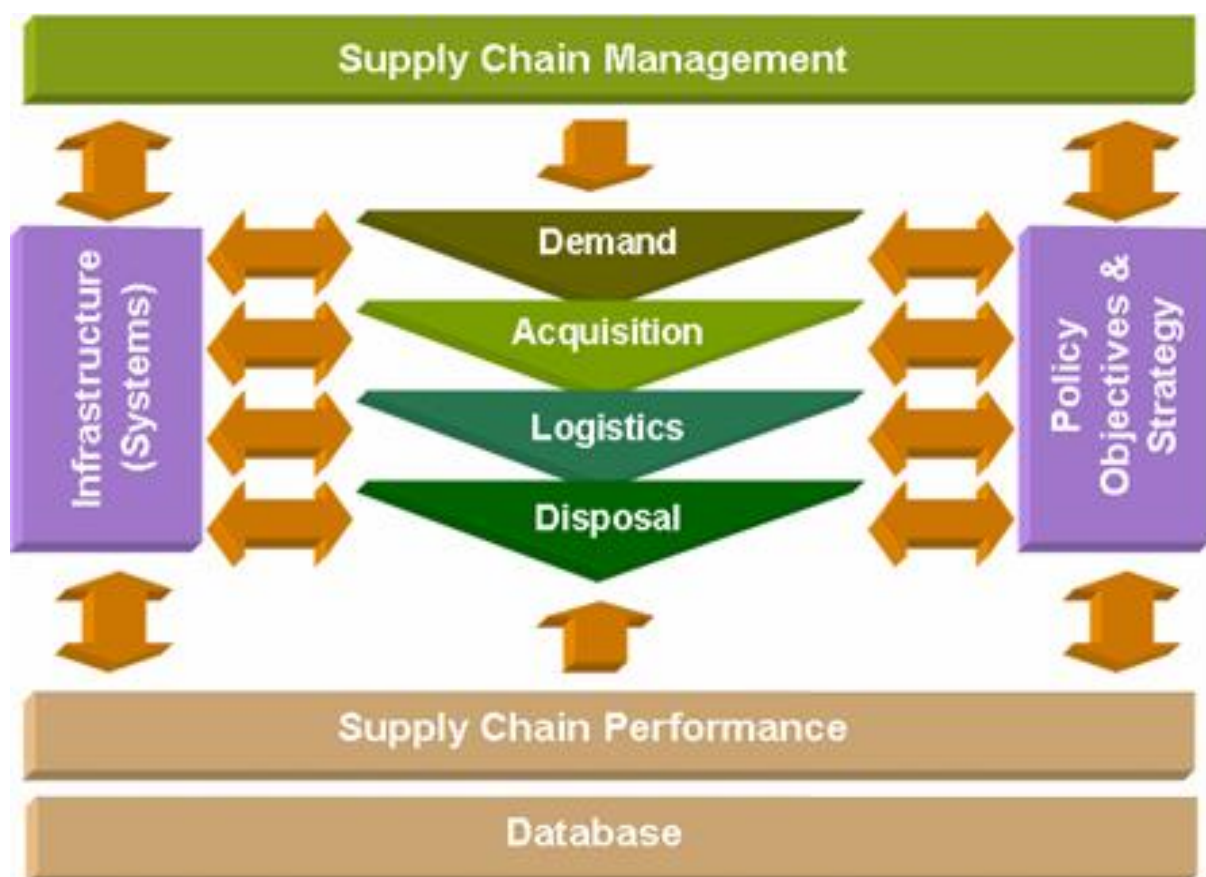
OVERVIEW OF SUPPLY CHAIN MANAGEMENT (SCM)

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.

The supply chain management policy for the year 2019/2020 was adopted by Council on 30 May 2020 in term of SCM Regulation 3 (1) (a) and implemented immediately thereafter, since the initial adoption of the policy I was reviewed yearly you to aligned it with legislative provision, circulars, instruction notes and demand of the municipality that are align with the constitution of SA.

An SCM implementation plan was development and implemented throughout the year and quarterly reports on implementation were submitted to Council.

In terms of the MFMA SCM regulations and relevant legislative provisions regulating local government procurement, the SCM policy of the municipality must provide for a system of demand, acquisition, logistics, disposal, risk and performance management, and thus the Msunduzi SCM policy has been aligned accordingly. The following is a brief overview of the processes that have been established and implemented within the Supply Chain Management system as drawn from the SCM model below.



DEMAND MANAGEMENT

The Procurement Plan defines the Supply Chain Management needs of the organization, aligned to the municipality's IDP, Budget and Departmental SDBIP. The plan is for a minimum of one year but aligned to the IDP three-year period, this is especially critical in the case of capital projects requiring the issuing of bids for multiyear projects, as well as in order to obtain cost savings through longer term goods and service contracts (limited to a three-year period in terms of the MFMA)

The main objective of the plan is to assist the service deliver business units to achieve their service delivery mandates and to meet their service delivery requirements without any SCM processes delays and this forms the integral component of the entire process to ensure effectiveness, efficient and economical SCM processes.

The preferential policy objectives were identified at a global level hence since the 2015/2016 financial year a procurement plan was established and implemented.

ACQUISITION MANAGEMENT

Bid committee structures were established and implemented in accordance with section 27, 28 and 29 of the Supply Chain Management regulations, Details of SCM committees during 2019/2020 financial year:

The SCM unit in collaboration with the relevant secretariat support will continually strive to ensure that the three (3) tier Bid Committee structures are fully functional and well trained to execute their functions.

BID COMMITTEE MEMBERS

BID ADJUDICATION COMMITTEE (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Nelisiwe Ngcobo	Chairperson	Finance	CFO
Dudu Gambu	Chairperson	Finance	Acting CFO
Boniwe Zulu	Member	Community Services	GM : Community Services
Brenden Sivpersad	Member	ISF	Acting : GM ISF
Sikelela Ndzalela	Member	SCM	Acting SM : SCM
Ngangenkosi Mpisi	Member	ISF (Electricity)	SM Electricity
Felix Nxumalo	Member	Sustainable Dev	GM : Sustainable Development
Mbongeni Mathe	Member	Community Services	Acting GM :CS
Mduduzi Mbokazi	Ex Officio Member	Corporate Services	Legal Advisor

BID EVALUATION COMMITTEE TECHNICAL (7)	MEMBERSHIP STATUS	BU	POSITION
Bheki Sosibo	Chairperson	ISF: Roads	Manager: Roads, Operation and Maintenance
Thabani Madlala	Member	ISF: Electricity	Manager: Electricity
Mxolisi Dladla	Member	SCM	Contract officer
Thamsanqa Makhanya	Member	ISF W&S	Manager : Water Construction
Njabulo Mthembu	Member	Sustainable Dev	Project Manager Human Settlement
Sipho Nxumalo	Member	Finance(Expenditure)	Senior Manager: Expenditure
Johan Van Der Merve	Ex Officio Member	Corporate Services : Legal	Legal Advisor
Nomfundo Hlophe	Ex Officio Member	Corporate Services : Legal	Legal Advisor

BID EVALUATION COMMITTEE TECHNICAL (7) – GOODS & SERVICES	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
George Lebelo	Chairperson	Sustainable Dev	Senior Manager: Budget Planning, Implementation and Monitoring
Zoleka Bhomoyi	Member	Finance :SCM	Manager contract management (A)
Ntobeko Ngcobo	Member	Communications and Marketing	Advisor Communications and Marketing
Khanyisile Shoba	Member	Finance	Senior Manager Finance Governance & Performance
Beka Kanyile	Member	Electricity	Chief Engineer :Revenue
Simphiwe Mbanjwa	Member	SD Human Settlement	Manager
Kass Thaver	Ex Officio Member	Corporate Services : Legal	Legal Advisor

BID SPECIFICATION COMMITTEE TECHNICAL (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Lindelwa Mngenelwa	Chairperson	ISF: Transportation	Manager Transportation Planning
Bukelani Mbhele	Member	Community Services: Buildings	Manager: Building and Facilities
Sibusiso Mkhize	Member	Finance : SCM	Manager Logistics
Phumlani Gumede	Member	Sustainable Dev	Manager Planning, Sustainable Development
Sthembisio Thabethe	Member	ISF: Electricity	Engineer Planning Customer Services
Nonjabulo Shezi	Member	Finance: SCM	Monitoring Officer
Sboniso Zulu	Member	Sustainable Dev: ED	Manger- Land Survey
Xolie Ndzingi	Ex Officio Member	Corporate Services: Legal	Legal Advisor

BID SPECIFICATION COMMITTEE TECHNICAL (7) – GOODS & SERVICES	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Sipho Dubazana	Chairperson	Corporate Services: Secretariat	Senior Manager: Secretariat and Auxiliary Services
Sibusiso Mkhize	Chairperson	Finance: SCM	Manager: Stores
Vinay Mohanlal	Member	Finance: SCM	Contract Officer
Mandla Zuma	Member	Community Services	Senior Manager: Recreation and Facilities
Fatima Mota	Member	IST: Water and Sanitation	Senior Engineer
Siya Dlamini	Member	Corporate Services (ICT)	Data Support Technician
Thavandree Gounder	Member	Community Services (Building)	Professional Engineer
Johan Van Der Merve	Ex Officio Member	Corporate Services : Legal	Legal Advisor
NTuli	Member	Electricity	Manager

LOGISTICS MANAGEMENT

An effective system of logistics management has been established. The continuous interrogation of inventories and improvements on systems and processes has yielded positive results in that there is a progressive reduction of stock holdings. Part of logistics management is to establish and implement appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased; regular checking of stock; and monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services. Part of the responsibilities of

logistic management is to safeguard and maintain stock; Camera systems have been installed and this will greatly help in minimizing some of the losses that are associated with stock theft.

DISPOSAL MANAGEMENT

An effective system of disposal management has been established and detailed processes developed to ensure compliance with section 40 of the SCM regulations. Disposal Committee was also established during the 2011/2012 financial year, this function falls within asset management unit, of which they are a separate unit according to Msunduzi organisational Structure.

RISK MANAGEMENT

A SCM policy and procedures have developed to ensures compliance and the monitoring of compliance with the SCM regulations. This unit manage risks by identifying and allocating the risk to the appropriate party in collaboration with the risk division in the Internal Audit and any other relevant stake holder

PERFORMANCE MANAGEMENT (MONITORING AND CONTRACT ADMINISTRATION)

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;”

Therefore, a Contract management Office (monitoring) within the Supply Chain Management unit was established in order to adhere to the above act. The Contract Management Monitoring Section within the SCM Unit has been identified as a critical vehicle to benchmark between Project Management and Delivery against all awarded contracts.

Contract Management is foundational pillar towards a proactively managed and service centric supply chain management organisation. Properly managed contracts can ensure that services are delivered within specification and at the agreed cost.

Contract Management is a sub-unit within Supply Chain Management delegated with the duties pertaining to the dispensation of processes associated with monitoring compliance with standards, procedures, regulations and specifications encompassed in Procurement Regulations with regards to the contracts enforcements, preparing and presenting investigational and qualitative reports.

TO FULFILL THESE MANDATES SOME OF THE ACTIVITIES THE SECTION EMBARKS ON ARE:

STAKEHOLDER MANAGEMENT

Engaging with all relevant stakeholders, to ascertain the complexity, and experience within the contractual obligations.

COMPLIANCE MONITORING & REPORTING

Reviews and report on how SCM, service providers and the department as a whole is performing against set standards and metrics, provides insight into how policies are followed, and identifies areas

of opportunity to drive value through process efficiencies, and verification of variations requested by user departments.

SUPPLIER PERFORMANCE

Regular site visits and attending progress meetings which allows for systematic management of supplier performance and building of work relationships to optimise the value for money in agreed deliverables throughout the project execution.

CHALLENGES

- The unit is not fully recognized as a functional office and often misunderstood by the rest of the organization as to its responsibility within Supplier Performance management context.
- Inadequate SCM system to synchronize reporting and enhance performance indicators e.g. Coordination of information for the generation of monthly reports on Awarded Contracts is not automatically loaded at the point of letter of award during acquisitions process, which normally cause distortions and rendering potential delays in the report generation at times.
- Information management processes and procedures across functional structures are not aligned e.g. dissemination of resolutions regarding contract variations are delayed at times.
- Project and Contract Management systems are not linked to mitigate risk of poor performance.

INTRODUCTION TO SUPPLY CHAIN MANAGEMENT UNIT

The Msunduzi Municipality's Supply Chain Management unit is a support function; it is mandated in terms Section 111 of the Municipal Finance Management act:

1. To provide a mechanism to ensure sound, sustainable and accountable supply chain management within Msunduzi Municipality, whilst promoting black economic empowerment, which includes general principles for achieving the following socio-economic objectives:
2. To stimulate and promote local economic development in a targeted and focused manner
3. To facilitate creation of employment and business opportunities for the people of Msunduzi Municipality with particular reference to B-BBEE
4. To promote the competitiveness of local businesses, to increase the small business sector access, in general, to procurement business opportunities created by Council
5. To strive to ensure that the objectives for uniformity in supply chain management systems are maintained.

ORGANIZATIONAL UNITS WITHIN SUPPLY CHAIN MANAGEMENT UNIT

DEMAND AND ACQUISITION UNIT

The Demand and Acquisition function objectives is to:

- provide for an effective system of demand management in order to ensure that the resources required to support the strategic and operational commitments of the municipality are delivered at the correct time, at the right price and at the right location, and that the quantity and quality satisfy the needs of the municipality.
- provide for an effective system of acquisition management in order to ensure -
 - that goods and services are procured by the municipality or in accordance with authorised processes only;
 - that expenditure on goods and services is incurred in terms of an approved budget in terms of section 15 of the MFMA Act;
 - that the threshold values for the different procurement processes are complied with;
 - that bid documentation, evaluation and adjudication criteria, and general conditions of a contract, are in accordance with any applicable legislation; and that any Treasury guidelines

TARGETS FOR THE 19/20 FINANCIAL YEAR

The target for the year 19/20 were met however there were some that were not met namely submission of procurement plan on the 30 June 2020, this was caused by the lock down due to pandemic outbreak as results the collating of information from business unit was delayed.

The second one was meeting the tender turnaround time frame of ninety 90 days from the tender closing, this was SCM focus area, there is a challenge in terms of bid committee sitting and submitting of evaluation report in time. This is still the focus area; this has an impact in term of the municipal capital expenditure so it is one of the important aspect of the municipality that need urgent attention.

CONTRACT MANAGEMENT

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;” therefore we have established a Contract management Office(monitors) within the Supply chain management unit in order to adhere to the above act.

THESE ARE ACTIVITIES OF THE CONTRACT MANAGEMENT MONITORING SECTION:

- All contracts are monitored, by having regular site visits and attending monthly site progress meetings.
- Monitoring of expenditure on supplies and services contract.
- Monitoring and rotating of contracts with panel of contractors to ensure equal distribution amongst the prospective suppliers.
- Compiling engagement letters to all panellists upon appointments.
- Drafting Service Level agreements (SLA)
- Verifying variation Orders on projects by Project managers and recommend to the Bid Evaluation committee.

CHALLENGES

There are challenges in the Integrating of project management and Contract management.

SUPPLIERS DATABASE (FRONT DESK) & INFORMATION MANAGEMENT

The exercise of data clean-up was also conducted in light of SCM regulation 44, regarding the prohibition of awards to persons in the service of the state which had been a serious concern as per the Auditors General’s findings from the last report.

For the current financial period, much attention would be given Business Process implementation interventions as part SAP system to ensure that information management is catered regarding the analysis of historical procurement spending. This would assist in the demand management processes to ensure that Msunduzi Municipality factors in cost effectiveness as it procures goods, services and/or works as outlined through S217 of the RSA Constitution.

CHALLENGES: SUPPLIER DATABASE

- Turnaround times for the capturing information of the database forms within the set period of thirty (30) days has been a challenge due to high volumes.
- Supplier Records missing i.e. some database forms cannot be accountable for in the filing system.
- Poor document management system i.e. the filing system is not user friendly when it comes to retrieving data.
- Lack of understanding the SCM legislative reforms i.e. Suppliers that do not understand the rationale behind submission of original documents when submitting Database forms.

CHALLENGES: INFORMATION DESK

- Frustrated Suppliers who expect to be given work opportunities irrespective of the evaluation outcomes applicable
- Suppliers who buy tender documents 30 minutes before the Tender briefing meeting.
- Collusive practices between Suppliers and Officials that create expectations e.g. suppliers will receive information from municipal officials pertaining to Bids before the advertisements are released for print media.

LOGISTICS MANAGEMENT

Stores always try to achieve the proper management of inventory by using a systematic approach to obtain, storing goods/items. This is to make sure that Stores keep the right stock, at the right stock level and most importantly at the cost.

According to Msunduzi Municipality Inventory policy clause 2.1; its aims to achieve the following objectives, which are to:

- A. Provide guidelines that employees of the Municipality must follow in the management and control of inventory, including safeguarding and disposal of inventory.
- B. Procure inventory in line with the established procurement principles contained in the Municipality's Supply Chain Management Policy.
- C. Eliminate any potential misuse of inventory and possible theft.

Stores will endeavour to minimize and reduce stock holdings. This can be achieved by working closely with the Business Units in planning and execution of projects that involved procurement activities as well. Part of logistics management is to establish and implement appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased; regular checking of stock; and monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

The preparation and planning for the year-end inventory count started on 15 June 2020 when Central Stores was closed for undertaking inventory count. The Warehouse was completely shut down and no issues and delivery of goods took place, only emergencies were attended to.

The purpose of conducting an inventory count is to verify and ascertain and benchmark the inventory records as reflected by the computer system and that of the physical inventory on hand. During the inventory count variances were identified, adjusting entries were processed into the SAP system to align the physical inventory (bin balance) to that on the SAP/ computer system. The following two inventory accounts were therefore credited and debited as inventory losses and inventory gains:

- 2310000000 INVENTORY: LOSSES
- 2810000000 INVENTORY GAINS

The inventory count proceeded smoothly with every member of the team demonstrating his or her efforts and energy in achieving a well-run physical count of inventory. The counting team comprised of Municipal staff members (Store men & Store Assistants).

The other desirable target for the inventory count is to rectify and address few issues i.e.

- The material number duplication
- Doubled Storage location of material
- Identify and rectify inventory count document where material was appearing on more than one counting document.
- To sort and arrange material storage location or bin.

With the magnitude of inventory levels and volumes of material that are kept at Stores; it became evident that for a proper and successful inventory count to take place, more manpower and time needed is required. The process involved doing count even on weekends in order to meet the target; it took us approximately 14 days to finish the entire process.

The counting process flow involved the physical counting of inventory where each bin is counted and where huge variances are noticed after capturing, verification is done.

The counted stock sheets were then checked and verified by a Manager Logistics and before they were handed in for capturing.

During the process, a number of issues were identified and addressed before the adjustment took place. These issues involved checking duplicates of materials, inventory that appear on more than one counting sheets, material that also appear on several inventory locations.

The regular or cycle count is a needed because the outcome of this count will yield positive results going forward, in that, the proper monitoring of inventory and evaluation of inventory will reflect the true value of inventory on hand at any given time.

Inventory is valued on the Weighted Average costing method per location and is VAT exclusive.

All variances have been checked and validated for authenticity as well as reasonableness by the store man and signed off by the Store manager as proof of verification. The following entries were processed into the SAP system:

<u>INVENTORY LOSS AND GAINS - GENERAL LEDGER ACCOUNTS: END OF JUNE 2020</u>			
	Gain	Loss	Net Gain/(Loss)
June 2020 stock count (Annexure A)	4 076 309.27	-6 586 468.12	-2 510 158.85
Price adjustment (Note 2 below)			
	<u>4 076 309.27</u>	<u>-6 586 468.12</u>	<u>-2 510 158.85</u>

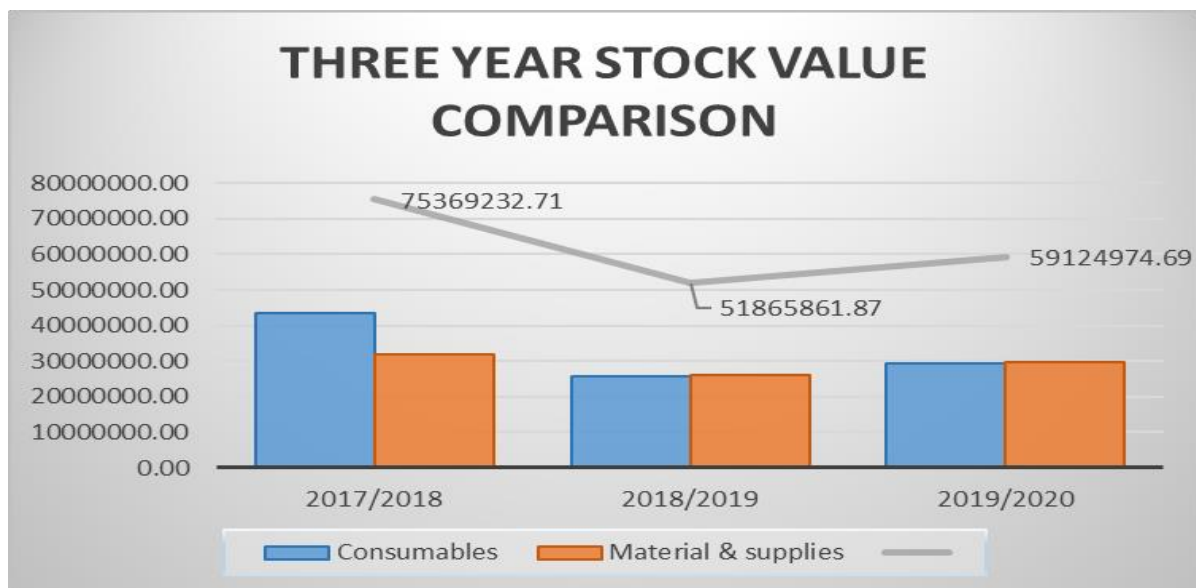
OBSOLETE STOCK WRITE-OFF

<u>INVENTORY LOSS AND GAINS - GENERAL LEDGER ACCOUNTS: END OF JUNE 2020</u>		
Account description	Account number	Amount
INVENTORY:WRITE-OFF	2370000000	<u>(19 018.54)</u>
Inventory loss for the year		<u>(19 018.54)</u>

BELOW ARE THE INVENTORY BALANCES FOR A THREE YEAR PERIODS

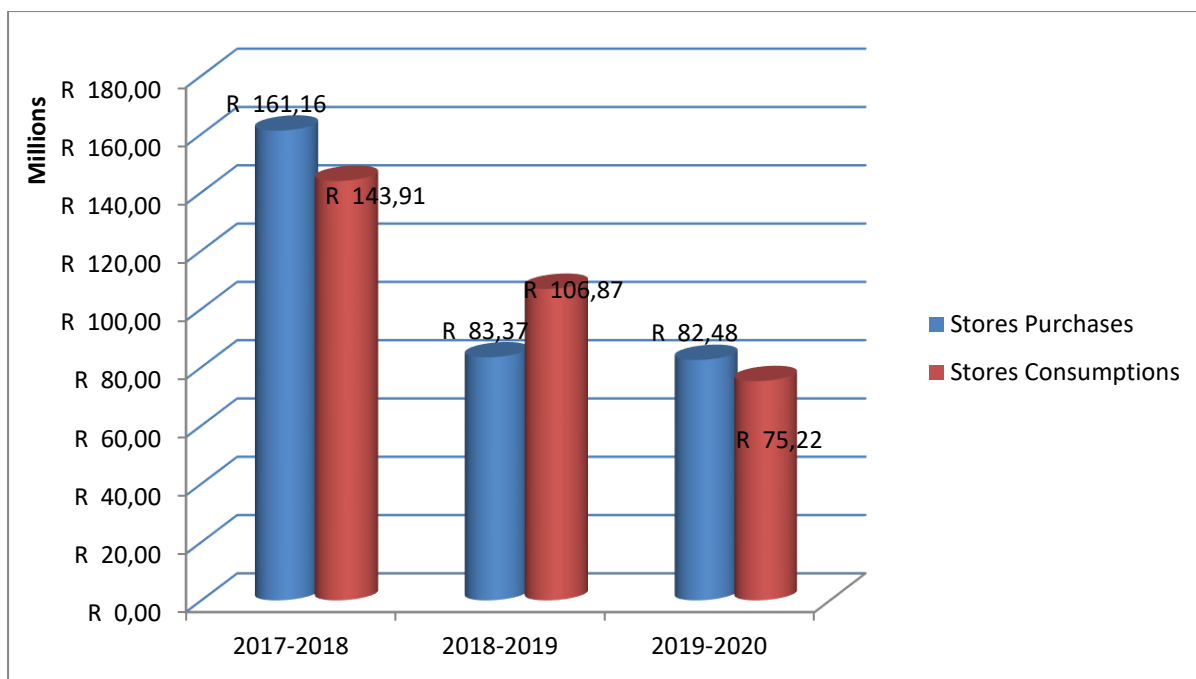
INVENTORY VALUE BALANCES FOR THE PAST THREE YEARS

<u>GL ACCOUNT</u>	<u>30-Jun-18</u>	<u>30-Jun-19</u>	<u>30-Jun-20</u>
300000000	43 393 518.78	25 679 243.41	29 289 016.71
307000000	31 975 713.93	26 186 618.46	29 835 957.98
	<u>75 369 232.71</u>	<u>51 865 861.87</u>	<u>59 124 974.69</u>



Fin Yr	Consumables	Material & supplies	Stock balance as at end of June
2017/2018	43 393 518.78	31 975 713.93	75 369 232.71
2018/2019	25 679 243.41	26 186 618.46	51 865 861.87
2019/2020	29 289 016.71	29 835 957.98	59 124 974.69

FIG 1. THE GRAPH INDICATES INVENTORY PURCHASES VS INVENTORY CONSUMPTIONS OVER THE 3-FINANCIAL YEARS.



FIN YR	2017-2018	2018-2019	2019-2020
Stores Purchases	R161 157 875.99	R83 371 229.58	R82 477 972.32
Stores Consumptions	R143 910 815.22	R106 874 600.42	R75 219 759.50

FUEL

The Council has invested on the electronic fuel management system. All Council vehicles are now installed with a gadget that monitors all fuel transactions. The system is now in operation and the reports are generated using the system are as follows:

- Detailed dispense transaction (per site)
- Hourly fuel grade total (per site)
- Monthly fuel grade total (per site)
- Monthly volumes (per site)
- Dispensed transaction total (per site)
- Detailed pump attendee authorisation with name
- Vehicle site extract
- Detailed pump authorisation (with vehicle information)

Any suspicious transaction is brought to the attention of Internal Audit for their action.

There has been some recognition of cost reduction potential on fuel issues and fuel purchases as a result of the new fuel management system. The consumption levels have steadily decreased. The investment on the fuel management system will provide more accurate cost controls and reporting. Reduce errors and human intervention when generating reports. Also help by providing real time fuel information as and when required. In the future the departments will be provided and advised on the litres each vehicle is consuming and frequency of refuels.

This computer system is also assisting Msunduzi Municipality with the following control measures:

- Secure fuelling environment
- Controls pumps
- Minimum or no human intervention
- Fuel volume reduction
- Maximum accuracy
- Improved fuelling efficiency
- Reduced admin resources
- Accurate transaction information

BELOW INFORMATION WAS DRAWN FROM THE NEW FUEL MANAGEMENT SYSTEM

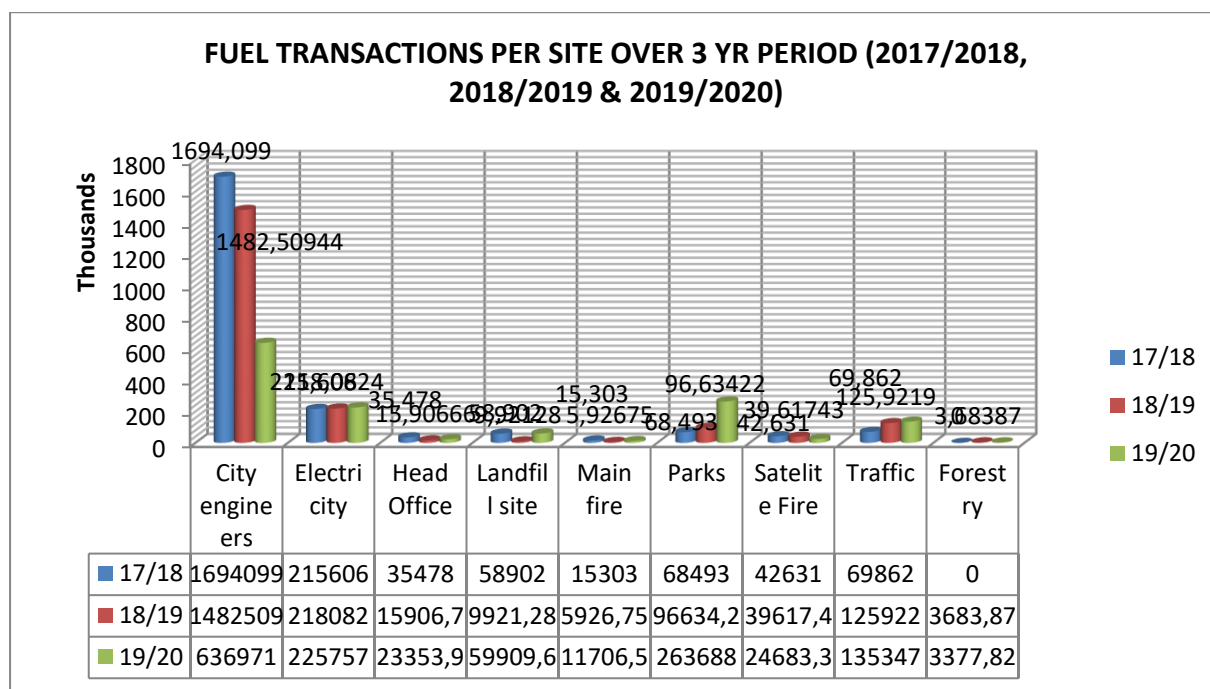
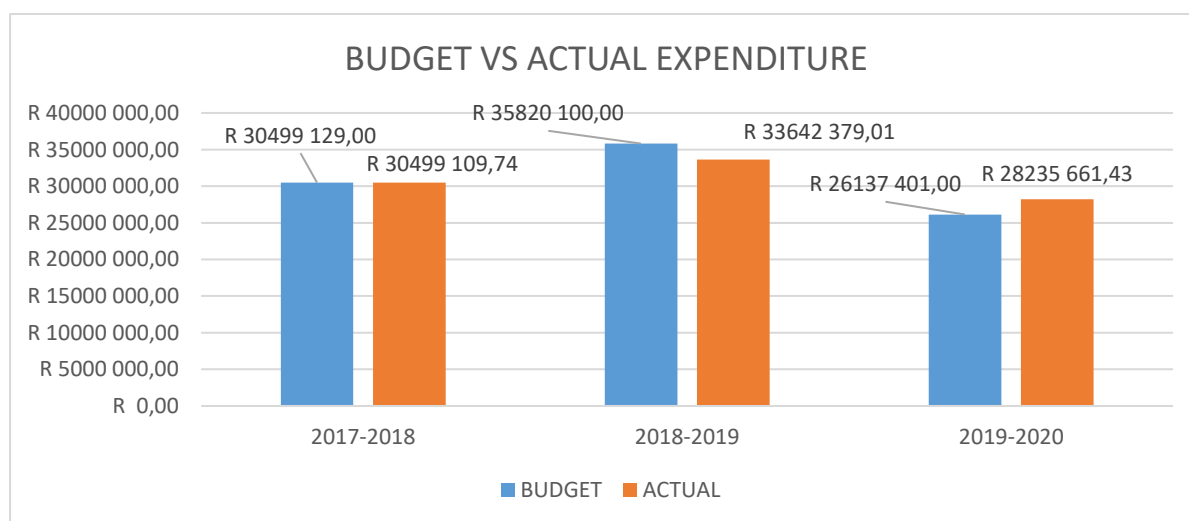


FIG 2: FUEL BUDGET VS ACTUAL YR ON YR



FUEL MANAGEMENT (BUDGET VS ACTUAL)					
FN YR	BUDGET	ACTUAL	DIFF IN %	COMMENTS	LITRES ISSUED
2017-2018	R 30 499 129.00	R 30 499 109.74	100.00%	Positive outcomes	2 556 429.97
2018-2019	R 35 820 100.00	R 33 642 379.01	93.92%	Positive outcomes	2 441 242.91
2019-2020	R 26 137 401.00	R 28 235 661.43	108.03%	Negative outcomes	1 625 688.00

SERVICE STATISTICS FOR SUPPLY CHAIN MANAGEMENT

The following procurement process were concluded in the 19/20 financial year:

- Procurement range between R1 to R30 000 where three quotations were sourced, there were 490 transactions and the order created amounted to R 6 083 598.65
- Procurement ranges between R31 000 to R200 000: Eighty-one (81) requests were received from business unit, thirteen (13) were cancelled, twelve (12) were not finalised at the end of 19/20 and fifty-six (56) orders were issued amounting to R 5,259,142.17.
- Procurement ranges more than R200 000: Eighty-three (83) tenders were advertised in the 19/20 financial year, twenty (20) were cancelled, fifty (50) tenders were awarded and the total amount of award is R 323,233,804.94 and 50 tenders were still in progress.
- It be note that the overlap is caused by the bids that were advertised in the 18/19 financial year but were awarded in the 19/20 financial year.
-

LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

LONG TERM CONTRACTS

LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO 2019/2020 FY)					
					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
HN CONSULTING ENGINEERS (PTY)LTD	Desilting of camps drift canal	11/25/2019	11/24/2022	S. Malanda	4,312,412.05
Leomat Construction	Upgrading of Moses Mabhida road from 6.5 to 7.5km	12/17/2019	12/16/2022	Siphiwe Gume	87,907,664.60
Makhubu Civils CC	Constr. of Sewer Reticulation within Shenstone Ambleton Ward 13	5/11/2020	5/10/2022	M. Qwabe	13,490,134.70
KARA SA PTY LTD	Eradication of Conservancy Tanks in Ward 21 Edendale	3/17/2020	7/16/2022	S. Malanda	15,049,648.88

LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO 2019/2020 FY)					
					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
Emzansi Engineers	UPGRADE OF CALUZA RD WARD 20	6/1/2020	10/31/2022	S. Kunene	1,388,563.79
UDUMO TRADING 26	Construction of Outfall sewer Ward 11	5/12/2020	5/11/2023	M. Qwabe	42,405,761.30

PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO 2019/2020 FY

PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO 2019/20					
					R' 000
Name And Description Of Project	Name Of Partner(S)	Initiation Date	Expiry Date	Project Manager	Value 2019/20
No Public Private Partnerships entered into in the 2019/2020 Financial Year					

SUPPLY CHAIN MANAGEMENT CHECKLIST

IMPLEMENTATION CHECKLIST	
Municipality Details	Answers
Name of Municipality	KZ225 Msunduzi
Contact Person (name):	Sikelela Ndzalela
Email address:	sikelela.ndzalela@msunduzi.gov.za
Phone:	033 392 2678
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	SM: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)	57	N/A	N/A	N/A
2.1 How many positions are unfilled, i.e. waiting for an appointment? (full time equivalent)	24	24 there is moratorium on adverting of post	n/a	GM:CS

QUESTION			ANSWER	COMMENT ON PROGRESS	DATE FOR COMPLETION	OFFICIAL(S) RESPONSIBLE
	2.2	Has a job description been developed for each position within the SCM Unit?	Yes	N/A	N/A	GM:CS
3	Has a detailed implementation plan for SCM been developed?		Yes	N/A	N/A	Head: SCM
	3.1	If "YES", is progress regularly measured against the implementation plan?	Yes	Progress on the Procurement Plan is updated monthly	N/A	Head: SCM
4	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	SCM Processes:					
	5.1	Is the necessary needs assessment undertaken before each acquisition?	Yes	N/A	N/A	Manager Demand and acquisition
	5.2	Are preferential policy objectives identified to be met through each contract?	Yes	N/A	N/A	Manager: Contract Management
	5.3	Is the performance of vendors regularly monitored?	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 SCM policy is followed and desired objectives achieved?	Yes	N/A	N/A	IA
6	Are the threshold values contained in the SCM Policy aligned with the values stipulated in regulation 12?		Yes	N/A	N/A	SM:SCM
	6.1	If "NO" are the values contained in the SCM Policy higher than that stipulated in regulation 12?	NO	N/A	N/A	SM:SCM
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	Regulation 46 requires the SCM Policy to establish a code of conduct.					
	9.1	Is the Code of Conduct issued by NT	Yes	N/A	N/A	SM: SCM

QUESTION			ANSWER	COMMENT ON PROGRESS	DATE FOR COMPLETION	OFFICIAL(S) RESPONSIBLE
		in MFMA Circular No 22 utilised?				
	9.2	Are measures in place to ensure all SCM practitioners are aware of the SCM code of conduct?	Yes	All practitioners have signed the code of conduct.	N/A	SM: SCM
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	31/10/2014	SM:SCM
11	Prior to making an award above R30 000 the municipality or municipal entity must check with SARS whether that person's 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	Please confirm if records are kept of the following:					
	12.1	Petty cash purchases?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
	12.2	Written or verbal quotations received and awards made?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
	12.3	Tenders and all other bids received and awards made?	Yes	Tenders records are kept at SCM offices	N/A	Manager Demand and acquisition
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
	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	Training SCM practitioners					

QUESTION			ANSWER	COMMENT ON PROGRESS	DATE FOR COMPLETION	OFFICIAL(S) RESPONSIBLE
	17.1	Has a training strategy for SCM practitioners been developed?	Yes	N/A	N/A	HR
	17.2	What is the 2018/2019 budget for the training of SCM practitioners?	Yes	R280 000	N/A	SM:SCM
	17.3	Has the municipality or entity used an outsourced training provider for SCM, other than SAMDI?	None	No training provided, because of lockdown	N/A	SM:SCM
	17.4	If "yes" to 17.3 please list below the names of training provider(s) used to date (expand this box if necessary)		N/A	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?		None	N/A	N/A
18	Has as SCM procedure manual been developed to assist officials implement the SCM policy, consistent with the MFMA, regulations, circulars and the Accounting Officers Guidelines?		Yes	N/A	N/A	SM:SCM
19	Bid Committee membership:					
	19.1	Does the Bid Specification Committee membership comply with regulation 27?	Yes	N/A	N/A	SM:SCM
	19.2	Does the Bid Evaluation Committee membership comply with regulation 28?	Yes	N/A	N/A	SM:SCM
	19.3	Does the Bid Adjudication Committee membership comply with regulation 29?	Yes	N/A	N/A	SM:SCM
	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	No	N/A	N/A	SM:SCM

QUESTION			ANSWER	COMMENT ON PROGRESS	DATE FOR COMPLETION	OFFICIAL(S) RESPONSIBLE
		committee, been breached?				
20	Procurement of IT related goods and services:					
	20.1	Are you aware that SITA can assist with the procurement of IT related goods and services (regulation 31)	Yes	N/A	N/A	SM:ICT
	20.2	Have you utilised this facility before?	Yes	N/A	N/A	SM:ICT
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	SM:SCM

PERFORMANCE MANAGEMENT OF CONTRACTS

The contract management unit reviews and reports on how SCM, service providers and the department as a whole is performing against set standards and metrics, provides insight into how policies are followed, and identifies areas of opportunity to drive value through process efficiencies, and verification of variations requested by user departments. Regular site visits and attending progress meetings which allows for systematic management of supplier performance and building of work relationships to optimise the value for money in agreed deliverables throughout the project execution. Monthly and quarterly reports are submitted at OMC, SMC and Full Council.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT – SERVICE PROVIDERS ANNUAL (2019/2020 FY) MONITORING OF PERFORMANCE

NB – ACTUAL SCORING DESCRIPTION

Assessment Key	
Good (G)	The service has been provided at acceptable standards and within the time frames stipulated in the SLA/Contract
Satisfactory (S)	The service has been provided at acceptable standards and outside of the timeframes stipulated in the SLA/Contract
Poor (P)	The service has been provided below acceptable standards

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONITORING TEMPLATE 1 JULY 2019 – 30 JUNE 2020												
NUMBER	CONTRACT NUMBER	CONTRACTOR'S NAME	CONTRACT VALUE	DESCRIPTION OF CONTRACT	MULTI YEAR CONTRACT (YES / NO)	ANNUAL TARGET 18/19 FY	ACTUAL 18/19 FY	TARGET SCORING, (1,2,3,4, 5)	ANNUAL TARGET 19/20 FY	ACTUAL 19/20 FY	TARGET SCORING, (Good, Satisfactory, Poor)	COMMENT
4600000005	7/S32-14/15	Mt Mtimandze Project And Consulting	13 903 955,23	Appoint Agencies for Collection of Outstanding Debtors Accounts	YES	Contractors debt collection was satisfactory	Contractors debt collection was satisfactory	Good (G)	Contractors debt collection was satisfactory	Contractors debt collection was satisfactory	Good (G)	The service has been provided at acceptable standards
4600000006	9/S32-14/15	New Integrated Credit	10 652 340,05	Appoint Professional Service Provider for Debt Collection for 3 Years	YES	Contractors debt collection	Contractors debt collection	Good (G)	Contractors debt collection was satisfactory	Contractors debt collection was satisfactory	Good (G)	The service has been provided

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONITORING TEMPLATE 1 JULY 2019 – 30 JUNE 2020												
NUMBER	CONTRACT NUMBER	CONTRACTOR'S NAME	CONTRACT VALUE	DESCRIPTION OF CONTRACT	MULTI YEAR CONTRACT (YES / NO)	ANNUAL TARGET 18/19 FY	ACTUAL 18/19 FY	TARGET SCORING, (1,2,3,4, 5)	ANNUAL TARGET 19/20 FY	ACTUAL 19/20 FY	TARGET SCORING, (Good, Satisfactory, Poor)	COMMENT
						was satisfactory	was satisfactory					at acceptable standards
4600000 013	SS56 OF 2015	Ayliffe Action Air conditioners	14 222 880,00	Mechanical and Refrigeration Contract for the Msunduzi Market	YES	To repair and service the Refrigerator at Msunduzi market	To repair and service the Refrigerator at Msunduzi market	Good (G)	To repair and service the Refrigerator at Msunduzi market	To repair and service the Refrigerator at Msunduzi market	Good (G)	The service has been provided at acceptable standards
4600000 042	SCM40-15/16	Ca Computer Solutions International	13 000 000,00	SUPPLY AND DELIVERY OF DESKTOPS AND LAPTOPS	YES	Supply and delivery of desktops and laptops	Supply and delivery of desktops and laptops	Good (G)	Supply and delivery of desktops and laptops	Supply and delivery of desktops and laptops	Good (G)	The service has been provided at acceptable standards
4600000 075	scm26-13/14	Mdledle Incorporated CC	8 000 000,00	Provision of Legal Services to the Msunduzi Municipality	YES	Provision of Legal Services to the Msunduzi Municipality	Provision of Legal Services to the Msunduzi Municipality	Good (G)	Provision of Legal Services to the Msunduzi Municipality	Provision of Legal Services to the Msunduzi Municipality	Good (G)	The service has been provided at acceptable standards

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONITORING TEMPLATE 1 JULY 2019 – 30 JUNE 2020												
NUMBER	CONTRACT NUMBER	CONTRACTOR'S NAME	CONTRACT VALUE	DESCRIPTION OF CONTRACT	MULTI YEAR CONTRACT (YES / NO)	ANNUAL TARGET 18/19 FY	ACTUAL 18/19 FY	TARGET SCORING, (1,2,3,4, 5)	ANNUAL TARGET 19/20 FY	ACTUAL 19/20 FY	TARGET SCORING, (Good, Satisfactory, Poor)	COMMENT
4600000076	scm26-13/14	Diedricks Attorneys	15 413 854,99	Provision of Legal Services to the Msunduzi Municipality	YES	Provision of Legal Services to the Msunduzi Municipality	Provision of Legal Services to the Msunduzi Municipality	Good (G)	Provision of Legal Services to the Msunduzi Municipality	Provision of Legal Services to the Msunduzi Municipality	Good (G)	The service has been provided at acceptable standards
4600000077	scm26-13/14	Matthew Francis Inc.	69 000 000,00	Provision of Legal Services to the Msunduzi Municipality	YES	Provision of Legal Services to the Msunduzi Municipality	Provision of Legal Services to the Msunduzi Municipality	Good (G)	Provision of Legal Services to the Msunduzi Municipality	Provision of Legal Services to the Msunduzi Municipality	Good (G)	The service has been provided at acceptable standards
4600000089	SS29 of 2015	Ayliffe Action Air conditioners	13 000 000,00	Mechanical Maintenance And Refurbishment Business District Areas	YES	Maintenance of district air-condition	Maintenance of district air-condition Achieved	Good (G)	Maintenance of district air-condition	Maintenance of district air-condition Achieved	Good (G)	The service has been provided at acceptable standards

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONITORING TEMPLATE 1 JULY 2019 – 30 JUNE 2020												
NUMBER	CONTRACT NUMBER	CONTRACTOR'S NAME	CONTRACT VALUE	DESCRIPTION OF CONTRACT	MULTI YEAR CONTRACT (YES / NO)	ANNUAL TARGET 18/19 FY	ACTUAL 18/19 FY	TARGET SCORING, (1,2,3,4, 5)	ANNUAL TARGET 19/20 FY	ACTUAL 19/20 FY	TARGET SCORING, (Good, Satisfactory, Poor)	COMMENT
4600000140	SS6 of 2013	Ikhayelihle Cleaning Services	10 500 000,00	Section 2-Cleaning of Municipal Offices	YES	To clean the 2 buildings-professor Nyembezi and AS Chetty building also Adhoc basis	To clean the 2 buildings-professor Nyembezi and AS Chetty building also Adhoc basis	Satisfactory (S)	To clean the 2 buildings-professor Nyembezi and AS Chetty building also Adhoc basis	To clean the 2 buildings-professor Nyembezi and AS Chetty building also Adhoc basis	Satisfactory (S)	The work performance of the service provider is fair. Cleaning is proper with few complaints from various business units
4600000143	SCM32-11/12	Ewc Vehicle Communication (Pty) Ltd	8 404 779,60	Supply, Deliver, Install and Commission a Vehicle Monitoring, Tracking and Management	YES	Supply, Deliver, Install and Commission a Vehicle Monitoring, Tracking and Management	Supply, Deliver, Install and Commission a Vehicle Monitoring, Tracking and Management	Good (G)	As and Supply, Deliver, Install and Commission a Vehicle Monitoring, Tracking and Management	Supply, Deliver, Install and Commission a Vehicle Monitoring, Tracking and Management	Good (G)	The service has been provided at acceptable standards
4600000181	SCM26-12/13	Siyazi Transportation Services	26 768 175,45	Proposal Call for the Provision of IRPTN Industry within Msunduzi Municipality	YES	The consultant is assisting the municipality with advising the	The consultant is assisting the municipality with advising the	Good (G)	The consultant is assisting the municipality with advising the bus and taxi industry	The consultant is assisting the municipality with advising the bus and taxi industry	Good (G)	The service has been provided at acceptable

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONITORING TEMPLATE 1 JULY 2019 – 30 JUNE 2020												
NUMBER	CONTRACT NUMBER	CONTRACTOR'S NAME	CONTRACT VALUE	DESCRIPTION OF CONTRACT	MULTI YEAR CONTRACT (YES / NO)	ANNUAL TARGET 18/19 FY	ACTUAL 18/19 FY	TARGET SCORING, (1,2,3,4, 5)	ANNUAL TARGET 19/20 FY	ACTUAL 19/20 FY	TARGET SCORING, (Good, Satisfactory, Poor)	COMMENT
						bus and taxi industry with the IRPTN	bus and taxi industry with the IRPTN		with the IRPTN	with the IRPTN		le standards
4600000420	SLA	Umgeni water	1 371 923 956,72	bulk water supply	YES	Bulk water supply	Bulk water supply	Good (G)	Bulk water supply	Bulk water supply	Good (G)	The service has been provided at acceptable standards
4600000421	wastewater	Umgeni water	323 934 095,23	Interim waste Water Treatment Agreement	YES	Interim waste Water Treatment Agreement	Interim waste Water Treatment Agreement	Good (G)	Interim waste Water Treatment Agreement	Interim waste Water Treatment Agreement	Good (G)	The service has been provided at acceptable standards

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONITORING TEMPLATE 1 JULY 2019 – 30 JUNE 2020												
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4600000451	SLA	Mhp Geomatics Administration	25 000 000,00	Edendale Agreements For The Department of Land Legal Committee In Support GEDI	YES	Edendale Agreements For The Department of Land Legal Committee In Support GEDI	Edendale Agreements For The Department of Land Legal Committee In Support GEDI	Good (G)	Edendale Agreements For The Department of Land Legal Committee In Support GEDI	Edendale Agreements For The Department of Land Legal Committee In Support GEDI	N Good (G)	The service has been provided at acceptable standards
4600000465	E37-2016	Eudemonia Electrical Projects CC	9 843 602,26	Appointment of Service Providers Install/Maintenance /SubStns	YES	Installation and Maintenance of Sub-Stations	Installation and Maintenance of Sub-Stations	Good (G)	Installation and Maintenance of Sub-Stations	Installation and Maintenance of Sub-Stations	Good (G)	The service has been provided at acceptable standards
4600000476	E37-2016	Isizwe Electropak CC	13 155 458,74	Install, Maintain And Repairs Of Electrical Equipment	YES	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	The service has been provided at acceptable standards

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												standards
4600000 477	E37-2016	City Lightz	8 053 744,75	Install, Maintain And Repairs Of Electrical Equipment	YES	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	The service has been provided at acceptable standards
4600000 478	E37-2016	Atam Electrical CC	13 212 735,05	Install, Maintain And Repairs Of Electrical Equipment	YES	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	The service has been provided at acceptable standards
4600000 481	E37-2016	Dusi Electrical CC	6 024 558,05	Install, Maintain And Repairs Of Electrical Equipment	YES	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	The service has been provided at

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												acceptable standards
4600000 225	SS28 of 2016	Kushj Traders CC	22 429 276,79	Supply and Delivery of Protective Clothing and Sundry Items	YES	Supply and Delivery of Protective Clothing and Sundry Items	Supply and Delivery of Protective Clothing and Sundry Items	Good (G)	Supply and Delivery of Protective Clothing and Sundry Items	Supply and Delivery of Protective Clothing and Sundry Items	Good (G)	The service has been provided at acceptable standards
4600000 226	SS28 of 2016	Merit Shoes CC	8 915 058,13	Supply and Delivery of Protective Clothing and Sundry Items	YES	Supply and Delivery of Protective Clothing and Sundry Items	Supply and Delivery of Protective Clothing and Sundry Items	Good (G)	Supply and Delivery of Protective Clothing and Sundry Items	Supply and Delivery of Protective Clothing and Sundry Items	Good (G)	The service has been provided at acceptable standards
4600000 482	E37-2016	Bewton Investments CC t/a Ukukhanya	9 562 051,96	Install, Maintain And Repairs Of Electrical Equipment	YES	Install, Maintain And Repairs	Install, Maintain And Repairs	Good (G)	Install, Maintain And Repairs Of	Install, Maintain And Repairs Of	Good (G)	The service has been provided

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						Of Electrical Equipment	Of Electrical Equipment		Electrical Equipment	Electrical Equipment		at acceptable standards
4600000 483	E37-2016	Imbawula Technical	8 578 963,97	Install, Maintain And Repairs Of Electrical Equipment	YES	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	Install, Maintain And Repairs Of Electrical Equipment	Install, Maintain And Repairs Of Electrical Equipment	Good (G)	The service has been provided at acceptable standards
4600000 519	E37-2016	Secrete Steps Trading(pty)ltd	13 685 380,41	Appointment of Service Providers Install/Maintenance /SubStns	YES	Installation and Maintenance of Sub-Stations	Installation and Maintenance of Sub-Stations	Good (G)	Installation and Maintenance of Sub-Stations	Installation and Maintenance of Sub-Stations	Good (G)	The service has been provided at acceptable standards

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4600000538	ss11of 2016	Aqua Transport And Plant Hire	18 000 000,00	Mechanical Plant Hire	YES	Mechanical Plant Hire	Mechanical Plant Hire	Good (G)	Mechanical Plant Hire	Mechanical Plant Hire	Good (G)	The service has been provided at acceptable standards
4600000543	ss11of 2016	Spring Lights 1083 CC	60 433 982,83	Mechanical Plant Hire	YES	Mechanical Plant Hire	Mechanical Plant Hire	Good (G)	Mechanical Plant Hire	Mechanical Plant Hire	Good (G)	The service has been provided at acceptable standards
4600000545	ss11of 2016	Valamehlo Truck Sales CC	6 500 000,00	Mechanical Plant Hire	YES	Mechanical Plant Hire	Mechanical Plant Hire	Good (G)	Mechanical Plant Hire	Mechanical Plant Hire	Good (G)	The service has been provided at acceptable standards

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												standards
4600000 571	E37-2016	biytech	10 182 198,28	INSTALLATION ,MAINTENANCE AND REPAIRS OF ELECTRICAL INFRASTRUCTURE: SUBSTATIONS,	YES	Installation and Maintenance of Sub-Stations	Installation and Maintenance of Sub-Stations	Good (G)	Installation and Maintenance of Sub-Stations	Installation and Maintenance of Sub-Stations	Good (G)	The service has been provided at acceptable standards
4600000 598	E38 of 2017	Isizwe Electropak CC	6 683 379,02	Replace Lamps and Luminaires, Repair and Maintain Lighting Installations	YES	Replace Lamps and Luminaires, Repair and Maintain Lighting Installations	Replace Lamps and Luminaires, Repair and Maintain Lighting Installations	Good (G)	Replace Lamps and Luminaires, Repair and Maintain Lighting Installations	Replace Lamps and Luminaires, Repair and Maintain Lighting Installations	Good (G)	The service has been provided at acceptable standards
4600000 649	SCM41-16/17	Multi Solution Trading	10 000 000,00	Hire of Water Tankers (Drinking Water) Msunduzi Municipality	YES	Hire of Water Tankers (Drinking Water) Msunduzi	Hire of Water Tankers (Drinking Water) Msunduzi	Good (G)	Hire of Water Tankers (Drinking Water) Msunduzi Municipality	Hire of Water Tankers (Drinking Water) Msunduzi Municipality	Good (G)	The service has been provided at

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						Municipality	Municipality					acceptable standards
4600000663	SCM40-16/17	Datacentrix Pty Ltd	6 183 731,96	Appointment of service provider for the servers, backup and storage hardware in	YES	Appointment of service provider for the servers, backup and storage hardware in	Appointment of service provider for the servers, backup and storage hardware in	Good (G)	Appointment of service provider for the servers, backup and storage hardware in	Appointment of service provider for the servers, backup and storage hardware in	Good (G)	The service has been provided at acceptable standards
4600000690	SCM26-16/17	Egxe Engineering	107 879 118,30	Upgrade of Moses Mabhida Road From Km 7.5 to Km 8.8	YES	Re-gravelling of gravel road and to create new lanes	Re-gravelling of gravel road and to create new lanes	Satisfactory (S)	Re-gravelling of gravel road and to create new lanes	Re-gravelling of gravel road and to create new lanes	Good (G)	The service has been provided at acceptable standards

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4600000693	SCM27-16/17	Lonerock Construction	131 849 415,20	Upgrading of Moses Mabhida Road from Km 8.8 to Km 10.3	YES	Re-gravelling of gravel road and to create new lanes	Re-gravelling of gravel road and to create new lanes	Satisfactory (S)	To commence with the levelling of the road and lay asphalt	To commence with the levelling of the road and lay asphalt	Good (G)	The service has been provided at acceptable standards
4600000712	SCM42-17/18	Reshebile Aviation and Protection	8 301 600,00	Aviation Security Company to Provide Aviation Security at the Airport	YES	Provide Aviation Security at the Airport	Provide Aviation Security at the Airport	Good (G)	Provide Aviation Security at the Airport	Provide Aviation Security at the Airport	Good (G)	The service has been provided at acceptable standards
4600000747	SCM22of17/18	Wonke Amakhosikazi Construction	7 780 579,00	UPGRADE OF PEACEVALLEY 11 RD-PHASE 10KM RD WARD 26 MSUNDUZI MUNICIPALITY	YES	UPGRADE OF PEACEVALLEY 11 RD-	UPGRADE OF PEACEVALLEY 11 RD-	Good (G)	UPGRADE OF PEACEVALLEY 11 RD-	UPGRADE OF PEACEVALLEY 11 RD-	Good (G)	The service has been provided at acceptable standards

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												standards
4600000812	SCM35-17/18	INGABADI MEDIA GROUP	14 256 000,00	Provision of communication services to Section: B Production & Distribution of newspaper	YES	24 Copies annual	Not Achieved	Satisfactory (S)	12 Annual copies	Partial Achieved	Satisfactory (S)	Service on this contract has been delayed due to negotiations on the signing of the SLA.
4600000853	SCM25-17/18	Evaluations Enhanced Property	6 660 136,44	compilation of a general valuation roll & supplementary valuation rolls 01	YES	Completion of valuation roll by October 2018	Contract duration was extended to December 2019	Satisfactory (S)	Completion of valuation roll	Completion of valuation roll	Good (G)	The service has been provided at acceptable standards
4600000865	MOA	Duzi Umngeni Conservation Trust	9 376 165,00	Msunduzi river corridor sewer line discharge & General pollution monitoring & maintenance	YES	Msunduzi river corridor sewer line discharge &	Msunduzi river corridor sewer line discharge &	Good (G)	Msunduzi river corridor sewer line discharge & General	Msunduzi river corridor sewer line discharge & General	Good (G)	The service has been provided at

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						General pollution monitoring & maintenance	General pollution monitoring & maintenance		Pollution monitoring & maintenance	Pollution monitoring & maintenance		acceptable standards
4600000881	SS80-2018	PRO-PHALT SA	8 415 375,00	Repairs to Roads including Pothole Patching	YES	Repairs to Roads including Pothole Patching	Repairs to Roads including Pothole Patching	Good (G)	Repairs to Roads including Pothole Patching	Repairs to Roads including Pothole Patching	Good (G)	The service has been provided at acceptable standards
4600000890	ss55 of 2017	Daleka Trading Enterprise CC	9 082 670,00	UPGRADE OF GRAVEL ROAD D2069Section 1	NO	N/A	N/A	N/A	UPGRADE OF GRAVEL ROAD D2069Section 1	Partial Achieved	Good (G)	The service has been provided at acceptable standards
4600000892	ss55 of 2017	MANDLETHUD ALEKA JV	8 970 495,00	UPGRADE OF GRAVEL ROAD WARD 3Section 1	NO	N/A	N/A	N/A	UPGRADE OF GRAVEL ROAD WARD 3Section 1	Partial Achieved	Good (G)	The service has been provided

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												at acceptable standards
4600000898	ss55 of 2017	High End General And Construction	8 689 495,00	UPGRADING OF GRAVEL ROADS IN VULINDLELA WARD 9 - DUMA ROAD Section 1	NO	N/A	N/A	N/A	UPGRADING OF GRAVEL ROADS IN VULINDLELA WARD 9 - DUMA ROAD Section 1	Partial Achieved	Good (G)	The service has been provided at acceptable standards
4600000899	ss55 of 2017	High End General And Construction	6 962 420,00	UPGRADING OF GRAVEL ROADS IN VULINDLELA WARD 9 - DUMA ROAD Section 2	NO	N/A	N/A	N/A	UPGRADING OF GRAVEL ROADS IN VULINDLELA WARD 9 - DUMA ROAD Section 2	Partial Achieved	Good (G)	The service has been provided at acceptable standards

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4600000919	SCM28-17/18	Nambiti Technologies (Pty) Ltd	67 354 482,28	Provision of SAP support, maintenance services and new implementations for the Msunduzi Municipality and its entities for the period of 36 months	YES	Provision of SAP support, maintenance services and new implementations	Provision of SAP support, maintenance services and new implementations	Good (G)	Provision of SAP support, maintenance services and new implementations	Provision of SAP support, maintenance services and new implementations	Good (G)	The service has been provided at acceptable standards
4600000924	SCM15-18/19	zamisenani projects	12 600 760,00	Construction of 7.5Km reticulation & upgrade of existing infrastructure within ward2	YES	To establish the site and lay foundations	Achieved	Good (G)	To finalise the project	Achieved	Good (G)	The service has been provided at acceptable standards
4600000936	SS5OF2018	Dia champion trading	10 000 000,00	Two stroke fuel mix	YES	Provision Two stroke fuel mix	Provision Two stroke fuel mix	Good (G)	Provision Two stroke fuel mix	Provision Two stroke fuel mix	Good (G)	The service has been provided at acceptable standards

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												standards
4600000945	6/S36of18/19	Gm Cloete	10 000 000,00	Provision of Forensic Investigation Services for the Msunduzi Municipality	YES	Provision of Forensic Investigation Services for the Msunduzi Municipality	Provision of Forensic Investigation Services for the Msunduzi Municipality	Good (G)	Provision of Forensic Investigation Services for the Msunduzi Municipality	Provision of Forensic Investigation Services for the Msunduzi Municipality	Good (G)	The service has been provided at acceptable standards
4600000946	SCM47of16/17	Joat Consulting (Pty) Ltd	13 291 087,03	Reduction of Non Water Revenue in the Msunduzi Mun Phase 2	YES	Reduction of Non Water Revenue in the Msunduzi Mun Phase 2	Reduction of Non Water Revenue in the Msunduzi Mun Phase 2	Good (G)	Reduction of Non Water Revenue in the Msunduzi Mun Phase 2	Reduction of Non Water Revenue in the Msunduzi Mun Phase 2	Good (G)	The service has been provided at acceptable standards
4600000663	SCM40-16/17	Datacentrix Pty Ltd	6 710 909,40	Server Maintenance	YES	Server Maintenance	Server Maintenance	Good (G)	Server Maintenance	Server Maintenance	Good (G)	The service has been provided at acceptable

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												le standards
4600000966	5/S36-19/20	Elster Kent Metering (Pty) Ltd	15 000 000,00	Supply and Deliver Water Meters	NO	N/A	N/A	N/A	Supply and Deliver Water Meters	Supply and Deliver Water Meters	Good (G)	The service has been provided at acceptable standards
4600001013	ss55 of 2014	High End General And Construction	6 654 011,61	Mabane Road Upgrade Ward 2	NO	N/A	N/A	N/A	Mabane Road Upgrade Ward 2	Mabane Road Upgrade Ward 2	Good (G)	The service has been provided at acceptable standards
4600001031	SCM13-16/17	Makhaotse Narasimulu And	32 625 359,84	Construction of 233 Low cost housing units and 25 temporary structures for site 11	YES	N/A	N/A	N/A	Construction of 233 Low cost housing units and 25 temporary	Construction of 233 Low cost housing units and 25 temporary	Good (G)	The service has been provided at

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									structures for site 11	structures for site 11		acceptable standards
4600001043	SCM 16-15/16	Makhaotse Narasimulu And	53 088 446,72	IMPLEMENTATING AGENT OF 416 LOW COSTTHAMBOVILLE HOUSING PROJECT	NO	N/A	N/A	N/A	IMPLEMENTATING AGENT OF 416 LOW COSTTHAMBOVILLE HOUSING PROJECT	IMPLEMENTATING AGENT OF 416 LOW COSTTHAMBOVILLE HOUSING PROJECT	Good (G)	The service has been provided at acceptable standards
4600001049	SCM48-18/19	SPECCOM	10 000 000,00	Supply and Delivery of laptops and desktops	YES	As and when required	N/A	N/A	Supply and Delivery of laptops and desktops	Supply and Delivery of laptops and desktops	Good (G)	The service has been provided at acceptable standards
4600001053	SCM42-18/19	ACKIN INVESTMENTS 2108	14 481 909,50	Rehabilitation of water infrastructure Edendale and Northdale	YES	Rehabilitation of water infrastructure Edendale	Contractor has not returned to site.	Poor (P)	Rehabilitation of water infrastructure	Contractor has not returned to site.	Poor (P)	Contract or has not returned

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						and Northdale			Edendale and Northdale			to site. No progress to be reported since last report.
4600001087	SS5of2018	Dia champion trading	7 924 800,00	Section 4 supply and delivery of lubricant and oil	YES	Section 4 supply and delivery of lubricant and oil	Section 4 supply and delivery of lubricant and oil	Good (G)	Section 4 supply and delivery of lubricant and oil	Section 4 supply and delivery of lubricant and oil	Good (G)	The service has been provided at acceptable standards
4600000126	SS4 of 2016	Amalande Construction	10 000 000,00	Section A-Supply and Delivery of New Tyr Repairing and Rethreading of Tyres	YES	Section A-Supply and Delivery of New Tyr Repairing and Rethreading of Tyres	Section A-Supply and Delivery of New Tyr Repairing and Rethreading of Tyres	Good (G)	Section A-Supply and Delivery of New Tyr Repairing and Rethreading of Tyres	Section A-Supply and Delivery of New Tyr Repairing and Rethreading of Tyres	Good (G)	The service has been provided at acceptable standards

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4600001103	S 36	Arb Electrical Wholesalers Ptyltd	8 260 000,00	Supply and delivery of electrical supplies	YES	Supply and delivery of electrical supplies	Supply and delivery of electrical supplies	Good (G)	Supply and delivery of electrical supplies	Supply and delivery of electrical supplies	Good (G)	The service has been provided at acceptable standards
4600001104	S 36	Manavi Enterprises	10 000 000,00	Supply and Delivery of electrical supplies	YES	Supply and Delivery of electrical supplies	Supply and Delivery of electrical supplies	Good (G)	Supply and Delivery of electrical supplies	Supply and Delivery of electrical supplies	Good (G)	The service has been provided at acceptable standards
4600001110	SCM62R-17/18	Leomat Construction	101 093 814,29	Restoration of Land fill	YES	Phase 1 completed	Completed	Good (G)	Restoration of Land fill	Restoration of Land fill	Good (G)	The service has been provided at acceptable

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												standards
460000117	SCM 41-18/19	Afrostructures (Pty) Ltd	47 435 752,92	Constr. of the Copesville reservoir main and Pump Ward 30 Ezinketheni	YES	N/A	N/A	N/A	To complete the project	Achieved	Good (G)	The service has been provided at acceptable standards
4600001134	SCM 5-19/20	Makhubu Civils CC	17 112 582,21	Constr. of Shenstone Ambleton Sanitation Phase 2 Ward 18	NO	N/A	N/A	N/A	To complete the project	Achieved	Good (G)	The service has been provided at acceptable standards

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONITORING TEMPLATE 1 JULY 2019 – 30 JUNE 2020												
NUMBER	CONTRACT NUMBER	CONTRACTOR'S NAME	CONTRACT VALUE	DESCRIPTION OF CONTRACT	MULTI YEAR CONTRACT (YES / NO)	ANNUAL TARGET 18/19 FY	ACTUAL 18/19 FY	TARGET SCORING, (1,2,3,4, 5)	ANNUAL TARGET 19/20 FY	ACTUAL 19/20 FY	TARGET SCORING, (Good, Satisfactory, Poor)	COMMENT
4600001135	SCM 4-19/20	Makhubu Civils CC	13 490 134,70	Constr. of Sewer Reticulation within Shenstone Ambleton Ward 13	YES	N/A	N/A	N/A	Completion of project by 30 May 2021	Project continuous	Good (G)	The service has been provided at acceptable standards
4600001136	SCM 10-19/20	KARA SA PTY LTD	15 049 648,88	Eradication of Conservancy Tanks in Ward 21 Edendale	NO	N/A	N/A	N/A	To complete the project	Achieved	Good (G)	The service has been provided at acceptable standards

NOTE: The above table is an extract of the annual service providers monitoring template, due to the size and volume of the documents it had to be cut, therefore only contracts over 6 (six) million rands has been included. However, if any member of the public / stakeholder wishes to view the full document, they can do so at the Supply Chain Management unit based at the AS Chetty Building, 5th Floor.

SUPPLY CHAIN MANAGEMENT UNIT POLICY OBJECTIVES TAKEN FROM IDP

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
SCM 01	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	3 (100% - 129%)	SCM 01	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020	3 (100% - 129%)	N/A	N/A	N/A	Council resolution	SCM 01	Supply chain management Policy 2021/2022 reviewed and submitted to SMC for approval by Council by the 31st of March 2021
SCM 04	12 x Tenders awarded/ deviations and inventory	12 x Tenders awarded/ deviations and inventory	3 (100% - 129%)	SCM 04	12 x reports on Tenders awarded, deviation	12 x reports on Tenders awarded, deviation	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution	SCM 04	12 x Monthly progress reports on Tenders

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	managem ent reports prepared and submitted towards a consolidat ed Financial services monthly report to Operation al Managem ent Committe e by the 30th of June 2019	managem ent reports prepared and submitted towards a consolidat ed Financial services monthly report to Operation al Managem ent Committe e by the 30th of June 2019			s and inventory managem ent for the 19/20 FY prepared and submitted towards a consolida ted Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2020	s and inventory managem ent for the 19/20 FY prepared and submitted towards a consolida ted Budget and Treasury Business Unit monthly report to SMC by the 30th of June 2020							awarded, deviation s and inventory managem ent for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
SCM 05	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019	3 (100% - 129%)	SCM 05	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	12 x contract management monthly reports for the 19/20 FY prepared and submitted to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution	SCM 05	12 x contract management monthly progress reports for the 20/21 FY prepared and submitted to SMC by the 30th of June 2021
SCM 06	4 x irregular expenditure quarterly reports produced and submitted to SMC if	4 x irregular expenditure quarterly reports produced and submitted to SMC if	3 (100% - 129%)	SCM 06	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and	4 x quarterly reports on Irregular Expenditure in the 19/20 FY prepared and	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution	SCM 06	4 x quarterly SCM progress reports on Irregular Expenditure in the 20/21 FY

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	there is any irregular expenditu re identified by the 30th of June 2019	there is any irregular expenditu re identified by the 30th of June 2019			submitted to SMC by the 30th of June 2020 (as and when identified)	submitted to SMC by the 30th of June 2020 (as and when identified)							prepared and submitted to SMC by the 30th of June 2021 (as and when identified)

EMPLOYEE INFORMATION – SUPPLY CHAIN MANAGEMENT UNIT

EMPLOYEE: SUPPLY CHAIN MANAGEMENT					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	8	10	8	2	20.00
T04–T08	17	29	15	14	48.28
T09–T13	31	38	31	7	18.42
T14–T18	2	3	2	1	33.33
T19–T22	1	1	1	-	0.00
T23–T25	-	-	-	-	-
Total	59	81	57	24	29.63

FINANCIAL PERFORMANCE – SUPPLY CHAIN MANAGEMENT UNIT

FINANCIAL PERFORMANCE 2019/2020: SUPPLY CHAIN MANAGEMENT					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tariffs)	78	536	268	80	-70,15%
Expenditure:					
Employees	22 225	28 538	23 867	23 457	-1,72%
Repairs and Maintenance	108	219	119	74	-37,82%
Other	40 905	44 670	32 281	32 075	-0,64%
Total Operational Expenditure	63 238	73 427	56 267	55 606	-1,17%
Net operational (Service) Expenditure	63 160	72 891	55 999	55 526	-0,84%

CAPITAL EXPENDITURE – SUPPLY CHAIN MANAGEMENT UNIT

CAPITAL EXPENDITURE: FINANCIAL SERVICES					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	1 380	1 070	512	-52,15%	
Plant and Equipment	50	50	-	-100,00%	
Furniture	160	80	6	-92,50%	6
Computer Equipment	100	75	18	-76,00%	18
Security Fencing Stores	300	250	0	-100,00%	
Fuel Management System	500	500	488	-2,40%	488
Renovation Offices	150	75	0	-100,00%	
Security Cameras Stores	120	40	0	-100,00%	

COMMENT ON THE PERFORMANCE OF SUPPLY CHAIN MANAGEMENT UNIT OVERALL

The top priority projects that are allocated budget: fuel management, fencing of stores, partitioning of SCM offices and Furniture: Fencing of stores, partitioning could be done and Furniture could be purchased due to cost cutting measures.

The Fuel Management System is the system that helps to oversee the consumption of fuel and flag any variance from the norm for management investigate;

Fencing is required for the protection of stock in stores department which is the wing of SCM, the council keeps stock of approximately R50 000 000 in rand value; no amendment made to the IDP, all the targets remains unchanged.

5.8. ASSETS & LIABILITIES MANAGEMENT UNIT

INTRODUCTION TO ASSETS & LIABILITIES MANAGEMENT UNIT

The Assets and Liabilities unit is responsible for Assets, Fleet Management, Insurance Management, Loss Control and Real Estate and Valuations.

ORGANIZATIONAL UNITS WITHIN ASSETS & LIABILITIES MANAGEMENT UNIT

ASSETS

The Assets Management Unit is responsible for the management of the municipality's assets, ensuring that the municipality has and maintains a management, accounting and information system that accounts for the assets of the municipality, ensuring that the municipality's assets are valued in accordance with the standards of generally recognised accounting practice and ensuring that the municipality maintains a system of internal control of assets, including an asset register.

FLEET MANAGEMENT

Strategic planning: continuous evaluation of fleet management within the Municipality as well as external organisations in order to formulate plans to improve the efficiency, effectiveness and economy of fleet assets available to the Municipality in the short, medium and long term. Develop policies and procedures for the economic acquisition, operation, disposal and administration of the fleet.

Acquisition: Recommendation regarding the acquisition of Fleet assets after evaluating the requirements of the Municipality, based on the motivations and feasibility studies prepared by Msunduzi Fleet Management Unit. This includes the replacement of uneconomical fleet assets, the purchase of additional fleet assets and establishing or entering into lease or hiring contracts.

Ensure compliance of vehicles in terms of Road Traffic Act, Road Transport Quality System;

Ensuring that the fleet is properly registered and insured at all times; and

Withdraw fleet assets from service when they approach the end of their functional life and to transfer / replace and/ or scrap the fleet asset concerned to the best advantage to the fleet user and the Municipality.

INSURANCE MANAGEMENT

Insurance Management is aimed at ensuring that all assets, Councillors, employees and third parties are insured economically and adequately at all times. In terms of the approved Insurance policy and procedures staff manages litigated and non-litigated claims both internally and externally (third party). Claims are settled either through the internal insurance Fund or external insurance cover depending on the nature and value of the claim as outlined in the insurance policy and external insurance cover procured. Tracking and recording of claims is done through a loss register.

LOSS CONTROL

Loss Control: Loss control seeks to reduce the possibility that a loss will occur and reduce the severity of those that do occur. Its aim is to reduce claims, through loss management information (policy and procedure) and services.

*NB: Loss control at the moment provides admin support to insurance due to the unit not been fully established therefore service objectives are as per insurance management.

REAL ESTATE & VALUATIONS

The Real Estate and Valuations Unit is responsible for the compilation of the valuation roll and supplementary valuations of all registered properties that fall within the boundaries of the Municipality, in line with the Municipal property rates Act. The unit is also responsible for facilitating the valuation of properties for acquisition and disposal purposes. The Real Estate section also administers and manages lease agreements for municipal owned properties. In Terms of the Municipal Property Rates Act, The Municipality is Required to compile a General Valuation roll at least once in Five years and also maintain the roll through supplementary valuations which must be published at least once a year.

SERVICE STATISTICS FOR ASSETS & LIABILITIES MANAGEMENT UNIT

SERVICE OBJECTIVE	TARGET	MET /NOT MET	CHALLENGES
Valuation of investment property	Yearly	Met	None
Conduct annual asset verification	Yearly	Met	None
Monthly assets reconciliations	Yearly	Met	None
New Plant and Vehicles	Yearly	Met	None
Branding of Council vehicles and plant	Yearly	Not all targets were met	The budget was cut in May and the cost center left with no funds. Deliveries of vehicles towards the end of Financial Year, budget reallocated. Vehicles will be branded with new budget
Annual review of policies	Yearly - February	Met	None
Create , maintain loss (claims)register	Daily	Met	None
Adequate and cost effective Insurance Cover	Yearly	Met	None
Process and settle insurance claims timeously	Within 30 days of receiving claims	Not met	Due to dependencies on department for incident reports, legal for legal opinion, SCM for procurement and fleet for vehicle info and the delays on getting the necessary information the target of 30 days on most claims could not be met.
Compile supplementary valuation roll 01	Yearly	Met	High vacancy rate

ASSETS & LIABILITIES MANAGEMENT UNIT POLICY OBJECTIVES TAKEN FROM IDP

ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECTIV E MEASURE	TIMEFRA ME TO IMPLEME NT CORRECTI VE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFEREN CE	ANNUAL TARGET
A & LM02	1 x report prepared and submitte d to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	1 x report prepared and submitte d to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	3 (100% - 129%)	A & LM02	1 x report prepared and submitte d to SMC on the review of all Council assets' useful lives by the 30th of June 2020	1 x report prepared and submitte d to SMC on the review of all Council assets' useful lives by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Schedule of revision of useful lives, SMC report for revision of useful lives.	A & LM02	1 x report on the review of all Council assets useful lives for the 20/21 FY prepared and submitte d to SMC by the 30th of June 2021

ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
A & LM06	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2019	3 (100% - 129%)	A & LM06	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	1 x report prepared and submitted to SMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Verification closeout report, SMC report.	A & LM06	1 x report prepared and submitted to SMC on the assessment of all Council assets assessed for impairment at year end by the 30th of June 2021

ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECTIV E MEASURE	TIMEFRA ME TO IMPLEME NT CORRECTI VE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFEREN CE	ANNUAL TARGET
A & LM12	100 x Council vehicles and plant to be branded by the end of June 2019	27 x Council vehicles and plant branded by the end of June 2019	1 (69% & below)	A & LM11	50 x Council vehicles and plant to be branded by the 30th of June 2020	14 x Council vehicles and plant to be branded by the 30th of June 2020	1 (69% & below)	The budget was cut in May and the vote left with no funds.	The vehicles will be branded in the 2020/21 year. Regular communica tion with budget Senior manager on budget issues.	30-Jun-21	Listing of purchase d vehicles, copies of invoices.	A & LM10	23 x Council vehicles and plant to be branded in the 20/21 FY by the 30th of June 2021
A & LM13	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers) by the 31st March 2019	41 X Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 2x TLBs and 5x water tankers) by the 31st March 2019	4 (130% -149%)	A & LM12	33 x Council vehicles and plant to be Purchase d by 30 June 2020	50 x Council vehicles and plant purchase d by the 30th of June 2020	5 (150% - 167%)	N/A	N/A	N/A	Listing of purchase d vehicles, copies of invoices.	A & LM11	23 x Vehicles Purchase d and Delivered for Msunduzi Municipal ity for the 20/21 FY by the 31st of May 2021

EMPLOYEE INFORMATION – ASSETS & LIABILITIES MANAGEMENT UNIT

EMPLOYEE: ASSETS & LIABILITY MANAGEMENT					
ASSETS, FLEET MANAGEMENT, INSURANCE MANAGEMENT, LOSS CONTROL, REAL ESTATE & VALUATIONS					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	1	1	1	-	0.00
T04–T08	33	86	32	54	62.79
T09–T13	8	16	10	6	37.50
T14–T18	3	6	3	3	50.00
T19–T22	1	1	1	-	0.00
T23–T25	-	-	-	-	-
Total	46	110	47	63	57.27

FINANCIAL PERFORMANCE – ASSETS & LIABILITIES MANAGEMENT UNIT

FINANCIAL PERFORMANCE 2019/2020: FLEET MANAGEMENT					
R'000					
ASSETS, FLEET MANAGEMENT, INSURANCE MANAGEMENT, LOSS CONTROL, REAL ESTATE & VALUATIONS					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tariffs)	2 183	-	-	324	0,00%
Expenditure:					
Employees	20 763	56 857	23 107	22 823	-1,23%
Repairs and Maintenance	1 689	2 251	2 542	1 418	-44,22%
Other	40 818	110 698	34 158	31 324	-8,30%
Total Operational Expenditure	63 270	169 806	59 807	55 565	-7,09%
Net operational (Service) Expenditure	61 087	169 806	59 807	55 241	-7,63%

CAPITAL EXPENDITURE – ASSETS & LIABILITIES MANAGEMENT UNIT

CAPITAL EXPENDITURE 2019/2020: ASSETS & LIABILITY MANAGEMENT					
R'000					
ASSETS, FLEET MANAGEMENT, INSURANCE MANAGEMENT, LOSS CONTROL, REAL ESTATE & VALUATIONS					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	9 000	4 455	4 067	-8,71%	
Computer Equipment	80	66	26	-60,61%	26
Carport for Council Vehicles	500	-	-	0,00%	
Furniture	250	175	-	-100,00%	
Transport Assets	8 250	4 280	4 067	-4,98%	4067

COMMENT ON THE PERFORMANCE OF ASSETS & LIABILITIES MANAGEMENT UNIT OVERALL

ASSETS

The successes of the unit include being able to maintain a credible Asset Register that ensures that all the municipal assets are valued in accordance with the standards of generally recognised accounting practice. The challenge experienced by the unit is the implementation of internal controls as per the Asset Management Policy and Standard Operating Procedures by the departments to effectively control and safeguard assets under their control. There is also a lack of co-ordination of processes and co-operation from departments, which translates to critical information not reaching the Assets Unit. Although all the vacancies are filled, there isn't enough capacity within the unit to be able to function effectively. The unit did not have any budget for capital expenditure.

FLEET MANAGEMENT

Fleet Management has achieved one of the two targets, the target not achieved is due to budgetary cuts, and the target that was met was actually exceeded. The vehicles that were not branding will be branded in the new financial year. Funding for the purchase of vehicles and plant is still a concern, monies allocated are below requirement and the average age of the Fleet is increasing, which will impact on vehicle utilization, and ultimately production (service delivery). Business Units are further compounding the issue with regards to vehicle shortages, accidents and vehicle abuse are not being adequately addressed at a departmental level, a perception exists that it is Fleets responsibility to take action, on behalf of the Business Unit.

INSURANCE MANAGEMENT AND LOSS CONTROL

Insurance management and Loss control have achieved most of its target objectives with the exception of meeting its target in settling claims within 30 days as per the approved Insurance Policy. It has managed to provide suitable and cost effective cover for all assets, employees and public liability. The deficiencies are not limited to the insurance and loss control unit but within the organisation as a whole this includes:

- Departments not submitting claims timeously
- Abuse of council property namely vehicles, no disciplinary action taken

- Departmental reports on the incident to support the claim not submitted timeously, has led to litigation in some cases.
- Third party claims on pothole damages on the increase, not enough control on this risk to prevent losses.

A report highlighting these deficiencies and recommendations to deal with challenges will be tabled at SMC within the next month.

REAL ESTATE & VALUATIONS

The success of the Real Estate and Valuations Unit is being able to compile the 2019 General Valuation roll within the MPRA legislated timeframes. The challenge experienced in the Real Estate and Valuations section is the high vacancy rate which has negative effect in the Day-to-day operations of the unit. The lack record keeping system is also a challenge that needs to be addressed as there is a backlog of pending files that are attended to on an enquiry basis.

5.9. FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT UNIT

INTRODUCTION TO FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT UNIT

The Finance Governance & Performance Management unit is made up of two sub units namely the Finance & Cash Management unit as well as the Financial Performance unit.

ORGANIZATIONAL UNITS WITHIN FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT UNIT & SERVICE STATISTICS

FINANCE AND CASH MANAGEMENT

- Managing and Monitoring the administration of the Municipality's bank accounts, enforcing compliance with sections 7, 8 and 11 of the MFMA.
- Preparation of a quarterly consolidated report of all withdrawals made in terms of section 11(1)(b) to (j) of the MFMA from the Municipality's bank accounts.
- Managing cash and investment management in terms of section 13 of MFMA.
- Interacting with Financial Institutions on the status of markets against returns on short term investments and, allocating funds to specific call accounts.
- Updating and maintaining all information, transactional records and investment documentation and registers.
- Managing long term loans in terms of section 46 of MFMA

NB: All Targets were met

FINANCIAL PERFORMANCE

- Preparation of Annual Financial Statements and Consolidated Financial Statements and ensure that they are submitted to the Auditor General as legislated
- Developing, Co-ordinate and monitor Audit action plan in terms of section 131 of MFMA.
- Managing and Co-ordinating and guiding specific deadline and financial reporting sequences associated with audit and legal compliance exercises, checking and verifying information / records submitted satisfies the scope of requirements
- Managing and monitoring accounting procedures related to General Ledger reconciliations, posting, updating and adjustment of entries

NB: All Targets were met

CHALLENGES

The Finance Governance and Performance Management Section has vacancy rate of 52% as 12 posts are vacant from the total posts of 23.

FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT UNIT POLICY OBJECTIVES TAKEN FROM IDP

FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicabl e)	SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicabl e)	REASON FOR DEVIATI ON	CORRECTI VE MEASURE	TIMEFRA ME TO IMPLEME NT CORRECTI VE MEASURE S	SOURCE DOCUME NT	SDBIP / OP REFEREN CE	ANNUA L TARGET
FG & PM 01	Annual financial stateme nts for the 17/18 FY prepare d and submitte d to AG by the 31st of August 2018	Annual financial stateme nts for the 17/18 FY prepare d and submitte d to AG by the 31st of August 2018	3 (100% - 129%)	FG & PM 01	Msunduzi Municipal ity Annual financial statemen ts for the 18/19 FY prepared and submitte d to the AG by the 31st of August 2019	Msunduzi Municipal ity Annual financial statemen ts for the 18/19 FY prepared and submitte d to the AG by the 31st of August 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual Financial Statemen ts	N/A	N/A
N/A	N/A	N/A	NOT APPLICAB LE	FG & PM 06	12 x Monthly loans register report for the 19 / 20 FY	12 x Monthly loans register report for the 19 / 20 FY	3 (100% - 129%)	N/A	N/A	N/A	Loans report	FG & PM 03	12 x Monthl y loans register reports for the 20/21

FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicabl e)	SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECTI VE MEASURE	TIMEFRA ME TO IMPLEME NT CORRECTI VE MEASURE S	SOURCE DOCUME NT	SDBIP / OP REFEREN CE	ANNUA L TARGET
					prepared and submitte d to SMC by the 30th of June 2020	prepared and submitte d to SMC by the 30th of June 2020							FY prepare d and submitt ed to SMC by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICAB LE	FG & PM 11	11 x Monthly AG audit action plan progress reports prepared and submitte d to SMC by the 30th of June 2020	11 x Monthly AG audit action plan progress reports prepared and submitte d to SMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Audit action plan report	FG & PM 07	4 x Quarterl y AG audit action plan progress reports prepared and submitte d to SMC by the 30th of June 2021

FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4,5 , Not Applicabl e)	SDBIP / OP REFEREN CE	ANNUAL TARGET	ANNUAL PROGRES S - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECTI VE MEASURE	TIMEFRA ME TO IMPLEME NT CORRECTI VE MEASURE S	SOURCE DOCUME NT	SDBIP / OP REFEREN CE	ANNUA L TARGET
N/A	N/A	N/A	NOT APPLICAB LE	FG & PM 12	1 x AG audit action plan for 2018/19 FY prepared and submitte d to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	1 x AG audit action plan for 2019/20 FY prepared and submitte d to SMC within 60 days after receiving signed AG reports by the 29th of February 2020	3 (100% - 129%)	N/A	N/A	N/A	Audit action plan report	FG & PM 08	1 x AG audit action plan for the 19/20 FY prepare d and submitt ed to SMC within 60 days after receivin g signed AG reports by the 28th of Februar y 2021

EMPLOYEE INFORMATION – FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT UNIT

EMPLOYEE: FINANCE GOVERNANCE & PERFORMANCE					
FINANCE AND CASH MANAGEMENT & FINANCIAL PERFORMANCE					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	-	-	-	-	-
T04-T08	1	13	1	12	92.31
T09-T13	6	6	6		0.00
T14-T18	1	3	2	1	33.33
T19-T22	-	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	8	23	10	13	56.52

FINANCIAL PERFORMANCE – FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT UNIT

FINANCIAL PERFORMANCE 2019/2020: FINANCE GOVERNANCE & PERFORMANCE & CFO					
R'000					
FINANCE AND CASH MANAGEMENT & FINANCIAL PERFORMANCE & CFO					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tariffs)	4 090	14 603	14 603	2 038	-86,04%
Expenditure:					
Employees	15 554	53 574	19 282	17 939	-6,97%
Repairs and Maintenance	22	254	-	-	0,00%
Other	34 352	47 891	38 076	42 248	10,96%
Total Operational Expenditure	49 928	101 719	57 358	60 187	4,93%
Net operational (Service) Expenditure	45 838	87 116	42 755	58 149	36,01%

CAPITAL EXPENDITURE – FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT UNIT

CAPITAL EXPENDITURE 2019/2020: FINANCE GOVERNANCE & PERFORMANCE					
R'000					
FINANCE AND CASH MANAGEMENT & FINANCIAL PERFORMANCE & CFO					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	22 750	15 278	253	-98,34%	
Financial System	22 000	14 623	97	-99,34%	+90000
Furniture	450	225	-	-100,00%	44
Computer Equipment	300	430	156	-63,72%	265

COMMENT ON THE PERFORMANCE OF FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT UNIT OVERALL

The Finance Governance and Performance Management section has performed satisfactory during the 2019/2020 financial year as all targets were met in line with the operational plan of the section. All deadlines in terms of financial reporting legislative framework were met.

COMPONENT F: CITY MANAGERS OFFICE

This component includes: Internal Audit, Strategic Planning, Political Support, Integrated Rapid Public Transport Network (IRPTN) and Office of the City Manager.

6. CITY MANAGERS OFFICE

6.1. INTERNAL AUDIT

INTRODUCTION TO INTERNAL AUDIT

The primary objective is to provide an independent and objective assurance and consulting activity services designed to add value and improve Msunduzi Municipality administration operations through a systematic, disciplined approach to evaluate and improve the effectiveness of the system of internal control, risk management and governance processes.

The definition of internal auditing has many facets that, if unpacked, gives a very good understanding of what an internal auditor is expected to do.

Internal audit as a philosophy is a sounding board to management and designed to apprise and advise the Council, Accounting Officer and management on governance, risk management and internal controls processes. This affirms the attitude of the internal auditor's role in internal audit activity that 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.

We also need to create balance between assurance function and consulting activity based on risk assessment exercise and report of the Auditor General. The areas with high risks with strong controls in terms of their design against the risks exposures as per the assessment by management. The reaction of internal audit is to test those controls for effective operation and provide management assurance. Obviously where controls are not operating effectively we would provide management with advice through our recommendations on what they can do to strengthen the effectiveness of these controls. Where management had assessed risks as high and assess controls either as not in place or weak, the reaction of internal audit should be that there is an opportunity for consulting activity to add value to management.

SERVICE STATISTICS FOR INTERNAL AUDIT

Internal Audit Unit was guided by its Annual Audit Plan for 2019/20 on the assurance and consulting function as approved by the Audit Committee.

Thirty-nine eight (38) audits were planned for the 2019/20 financial year, and seventeen (17) were removed from the plan in June 2020. The removal of the seventeen (17) audits from the annual plan was as a result of the lockdown imposed by government and lack of financial and human resources. We continued with the Consulting Activity on the Financial Administration Intervention which seeks to inculcate an embedded culture on staff to practice month end discipline such that it becomes second nature to their day to day activities to in an effort to address the issues that pose as a threat to quality annual financial statements and improve audit outcomes. This provided a holistic view on the integrated systems of internal controls rather than looking at pockets of processes. Four (4) audits which were scheduled to be completed during the 2019/ 2020 financial year were rolled over to the 2020/ 2021 and outer Financial Years due to lack of human and financial resources. In 2018/19 we conducted a Consulting Activity on the SAP ISU and HCM (Payroll) modules in order to address the system deficiencies which had a negative impact on operations. Findings were discussed with management and follow- up audit was performed during the year under review.

RISK MANAGEMENT

Internal Audit is of the view that, subject to review, the Municipality has adequate instruments to drive risk management.

Our framework, profiles risks in terms of their likelihood of occurrence and impact to the Municipality, in terms of the best practice guidelines to risk management. The, then status of the Municipality, which, as discussed above, has not been updated, locates 76% of the risks as high and critical. Although not updated, there is evidence that this risk exposure has not improved since the initial assessments. The discussions surrounding this claim are in the sections that follow in this document.

INHERENT RISK						
	Insignificant	Minor	Moderate	Major	Critical	
LIKELIHOOD	Certain	-	2	13	24	81
	Likely	1	10	16	172	12
	Moderate	1	13	42	37	18
	Unlikely	-	13	6	13	7
	Rare	2	1	2	2	4
IMPACT						

Internal Audit further engaged in the development of an IT system, Risk Governor that will drive risk management in the City. The system is still functional and will be used for this purpose into the future.

However, the Unit is still thinly resourced and as such, still require external supplement to function optimally. We draw such resources from the pool of consultants at our disposal. With the current financial and budgetary challenges, this might be a challenge for the unit.

RATING SCALES

The following rating scales have been used in the risk management framework and, consequently in this report:

Coding	Definition	
	Outside Tolerance	Outside National Treasury and best practice benchmarks
	Within Tolerance	Within national treasury and best practice benchmarks
	Satisfactory	Positively ahead of National Treasury Norms
	Not Measure	No sufficient and appropriate information to make a determination as at date of this report

1. Strategic Risks

The control – self assessments conducted, culminated in the Municipality defining its strategic risks as presented in the table below:

Strategic Risk	Likelihood	Impact	Risk Rating
Financial Unviability	Likely	Critical	
Inadequate Infrastructure Development & Maintenance	Likely	Critical	
Poor Service Delivery	Likely	Critical	
Poor Administration	Likely	Major	
Unstimulated Municipal Economy	Likely	Major	
Exposure of Community to Health and Safety Hazards	Likely	Critical	

The Management assessed these risks as either critical or high as depicted. Internal Audit was seized with the responsibility to develop indicators and tolerance measures for these risks. Such is discussed below.

It is critical to note upfront that the measures, designed to extract and assess information independent of management, currently reflect that the status of risk exposure has not shifted, and in certain instances, worsened from the original status in 2016/2017. It has become more critical now than then that management places serious focus on the strategic risks facing the municipality. We have presented below the extent of movement from the original assessment of indicators to the current assessment to illustrate this point.

1.1 Financial Viability

This risk was premised on the need for the municipality to remain financially resourced in order to deliver basic services to communities. Its primary focus was on ensuring sustainable cash resources to the City.

TOLERANCES	MINIMUM	MAXIMUM	ACTUAL	INDICATOR	2018	2020
Liquidity (Current Ratio)	1,5%	2%	2,9%	Satisfactory		
Debt Collection Rate %	95%	100%	46%	Outside Tolerance		
Sustainability (Cash/Cost Coverage in months)	3	6	(4,53)	Outside Tolerance		
AVERAGE INDICATOR						

The financial climate in which the municipality operates has significantly worsened from 2018, necessitating that management puts a solid focus on the municipal purse. Our assessment, supported by the above indicators, is that the risk of financial viability is greater for the municipality than it ever was.

Key risk considerations for viability

- **Debt Collection**

The municipality has always been faced with debt collection challenges. It appears that these are worsening over time with very little sustainable solutions to arrest them. With a current collection rate at around 46%, the financial resources of the City are under severe threat. Although the current ratio reflects a positive 2.9:1, we have discounted it with the impairment of debtors that is underrated in the financial records of the municipality. Our independent calculations reflect that at least 60% of the municipality's debtor's book is potentially uncollectable. The municipality has accounted for 26% in its books.

- **COVID-19 pandemic.**

The impact of the pandemic is and will continue to be desperate for the entire country. The extent of closures of businesses and retrenchment of workers/ citizens will place rate base and the collection rate under pressure. Although this is currently impractical to quantify, a practical prognosis is that the city would have to adjust its financial revenue forecasts downwards, from the advent of the pandemic.

We do not anticipate that the national fiscus will have a sufficient revenue muscle to compensate for the financial losses that municipalities will sustain, and, as such, municipalities will have to employ creative means to control their expenditures, convert their revenues into cash under these trying times, and remain financially viable.

- **Municipality's risky projects**

Internal Audit has identified programs of the municipality that do not appear to be generating meaningful revenues and, in fact, are placing the city into financial risks. The strategic relevance of these programs is beyond the scope of internal audit; however, we strongly suggest that the manner in which they are currently discharged, together with the financial viability assessments on them require consideration by management. These are:

- The forest,
- The game reserve,
- The traffic Office.

We suggest that, particularly in the current economic climate, the municipality conducts a serious review of the revenue generation instruments at its disposal and ensures that these are optimized. Similarly, cost drains, should be discontinued sooner rather than later.

1.2 Inadequate Infrastructure development

Management's focus for this risk is to ensure that the infrastructure requirements of the city are met, and that such infrastructure is adequately preserved through maintenance.

TOLERANCES	MINIMUM	MAXIMUM	ACTUAL	INDICATOR	2018	2020
Capital Expenditure to Total Expenditure	10%	20%	7%	Outside Tolerance		
Repairs and Maintenance to PPE	8%	10%	0,47%	Outside Tolerance		
Percentage of Planned CAPEX Completed	90%	100%				
AVERAGE INDICATOR						

As evident above, our financial analysis reflect that the municipality is allocating less of its expenditure to infrastructure. In fact, the city has fallen well below the national treasury thresholds in this regard. Similarly, the extent of maintenance of the existing infrastructure is significantly below such norms.

Key considerations

- **Availability of infrastructure into the future**

With the current expenditure patterns, we suggest that the communities will be faced with a dilapidating city in the future. The current status already suggests that the municipality is operating on ageing infrastructure, and a capital expenditure program, coupled with a maintenance strategy, will be paramount in mitigating this risk.

- **Availability of reserves for infrastructure**

The Municipality has virtually exhausted its infrastructure replenishment reserve, i.e. Capital Replacement Reserve, which ordinarily would guarantee the city's ability to replace infrastructure as it ages. This is exposing the city to a serious risk of an inability to respond to any major breakdowns of infrastructure in the future. Management should make all efforts to build this reserve and align it with the infrastructure maintenance and replacement plans of the Municipality.

- **Protect municipality's infrastructure**

The COVID-19 pandemic is bound to constrain the relationship that the municipality has with its communities. This is gaining traction across the country and, if unmanaged, will also be felt in the City. Even outside the pandemic, this relationship has always been very sensitive.

This will simply exacerbate the infrastructure challenges that the municipality is currently engulfed with. Management should develop community management strategies, detection intelligence and coherent plans to deal with these should they arise.

1.3 Poor Service Delivery

Internal audit intended to have management place focus on service delivery through this risk. Its primary focus was on the statistics of access to basic services at community level. This was supplemented by the measures of the extent to which the municipality is spending on its operational and capital expenditure budget.

TOLERANCES	MINIMUM	MAXIMUM	ACTUAL	INDICATOR	2018	2020
Access to Basic Services	90%	100%	-			
Operating Expenditure Budget Implementation	95%	100%	88%	Outside Tolerance		
CAPEX Budget Implementation	95%	100%	58%	Outside Tolerance		
AVERAGE INDICATOR						

Unfortunately, internal audit could not obtain appropriate information to measure the extent of service delivery by the municipality. However, the rate of spend of the operating and capital expenditure budgets suggests, as reflected above, that this is a cause for concern.

Key Considerations

- **Budget reprioritisation**

There is no doubt that the municipality would have to revisit its original budget taking into account the added pressures of the COVID-19 pandemic and ensure that the revised budget responds adequately to such pressures.

- **Strengthened management**

The extent of underspend on the budget is concerning. Management should interrogate the root – causes for this and seek mechanisms to eradicate it. In particular, the Capital Expenditure budget underspend with the infrastructure challenges discussed above, is not anticipated and would certainly not be tolerated by the communities.

1.4 Poor Administration

The municipality has to manage a risk of a poorly administered city in its service delivery mandate. This, if left unmanaged in the public service, has serious political undertones and can compromise the community's confidence in the management of the city.

As such, measures were determined to manage that the administration of the municipality is kept intact.

TOLERANCES	MINIMUM	MAXIMUM	ACTUAL	INDICATOR	2018	2020
Audit	Unqualified	Clean	Qualified	Outside Tolerance		
Vacancy Rate				Outside Tolerance		
Fruitless and Wasteful Expenditure	0%	0%	0,52%	Outside Tolerance		
AVERAGE INDICATOR						

Virtually all indicators in this regard reveal a poorly administered city where indicators have fallen outside the national treasury thresholds.

Key considerations

- **Audit preparation**

The municipality, across its operations, should ensure that it possesses sufficient and appropriate audit evidence to back the assertions that will be made in the annual financial statements and the performance reports. The city comes from a dark cloud of disclaimers and qualifications which need to be managed and eradicated. Internal Audit is aware of the strides that are made in this regard and urges that, particularly as the municipality is beginning its audit cycle, enhanced focus is placed on this.

- **Management of the vacancy rate**

The vacancy rate of the municipality remains a challenge, and has a bearing on effective administration of the city's operations. We are currently uncertain as to the effect that this has on the expenditure patterns of the city raised above, the quality of the audit outcomes and general performance in delivering services. Our summation is that these are closely linked.

A significant risk exposure is the impact that COVID-19 will have on the human resource availability from time to time. We anticipate that the pandemic will have a major impact on business continuity through illnesses and, God forbid, death. Management should confront this risk and develop effective strategies to ensure that such does not negatively affect the capacity of the municipality to continue with an uninterrupted service delivery mandate.

1.5 Unstimulated Municipal Economy

A serious strategy of any municipality is to ensure that it does not turn its municipal boundaries into a "ghost town". Similarly, the intent is to strike an optimal balance between residential and commercial revenue bases urgently required to sustain the municipality. These can be in many forms, including rates, service charges and third - stream incomes.

This approach was to manage that the economy of the city is effectively stimulated, not only for the revenue requirements of the municipality, but also for effective engagement of the citizens of Msunduzi.

TOLERANCES	MINIMUM	MAXIMUM	ACTUAL	INDICATOR	2018	2020
Rate base for Industry and Business	5,1%	8%	1%	Outside Tolerance		
Own Funded CAPEX to total CAPEX	20%	50%	20%	Within Tolerance		
Revenue Growth % excluding Capital Grants	5,1%	8%	6%	Within Tolerance		
AVERAGE INDICATOR						

Key Considerations

- **COVID-19**

The impact of the pandemic has been and will continue to be the erratic operation of businesses. Many have faced financial challenges that they may never recover from. A vast majority will be faced with operational and business continuity challenges. The blue-print response to the pandemic is to shut doors wherever it is encountered, disinfect the area, quarantine the affected and resume operation when it is safe to do so. This will be felt in the profitability of industry and their capacity to sustain in the long run. This ultimate impact will be on the rate base of the municipality.

Management should develop instruments to assist and support businesses in these hard times, to ensure that they protect the city's rate base.

- **Attraction of industry**

The leadership of the municipality should further develop mechanisms to attract industry into the city to stimulate the economy. Access to land, palatable rate charges and financial support instruments would have to be developed in order to make Msunduzi a city of choice to run a business and live in. Security will also need to be strengthened to ensure that the risks of running a business and living in the city are brought to a minimum.

1.6 Health and Safety Hazards

This risk was determined in order to respond to the municipality's mandate of making the city safe and healthy to reside in.

TOLERANCES	MINIMUM	MAXIMUM	ACTUAL	INDICATOR	2018	2020
Disease Outbreaks	95%	100%				
Crime	95%	100%				
Traffic Violations	95%	100%				
AVERAGE INDICATOR						

Unfortunately, we could not obtain information to measure where the municipality sits with respect to these indicators.

Key Considerations

- **Fire hazards at the landfill site**

Internal audit would like to draw management's attention to the recent fires at the landfill site and their probability of reoccurrence if left unmanaged. The landfill is scientifically prone to wild fires and mitigation strategies must be implemented and managed at all material times.

- **Law enforcement**

We have already raised a concern in this report with regards to the revenue generate and collected from traffic enforcement. A further concern is the visibility of the traffic officers within the perimeters of the city. We believe that traffic violations should not be left unabated and they would become a norm in the city, endangering the lives of the citizens.

The operations and resourcing of Safe City also require management attention in order to ensure that it continues to detect and manage crime. We are currently conducting a review in this regard and will be issues a comprehensive report to management on our findings.

- **COVID-19**

Once again, the pandemic finds expression in this regard. There is no doubt that the municipality will need to develop and manage a strategy, not only to prevent the spread of the pandemic but also to manage its outcome in the health sector, corona services and ultimately sufficient and appropriate disposal strategies of the mortal remains of those who will unfortunately perish from the pandemic.

ANTI-CORRUPTION AND FRAUD

FRAUD AND ANTI-CORRUPTION STRATEGY

The Municipal Council has a framework on anti-fraud & corruption and it is composed of Anti-Fraud and Corruption Policy, Whistle Blowing Policy, and Anti-Fraud and Corruption strategy that was adopted in 2013. The framework on anti-fraud & corruption was last reviewed in 2018/19 financial year and adopted by Council in 2019/20 financial year. In 2019/20 financial year no revision and changes were made to the framework because there were no changes in legislation that deals with anti-fraud and corruption.

Our whistle blowing hotline continued to play a significant role in ensuring that the members of the Msunduzi community were able to report allegations of fraud, corruption, theft, embezzlement of Council funds, vehicle abuse, theft of electricity and water through illegal connections, Supply Chain Management irregularities, unethical behaviour, and other gross maladministration taking place within the municipality. During the year under review we further received the above mentioned allegations through work-ins. The contribution of the community as well as some employees in reporting the above mentioned allegations is much appreciated. Some forensic investigations were done on request by the City Manager. The Msunduzi community members have an obligation to bring allegations of immoral behaviours to the Municipality. The fight of scourge of fraud, corruption, theft and embezzlement of the assets of the Municipality needs a concerted effort of all citizens of Msunduzi to protect their rates and tax monies which they work very hard for as not cause suffering and pain to the community. The community is deprived basic rights of human dignity and improvement of quality of life for citizens.

Allegations that are reported through whistle blowing hotline and other means are prioritized by conducting preliminary investigation to test the veracity of the allegations. If preliminary investigation gives indication of any wrong doing a full scale investigation on each case are done. The President of the Republic of South Africa said in his address to the Nation on 23 July 2020, "More so than any other time, corruption put lives at risk".

During the 2019/20 financial year forty-four (44) allegations of fraud, corruption, theft, vehicle abuse, theft of electricity and water through illegal connections, Supply Chain Management irregularities, unethical behaviour and other gross maladministration were reported. The cases reported increased from 2018/19 financial year by six (6) allegations. The unit carried thirty (30) cases from the previous financial years which had not been concluded for a number of reasons including matters that were reported to the Directorate for Priority Crime Investigation and others with the two Senior State Advocates who prosecutors in the respective cases. Of the forty-four (44) cases, thirteen (13) were

finalised and four (4) from the previous financial year were also finalised. The cases reported in 2019/20 financial year implicates thirty-three (33) employees.

Our forensic investigations have uncovered overtime fraud worth **R826 658.12** as at 30 June 2020. Absenteeism of staff contributed losses of **R2 051 688.27** in the year under review. Theft of fuel is also another major contributor to losses incurred by the Municipality as a result the losses are **R1 529 141.23** for the financial year ended 30 June 2020. Use of Municipal vehicle worth for private purposes inclusive of abuse contributed **R488 696.51** to losses incurred by the municipality. Internal Audit Unit working in collaboration with the Anti-Corruption Task team of the Directorate of Priority Crime Investigation managed to catch a municipal employee on a corruption of **R100 000.00**. One case of unjust enrichment worth of **R1 727 425.69** was uncovered by during our forensic investigations in financial year under review. We are in a process of registration of criminal cases with the Directorate for Priority Crime Investigation in all cases where we had identified fraud. The case of corruption involving of R100 000.00 by an official of the municipality is pending at Durban Specialised Commercial Crimes Court.

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM THE IDP

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATI ON	CORREC TIVE MEASUR E	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASUR ES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
IA02	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.07% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 FY.	2 (70% - 99%)	IA01	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020	23 of the 42 planned audit assignments as approved Annual Audit Plan for 2019/20 were completed by the 30th of June 2020	3 (100% - 129%)	19 audit assignments were removed from the Audit Plan to 2021 FY due to lock down	They were moved to the Annual Plan for 2021 at the meeting of the Audit Committee on the 25th of June 2020	N/A	Reports & AC agenda	IA01	100% Completion of internal audit assignments as per approved Annual Audit Plan 2020/21 by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICABLE	IA02	Development & submission of the	Development & submitted a Three Year	3 (100% - 129%)	N/A	N/A	N/A	Report and minutes of the	IA02	Development & submission of the Three

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
					Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020	Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval on 25 June 2020					Audit Committee		Year Audit Rolling Plan for 2021/22, 2022/23 & 2023/24 to the Audit Committee for approval by the 30th of June 2021
RM05	Risk Management Policy reviewed and submitted to SMC by the 30th of April 2019	Risk Management Policy was not reviewed and submitted to SMC by the 30th of April 2019	1 (69% & below)	IA09	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit	Risk Management Policy was reviewed & submitted to the Risk Management Committee for recommendation to the	3 (100% - 129%)	N/A	N/A	N/A	Policy & resolution of AC	IA14	Risk Management Policy reviewed & submitted to the Risk Management Committee for recommendation to the Audit

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRE SS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATI ON	CORREC TIVE MEASUR E	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASUR ES	SOURCE DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
		April 2019			Committee for approval by the 30th of June 2020	Audit Committee for approval by the 30th of June 2020							Committee by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICA BLE	IA10	Risk Management Committee Charter reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	Risk Management Committee Charter was reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Charters & resoluti on of AC	IA15	Risk Management Committee Charter is reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the Risk Management Committee by the 30th of June 2021

EMPLOYEE INFORMATION – INTERNAL AUDIT

EMPLOYEE: INTERNAL AUDIT					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	-	-	-	-	-
T04-T08	-	-	-	-	-
T09–T13	3	16	1	1	50.00
T14-T18	1	2	4	12	75.00
T19-T22	-	1	1	2	66.67
T23-T25	--	-	-	-	-
Total	4	18	7	15	68.18

FINANCIAL PERFORMANCE – INTERNAL AUDIT

FINANCIAL PERFORMANCE 2019/2020: INTERNAL AUDIT					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. Expenditure:					
Employees	80725	11590	5103	6739	24
Repairs and Maintenance	1437	0	0	0	0
Other	68357	17347	8844	11702	32
Total Operational Expenditure	150519	28936	1 947	18 442	89
Net operational (Service) Expenditure					

CAPITAL EXPENDITURE – INTERNAL AUDIT

CAPITAL EXPENDITURE 2019/2020: INTERNAL AUDIT					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Project A: Computer Equipment	58	57	0		
Project B . Machinery& Equi	67	67	0		

COMMENT ON THE PERFORMANCE OF INTERNAL AUDIT OVERALL

The performance of the unit was average in terms of the approved annual plan. The unit still has a challenge of internal capacity and is heavily reliant on consultants. The Chief Audit Executive was overwhelmed by work, in particular due to vacant post of the Chief Risk Officer and Manager: Forensic Investigations and matters became worse when the Manager: Assurance went to maternity leave end of February 2020 and she will only come back in September.

The performance of risk management was below average because of the same reason of vacancy of the post of Chief Risk Officer. The only work that was performed was the review of Risk Management Committee Charter, Risk Management Methodology and Risk Management Policy reviewed & updated with changes in legislation, National Treasury Risk Management Framework or Best practice and submitted to the RMC by the 30th of June 2020.

On the forensic investigation sub-unit performance was average despite having limited resources. Refer to Anti-Fraud and Corruption for details.

6.2. OFFICE OF THE CITY MANAGER

INTRODUCTION TO OFFICE OF THE CITY MANAGER

The office of the City Manager includes the political and the administrative interface of the Municipality. The following functions fall within the Office of the City Manager:

- Political Support encompassing:
 - Mayoralty;
 - Special Programmes;
 - Office of the Speaker;
 - Office of the Chief Whip;
 - Municipal Public Accounts Committee
 - Youth Office
- Internal Audit
- Strategic Planning
- Organizational Compliance, Performance and Knowledge Management
- Communications and Intergovernmental Relations

The top three (3) priorities for the year under review include:

1. Turn-Around Strategy of the Performance Management System (PMS): the strategy is monitored on a monthly basis and progress reports are submitted to management and Council. Since the inception of the strategy, there has been a marked improvement in the PMS process; however, there are still challenges with regards to the filling of vacancies.
2. Strengthening the Municipality's response to service delivery challenges: during the year under review, the Municipality strengthened the functionality of the Rapid Response Team which is chaired by the Speaker. Weekly meetings of the RRT were held every Friday and all ward Councillors and relevant service delivery Units within the Municipality attended these meetings to deal with service delivery challenges.
3. Improved internal controls: Through the Internal Audit Unit, the Municipality embarked on the month-end discipline project with the aim of improving and tightening internal controls.

ORGANIZATIONAL UNITS WITHIN OFFICE OF THE CITY MANAGER

COMMUNICATIONS AND INTERGOVERNMENTAL RELATIONS

Communication is a key strategic service – to ensure that information is widely accessible within the public space, to engage citizens in conversation around critical issues and to empower citizens to participate in not only shaping municipal policies but also in taking up opportunities that affect their lives.

Effective communication can also contribute positively to municipal endeavours – leading to good governance, improved internal staff and external citizen/, and contributing towards meeting the municipality's aims and objectives.

The key communication functions are Media Liaison, Internal and External Communication, Corporate image and identity of an organization, Branding, Publications and Exhibition.

Communication is a key strategic service – to ensure that information is widely accessible within the public space, to engage citizens in conversation around critical issues and to empower citizens to participate in not only shaping municipal policies but also in taking up opportunities that affect their lives.

TARGETS:

- The feedback on the implementation of the Communication Activity Plan for the 2019/ 2020 financial year is provided in the table below
- The funding estimated for the implementation of the Communication Activity Plan was R2,830.00
- The actual amount spent on the implementation of the Communication Activity Plan for the 2019/2020 financial year was R960 055.00.

ACTIVITY PLAN:

NO:	PRIORITY ISSUE:	ACTIVITIES:	DESIRED OUTCOME:	TIME FRAMES:	FEEDBACK:
1	Activation for August month signature events Mandela Day Marathon Jazz Festival	Promotional Material Advertising of Mayor's message in local newspapers, Radio, TV. and social media	Profiling of Msunduzi Municipality through signature events partnership	31-Aug-19	The Jazz Festival took place on 03 rd August 2019 and the Mandela Day Marathon took place on 26 th of August 2019. The activities undertaken included Development of and placing support messages in media platforms. Pre-event and post-event marketing, Branding, photography services provided.
2	Corporate Image and Brand Identity	Display of correct official portraits at strategic municipal entrances and boardrooms	Compliance with State protocol	31-Aug-19	The display was undertaken following the swearing in of the KZN Cabinet in May 2019 and the Msunduzi principals in August 2019.
		Display of Batho Pele principles at strategic entrances in municipal buildings (28 areas identified)	Compliance with state protocol and implementation of SMC resolution	30-Sep-19	The banners have been procured and are currently being distributed to the Municipal buildings as per the report approved by the Strategic Management Committee.
		Development of branding manual for the Municipality Submission of draft branding manual to SMC for approval Printing of manual upon approval	A strong, unified, consistent identity, in all applications, regardless of medium, for external and internal use.	30-Oct-19	The branding manual has been developed and submitted to the Strategic Management Committee for approval.
		Purchase of branding equipment – Gazebo, wall banner, pull up banners, telescopic banners, pop-up banners, plain & branded table cloths, flags and portable podium	Updated branding materials required. Profiling of the municipality through its special programmes	30-Oct-19	The branding equipment have been procured.

NO:	PRIORITY ISSUE:	ACTIVITIES:	DESIRED OUTCOME:	TIME FRAMES:	FEEDBACK:
		Undertake audit and develop inventory and costing of external signage for municipal buildings Submission of inventory report and branding plan to SMC for approval	A clear and consistent visual identity to assist the public in recognizing the municipality	30-Nov-19	The audit has been undertaken for external signage and a branding plan will be submitted to the SMC.
		Upgrade Council Chamber desk name plates (Councillor's names)	Improved image of the municipality	31-Dec-19	The Expenditure Committee did not approve the name plates for Council Chamber due to the Cost Containment reasons.
		Press releases Social media Monthly advertising of Mayor's message	Recognizing municipality programs and Mayor's outreach campaigns	Monthly	Media statements, public notices and posters were developed and issued through email and social media networks.
		Development of advertorials on municipality's achievements and placement in local newspapers Coordination of media briefings	Enriched knowledge of the Municipality's programs amongst communities and all other relevant stakeholder	Quarterly	The activity was not achieved due to the cost containment strategy; the department utilized the Msunduzi News to share information and profile the municipality.
3	Communication and education campaign (CBD Regeneration Program and keeping the city clean)	Radio talk shows and interviews Advertisements Promotions and activations Product development and distribution Dust bin branding Social media campaign		July 2019 – June 2020	A campaign on keeping the city clean was undertaken as part of the Mayor's clean-up campaign that was launched in October 2019. More campaigns to continue in the 2020/2021 financial year.
4	Internal communication	City Manager's staff dialogue	Employee engagement to improved employer and employee relations	February – March 2020	A Roadshow was undertaken by the Ministerial Representative in September 2019 and the Mayor's roadshow was in December 2019.

NO:	PRIORITY ISSUE:	ACTIVITIES:	DESIRED OUTCOME:	TIME FRAMES:	FEEDBACK:
		Development of communications standard operating procedure for the municipality	Improved internal communication	31-Mar-20	The activity was not undertaken due to the Covid-19 pandemic and will be implemented in the 2020/2021 financial year.
		Establishment communicators forum with representatives from all business units	Competent communicators and improved internal and external communication	30-Apr-20	The activity was not undertaken due to the Covid-19 pandemic and will be implemented in the 2020/2021 financial year.
		Capacity building on communications - Training of members of communicators forum		31-May-20	The activity was not undertaken due to the Covid-19 pandemic and will be implemented in the 2020/2021 financial year.
5	Activation for Comrades Marathon	Mini marathon / aerobics activation On route water station activation	Profiling of Msunduzi Municipality through signature events and partnerships	Jun-20	Due the Covid-19 pandemic, the Comrades Marathon was cancelled.

ORGANISATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE MANAGEMENT

The Organizational Compliance, Performance and Knowledge Management Unit is based with the Office of the Senior Manager: Office of the City Managers with the City Managers Business unit. The OC, P & KM unit is predominantly responsible for the following as per the approved Operational Plan for the unit on an annual basis.

- Collation and Development of the Annual SDBIP & OP for approval of the Mayor as well as publication on the Municipal Website,
- Monthly, Quarterly and Annual Monitoring and Evaluation of the SDBIP and preparation of reports to all committees of Council,
- Collation and Development of the Mid-Year Performance review submission to Council for Approval,
- Collation and Development of the Annual Report submission to Council for approval and publication on the website as well as submission to the Sector Departments
- Collation and development of the Annual Performance report annual submission to the Auditor General.
- Annual Review of the Organizational Performance Management Policy
- Annual Review of the Individual Performance Management Policy
- Annual Review of the Standard Operating Procedure for the Compilation of the Portfolios of Evidence on the SDBIP
- Development of a performance assessment schedule annually
- The unit is required to prepare the Annual Performance agreements of the City Manager, General Managers, Senior Managers and Senior Managers reporting directly to the City Manager as well as publishing on the website and submission to the MEC KZN CoGTA.
- The unit is also responsible for the continuous publication of performance related articles on corporate communications to allow staff to understand the concept of performance management and the related aspects thereof.
- The unit is responsible for the PMS turnaround strategy and the submission of Monthly reports to portfolio committees of Council.
- The unit is also required to respond monthly on the Back to Basics Report to National CoGTA and Quarterly to the KZN Department of COGTA having collated the information from the business units.
- The unit is responsible for the Quarterly SDBIP submission to National Treasury.

The OC, P & KM unit is responsible for the following on an AD-HOC basis:

- The OC, P & KM unit on an ad-hoc basis is responsible for preparing and submitting the STATS SA Questionnaire to STATS SA having consolidated all responses received.
- The unit is responsible for any monitoring and evaluation report requiring responses from any business unit of Council from any Sector Department, Stakeholder and the Auditor General.
- The Unit is required to provide the necessary performance management responses to Internal Audit and the Auditor General.
- The unit is also required at times to conduct research on various topics for the Office of the City Manager.
- The unit on an AD- HOC basis attends and reports to KZN CoGTA as part of a committee called the district technical advisory committee which is responsible for furthering PMS in the KZN Province.

The OC, P & KM unit had 14 targets on the Approved Operational Plan 2019/2020 FY. This was however a very daunting task and requires information to be submitted from the various business units. On occasion the information that is submitted is submitted late, and/or of a poor quality and requires continuous interaction between the unit and the submitting unit in order to rectify the submissions.

There is also a significant problem in respect of performance assessments whereby there is lack of adherence to the Performance Assessment schedule with assessments either not taking place on time or not taking place at all resulting in audit findings that the unit was trying to avoid by developing the schedule.

SERVICE STATISTICS FOR THE OFFICE OF THE CITY MANAGER

MEASURES TAKEN TO IMPROVE PERFORMANCE IN THE 2019/2020 FINANCIAL YEAR

MEASURES TAKEN TO IMPROVE PERFORMANCE IN THE 2019/2020 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	Office of the Municipal Manager	Madeleine Jackson - Senior Manager: Office of the City Manager	Review of the Individual Performance Management Policy 19/20 FY <ul style="list-style-type: none"> IPMS policy now includes - AD-HOC assessments at times where the CM & GMs notice poor / underperformance. Also now seeks to clarify the issue of Acting incumbent's vs assessing the posts rather than the individuals.	Approved by Full Council	N/A	N/A
2	Office of the Municipal Manager	Madeleine Jackson - Senior Manager: Office of the City Manager	Review of the Organizational Performance Management Policy 19/20 FY <ul style="list-style-type: none"> Roles and Responsibilities of the CM & GMs separated. Role of the CM has been reworded and enhanced. Roles and Responsibilities of the GMs enhanced and now included separately. Roles & Responsibilities of the GM has been reworded and enhanced. Roles and Responsibilities of the GMs enhanced and now included separately. Roles & Responsibilities of the GM has been reworded and enhanced. Roles & Responsibilities of the Senior Managers has been reworded and enhanced. Roles and Responsibilities of the OC, P & KM unit has now been included. Consequence Management & Non-Compliance has now been included. OPMS Standard Operating Procedure has now been included. 	Approved by Full Council	N/A	N/A

MEASURES TAKEN TO IMPROVE PERFORMANCE IN THE 2019/2020 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	Office of the Municipal Manager	Madeleine Jackson - Senior Manager: Office of the City Manager	<p>Review of the Standard Operating Procedure for the Development of the Portfolio of Evidence on the SDBIP & OP 19/20 FY</p> <ul style="list-style-type: none"> • In order to prevent further Audit Queries in respect of the Portfolios of Evidence for Performance Management, the Office of the CM has reviewed the Standard Operating Procedures for the compilation and storage of Performance Information (Portfolios of Evidence) on the Service Delivery & Budget Implementation Plan (SDBIP) & Operation Plan (OP) by Strategic Business Units. • This will then assist with the assurance that the respective units compile the Portfolio of Evidence using one standardized method, thereby enhancing the quality of the performance information. It will further assist with the alignment of what is recorded and what is actually submitted. The standard operating procedure must include methods of enhancing the validity of the performance information e.g. that the POE must be dually signed; firstly, by the Incumbent preparing the POE, and secondly by the Supervisor having checked and satisfied themselves with the validity of the information provided. 	Approved by Full Council	N/A	N/A
4	Office of the Municipal Manager	Madeleine Jackson - Senior Manager: Office of the City Manager	<p>Development of the Performance Assessment Schedule 19/20 FY</p> <ul style="list-style-type: none"> • In the 19/20 FY the Office of the City Manager developed a performance assessment schedule which was approved Full Council. • In essence the schedule was meant to ensure the CM, GMs & SMs planned better and knew when they had to prepare for their assessments and would prevent cancellations as in the past had occurred. 	Approved by Full Council	N/A	N/A

MEASURES TAKEN TO IMPROVE PERFORMANCE IN THE 2019/2020 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	Office of the Municipal Manager	Madeleine Jackson - Senior Manager: Office of the City Manager	<p>Development of a report on the evaluation assessment panel for the assessment of the CM & GMs 19/20 FY</p> <ul style="list-style-type: none"> • Council underwent political changes and the evaluation assessment panel no longer could operate as the members had changed. • The report was then developed and submitted to Council having realigned the membership to mirror the current set of Councillors, Audit Committee Chairperson and MM & Mayor from another municipality. • The report having been approved then allowed Msunduzi to be able to conduct the assessments of the CM & GMs with a fully constituted panel. 	Approved by Full Council	N/A	N/A
6	Office of the Municipal Manager	Madeleine Jackson - Senior Manager: Office of the City Manager	<p>Allocation of a Performance Advisor to each business unit</p> <ul style="list-style-type: none"> • In the 19/20 FY the City Manager (A) took a decision to allocate a performance management advisor to each business unit of Council with the instruction to GMs and SMs that the advisors be invited to their Mancos's in order to ensure performance matters are dealt with and continuous training on the completion of performance templates and the development of POE files is ongoing. • It further sought to ensure incorrect reporting and poor POE files was no longer an issue within the institution and thus AG & IA finding would be minimised. 	Completed	N/A	N/A
7	Internal Audit & Office of the Municipal Manager	PJ Mahlaba - Chief Audit Executive / Madeleine Jackson - Senior Manager: Office of the City Manager	At the approval of the SDBIP 2019/20 by the Mayor, the Office of the Municipal Manager forwarded both the SDBIP & OP 19/20 to the Internal Audit unit for an audit on SMARTNESS and Alignment to the IDP. Internal Audit conducted and Audit and presented the findings. The OC, P & KM unit then undertook and completed the necessary amendments.	Completed	N/A	N/A

MEASURES TAKEN TO IMPROVE PERFORMANCE IN THE 2019/2020 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
8	Budget & Treasury Business Unit	CFO - Nelisiwe Ngcobo	Upon the Auditor General releasing their report on the Audit Opinion for the Municipality, the City Manager set up the Controls Transformation Steering Committee which meets bi-weekly to deal with the Auditors Queries. In preparation for the meetings and Action Plan is initially created and reviewed as progress is made in order to fully resolve all queries. the Audit Action Plan contains queries for both financial and non-financial activities including performance management queries.	Completed	N/A	N/A
9	Office of the Municipal Manager	Madeleine Jackson - Senior Manager: Office of the City Manager	Quality Assurance of POE files and reporting prior to the submission of the APR 18/19 FY to the AG on the 31st of August 2019. • the OC, P & KM unit undertook the process of performing a quality assurance of the POE files and reporting on the SDBIP & OP prior to Internal Audit auditing the same in order to be able to submit to the AG.	Completed	N/A	N/A
10	Office of the Municipal Manager	Madeleine Jackson - Senior Manager: Office of the City Manager	The monthly and quarterly SDBIP & OP Cover reports produced for Council contain an achievement table, which indicates the percentage of achievement for each Business unit as well as the overall total for the Organisational achievement. This is in addition to the narrative summary within the SDBIP & OP report which reflects the targets that were not met/partially met, with the reasons for deviation, corrective measure and timeframe as indicated by each Business Unit meant to serve as an early warning system to the business units.	Completed	N/A	N/A

ANNUAL REPORT PROCESS 2019/2020

Msunduzi Municipality Implementation Plan for the preparation and adoption of the Annual Report 2019/2020:

ANNUAL REPORT PROCESS 2019/2020 FY		
NO:	DESCRIPTION:	TIMEFRAME:
1	OC, P & KM unit to customize and circulate to all General Managers and Senior Managers reporting directly to the City Manager the 2019/2020 Annual Performance Report / Annual Report templates for the Msunduzi Municipality for completion and submission	Circulate by 10 June 2020 GMs / SMs / Business units submit by 31 July 2020
2	OC, P & KM unit to customize and circulate to all General Managers and Senior Managers reporting directly to the City Manager the 2019/2020 Annual Service Delivery & Budget Implementation Plan & Operational Plan templates for the Msunduzi Municipality for completion and submission	Circulate by 30 June 2020 GMs / SMs / Business units submit by 13 July 2020
3	OC, P & KM unit to customize and circulate to all General Managers and Senior Managers reporting directly to the City Manager the 2019/2020 the Portfolios of Evidence Top Sheets	Circulate by 20 July 2020 GMs / SMs / Business units to submit accurate, verifiable, reliable and complete POE files by 31 July 2020
4	Data Collection, Preparation and finalization of the Annual Performance Report 2019/2020 and the Annual Service Delivery & Budget Implementation Plan & Operational Plan templates (SBU's to supply information) OC, P & KM unit to consolidate all submissions of the above and submit to Internal Audit for Audit	July 1 – August 6 2020
5	Internal Audit to Audit the Annual Performance Report (APR) 2019/2020	August 7 – 20 2020
6	Submission of the APR 19/20 to SMC & the Audit Committee	August 24 2020
7	Submission of the APR 19/20 to Full Council	August 26 2020
8	Preparation and finalization of the annual financial statements / consolidated financial statements 2019/2020	July – August 2020
8	Submission of the annual financial statements/consolidated financial statements 2019/2020 and the Annual Performance Report 2019/2020 to the Auditor General for auditing	On or before 31 August 2020
10	Safe City (Municipal Entity) to submit to the Municipality and the Auditor General its annual financial statements 2019/2020 for auditing	On or before 31 August 2020
11	Data collection commences for the compilation of a first draft of the annual report – an e-mail with a template attached will be	September 2020

ANNUAL REPORT PROCESS 2019/2020 FY		
NO:	DESCRIPTION:	TIMEFRAME:
	forwarded to respective individuals responsible for required information submissions in order to complete the annual report 2019/2020 - Submissions to be received by the end of September 2020. <u>COMMENCEMENT OF THE OVERSIGHT PROCESS.</u>	
12	Finalize 1st draft of the Annual report 2019/2020 and forward to the Municipal Manager for comment	1st – 9th of November 2020
13	Draft completed and forwarded to Auditor General for comments / changes if required	9th – 16th of November 2020
14	2nd draft of Annual report completed and forwarded to Municipal Manager for comment.	On or before the 30th of November 2020
15	Engage appointed service provider – produce drafts of the Annual Report 2019/2020	December 2020
16.	Finalized, published and printed annual report by service provider	1st week of January 2021
17	Annual report 2019/2020 table by the Mayor at Full Council	On or before the 31st of January 2021
18	Tabled annual report 2019/2020 to be made accessible to the public	Within 14 days from the date of tabling the annual report
19	A copy of the report to be submitted to the MEC for local government in KZN, the Auditor General, Provincial Legislature and National Treasury.	Within 14 days from the date of tabling the annual report
20	Oversight process of interrogation on Annual Report 2019/2020 to commence once Annual Report has been tabled at Full Council – Oversight report to be completed within two months of the Tabling of the Annual Report to Full Council.	Start in February 2021 – completed on or before the 31st of March 2021
21	Oversight report made available to the public within seven days of being tabled in Council	On or before the 6th of April 2021

COMMENT ON THE ANNUAL REPORT PROCESS

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

The purpose of an annual report is –

1. to provide a record of the activities of the municipality or municipal entity during the financial year to which the report relates;
2. to provide a report on performance against the budget of the municipality or municipal entity for the financial year; and

3. to promote accountability to the local community for the decisions made throughout the year by the municipality or municipal entity.

The annual report of municipality must include –

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

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

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

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

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

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

MSUNDUZI MUNICIPALITY EMPLOYEE FINANCIAL DISCLOSURE SUMMARY 2019/2020 FINANCIAL YEAR

NO .	SURNAM E	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERSHIPS (YES/NIL)	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERTY (YES/NIL)
1	Khathide	Madoda	OFFICE OF THE CITY MANAGER	MUNCIPAL MANAGER	11/05/2020	YES	NIL	YES	NIL	NIL	NIL	YES
2	Ngcobo	Nelisiwe	OFFICE OF THE CITY MANAGER (A)	MUNICIPAL MANAGER	10/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
3	Jackson	Madeleine	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- OFFICE OF THE CITY MANAGER	10/07/2019	YES	NIL	NIL	NIL	NIL	NIL	NIL
4	Mnganela	Lindelwa	OFFICE OF THE CITY MANAGER	SENIOR MANAGER-IRPTN	10/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
5	Mahlaba	Jabulani	OFFICE OF THE CITY MANAGER	SENIOR MANAGER-CHIEF ADUIT EXECUTIVE	11/07/2019	YES	YES	NIL	NIL	NIL	NIL	YES
6	Lebelo	George	OFFICE OF THE CITY MANAGER	SENIOR MANAGER-STRATEGIC PLANNING	10/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
7	Dube	Nobom	OFFICE OF THE CITY MANAGER	SENIOR MANAGER-POLITICAL SUPPORT	11/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
8	Sivparsad	Brenden	INFRASTRUCTURE SERVICES	SENIOR MANAGER-WATER AND SANITATION	15 /07/2019	NIL	YES	NIL	NIL	NIL	NIL	YES

NO .	SURNAM E	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERSHIPS (YES/NIL)	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERTY (YES/NIL)
9	Madlala	Thabani	INFRASTRUCTURE SERVICES	SENIOR MANAGER-ELECTRICITY	12/07/2019	YES	YES	NIL	NIL	NIL	NIL	YES
10	Kunene	Sechaba	INFRASTRUCTURE SERVICES	SENIOR MANAGER-PROJECT MANAGEMENT OFFICE	10/07/2019	YES	NIL	YES	NIL	NIL	NIL	YES
11	Sosibo	Bheki	INFRASTRUCTURE SERVICES	SENIOR MANAGER-ROADS AND TRANSPORTATION	10/07/2019	YES	NIL	NIL	NIL	NIL	NIL	YES
12	Zulu	Boniwe	COMMUNITY SERVICES	GENERAL MANAGER: COMMUNITY SERVICES	01/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
13	Dubazana	Sipho	COMMUNITY SERVICES	SENIOR MANAGER-WASTE MANAGEMENT	11/07/2019	NIL	YES	NIL	NIL	NIL	NIL	YES
14	Khumalo	Kwenza	COMMUNITY SERVICES	SENIOR MANAGER-Public Safety & Enforcement	11/07/2019	NIL	NIL	YES	NIL	NIL	NIL	NIL
15	Zuma	Mandla	COMMUNITY SERVICES	SENIOR MANAGER-RECREATION & FACILITIES	11/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
16	Kunene	Lungisani	COMMUNITY SERVICES	SENIOR MANAGER-	05/07/2019	YES	NIL	NIL	NIL	NIL	NIL	YES

NO .	SURNAM E	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERSHIPS (YES/NIL)	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERTY (YES/NIL)
				AREA BASED MANAGEMENT								
17	Nxumalo	Felix	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GENERAL MANAGER- SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	10/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
18	Zondi	Phindile	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER - DEVELOPMENT SERVICES	10/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
19	Nombungu	Emily	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER - HUMAN SETTLEMENT	11/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
20	Khoali	Nyakane	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GENERAL MANAGER- TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT	02/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
21	Mpisi	Ngangenkosi	INFRASTRUCTURE SERVICES	GENERAL MANAGER- INFRASTRUCTURE SERVICES	10/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
22	Molapo	Mosa	CORPORATE SERVICE	GENERAL MANAGER : CORPORATE SERVICES	07/08/2019	YES	YES	YES	NIL	NIL	NIL	YES

NO .	SURNAM E	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERSHIPS (YES/NIL)	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERT Y (YES/NIL)
23	Mbokazi	Mduduzi	CORPORATE SERVICE	SENIOR MANAGE: LEGAL SERVICES	09/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
24	Sikhakhane	Nomthandazo	CORPORATE SERVICE	SENIOR MANAGER: SECRETARIAT & AUXILIARY SERVICES	30/09/2019	YES	NIL	NIL	NIL	NIL	NIL	YES
25	Ngebulana	Xolile	CORPORATE SERVICE	SENIOR MANAGER : INFORMATION & COMMUNICATION TECHNOLOGY	NO DATE	NIL	NIL	NIL	NIL	NIL	NIL	NIL
26	Ndlovu	Faith	CORPORATE SERVICE	SENIOR MANAGER: HUMAN RESOURCE MANAGEMENT	08/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
27	Gambu	Dudu	BUDGET AND TREASURY	CFO- Budget & Treasury	09/07/2019	NIL	NIL	NIL	NIL	NIL	YES	YES
28	Khoza	Sifiso	BUDGET AND TREASURY	SENIOR MANAGER : BUDGET PLANNING & IMPLEMENTATION	16/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES

NO	SURNAM E	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERSHIPS (YES/NIL)	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERT Y (YES/NIL)
29	Jali	Phumlani	BUDGET AND TREASURY	SENIOR MANAGER: EXPENDITURE MANAGEMENT	09/07/2019	NIL	NIL	NL	NIL	NIL	NIL	NIL
30	Ngobese	Moses	BUDGET AND TREASURY	SENIOR MANAGER: REVENUE MANAGEMENT	09/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
31	Ndzalela	Sikelela	BUDGET AND TREASURY	SENIOR MANAGER : SUPPLY CHAIN MANAGEMENT	10/07/2019	NIL	YES	NIL	NIL	NIL	NIL	YES
32	Langa	Odwa	BUDGET AND TREASURY	SENIOR MANAGER: ASSETS & LIABILITIES	09/07/2019	NIL	NIL	NIL	NIL	NIL	NL	YES
33	Nxumalo	Sipho	BUDGET AND TREASURY	SENIOR MANAGER : SAP	NO DATE	NIL	YES	NIL	NIL	NIL	NIL	YES
34	Shoba	Khanyisile	BUDGET AND TREASURY	SENIOR MANAGER: FINANCE GOVERNANCE &PERFORMANC E MANAGEMENT	09/07/2019	YES	YES	NIL	NIL	NIL	YES	NIL
35	Zimu	Siwelile	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- POLITICAL SUPPORT (A)		NIL	YES	NIL	NIL	NIL	NIL	NIL

NO .	SURNAM E	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERSHIPS (YES/NIL)	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERT Y (YES/NIL)
36	Makhanya	Thamsanqa	INFRASTRUCTURE SERVICES	SENIOR MANAGER-WATER AND SANITATION	09/07/2020	YES	YES	NIL	NIL	NIL	NIL	YES
37	Mpisi	Nganegenkosi	INFRASTRUCTURE SERVICES	SENIOR MANAGER-ELECTRICITY	06/05/2020	NIL	NIL	NIL	NIL	NIL	NIL	YES
38	Mathe	Mbongeni	COMMUNITY SERVICES	GENERAL MANAGER: COMMUNITY SERVICES	03/06/2020	NIL	YES	NIL	YES	NIL	NIL	YES
39	Mhlongo	Wilson	COMMUNITY SERVICES	SENIOR MANAGER-WASTE MANAGEMENT	14/07/2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL
40	Bhengu	Willem	COMMUNITY SERVICES	SENIOR MANAGER-PUBLIC SAFETY & ENFORCEMENT	03/06/2020	NIL	NIL	NIL	NIL	NIL	NIL	YES
41	Nomfundu	Hlophe	CORPORATE SERVICE	SENIOR MANAGER: LEGAL SERVICES	17/02/2020	YES	YES	NIL	NIL	NIL	NIL	YES
42	Nomfundu	Hlophe	CORPORATE SERVICE	SENIOR MANAGER: LEGAL SERVICES	17/02/2020	YES	YES	NIL	NIL	NIL	NIL	YES

NB: PLEASE NOTE THE ABOVE DECLARATIONS ARE FOR ALL STAFF THAT SIGNED PERFORMANCE AGREEMENTS IN THE 2019/2020 FINANCIAL YEAR. THE DATA CONTAINED THEREIN WAS COMPLETED BY EACH INDIVIDUAL MANAGER AND ALSO WAS COMMISSIONED BY A COMMISSIONER OF OATHS TO BE A TRUE REFLECTION OF THE DECLARATION MADE BY THESE MANAGERS.

OFFICE OF THE CITY MANAGER POLICY OBJECTIVES TAKEN FROM THE IDP

OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
PMS 06	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY) by the 30th of April 2018	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY) by the 30th of April 2018	3 (100% - 129%)	OCM 06	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 2020	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC/SMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY) by the 30th of April 2020	3 (100% - 129%)	N/A	N/A	N/A	4 X SDBIP & OP 2019/2020 quarterly reports submitted to the OMC/SMC (Annual of 18/19 FY & Q1, Q2, Q3 of 19/20 FY), OMC/SMC minutes and resolutions	OCM 06	4 X SDBIP & OP 2020/2021 quarterly reports submitted to the OMC (Annual of 19/20 FY & Q1, Q2, Q3 of 20/21 FY) by the 30th of April 2021
PMS 09	Annual Report 17/18 tabled in Council by	Annual Report 17/18 tabled in Council by	3 (100% - 129%)	OCM 09	Annual Report 2018/2019 tabled in Council by	Annual Report 2018/2019 tabled in Council by	3 (100% - 129%)	N/A	N/A	N/A	Annual Report 2018/2019, FC	OCM 09	Annual Report 2019/2020 tabled in Council by

OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
	the 31st of January 2019	the 31st of January 2019			the 31st of January 2020	the 31st of January 2020					resolution		the 31st of January 2021
PMS 11	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	5 x signed performance agreements for S56/57 Managers by the 6th of July 2018	2 (70% - 99%)	OCM 11	6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	6 x signed 2019/2020 performance agreements for S56/57 Managers by the 12th of July 2019	3 (100% - 129%)	N/A	N/A	N/A	6 x signed 2019/2020 performance agreements for S56/57 Managers	OCM 11	6 x signed 2020/2021 performance agreements for S56/57 Managers by the 10th of August 2020
MKT 03	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2019	12 x Internal newsletters developed and published on Corporate Communication by the 30th of June 2019.	3 (100% - 129%)	OCM 15	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020	12 x internal newsletters developed & published in the 19/20 financial year on Corporate Communications by the 30th of June 2020.	3 (100% - 129%)	N/A	N/A	N/A	Internal Newsletter, Corporate Comms, email	OCM 15	12 x Internal Newsletters developed & published on Corporate Communications by the 30th of June 2021

OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	OCM 18	100% implementation of the approved communications activity plan by the 30th of June 2020	70% implementation of the approved communications activity plan by the 30th of June 2020.	2 (70% - 99%)	The Activity Plan had 15 targets to be undertaken. The implementation of nine (9) targets was achieved and six (6) targets were not achieved; one of those was not approved by the Expenditure Committee due to Cost Containment and five targets were affected by the Covid-19 pandemic.	The targets that were affected by the Covid-19 pandemic will be included in the Communication Activity plan for the 2020/2021 financial year.	30-Jun-21	Report to SMC and resolution	OCM 18	100% implementation of the approved communications activity plan by the 30th of June 2021

OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT & COMMUNICATIONS & IGR) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
MKT 07	8 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted by the Msunduzi Batho Pele unit by the 30th of June 2019	11 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted by the Msunduzi Batho Pele unit by the 30th of June 2019	3 (100% - 129%)	OCM 19	11 x Workshops on Customer Service Charter and Batho Pele Principles conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020	7 x Customer Care Workshops were done on the following units by the 31st of May 2020	1 (69% & below)	4 Workshops that were meant to take place during the month of April & May 2020 had to be put on hold because of the Covid 19 (stay at home) as well as the Lockdown that started in March 2020	The Batho Pele Sub-Unit is still in the process of meeting with the ICT Sub-Unit in order to discuss measures to assist in proceeding with the Workshops & Meetings.	N/A	Invitation & Attendance Register	OCM 20	12 x Workshops on Customer Service Charter and Batho Pele Principles for Front line service delivery units conducted by the Msunduzi Batho Pele Unit by the 30th of June 2020

EMPLOYEE INFORMATION – OFFICE OF THE CITY MANAGER

EMPLOYEE: OFFICE OF THE CITY MANAGER					
COMMUNICATIONS AND IGR & ORGANISATIONAL COMPLIANCE AND PMS					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	1	2	1	1	50.00
T04-T08	28	44	28	16	36.36
T09-T13	3	6	4	2	33.33
T14-T18	6	9	6	3	33.33
T19-T22	1	1	1	-	0.00
T23-T25	-	-	-	-	-
Total	39	62	40	22	35.48

FINANCIAL PERFORMANCE – OFFICE OF THE CITY MANAGER

FINANCIAL PERFORMANCE 2019/2020: OFFICE OF THE CITY MANAGER					
R'000					
COMMUNICATIONS AND IGR & ORGANISATIONAL COMPLIANCE AND PMS					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl.					
Expenditure:		24710	6812	29088	77
Employees		31676	25076	6393	-292
Repairs and Maintenance		671	17901	5421	-2302
Other					
Total Operational Expenditure		57 057	32 067	36 023	12.3
Net operational (Service)					

CAPITAL EXPENDITURE – OFFICE OF THE CITY MANAGER


CAPITAL EXPENDITURE 2019/2020: OFFICE OF THE CITY MANAGER					
R'000					
COMMUNICATIONS AND IGR & ORGANISATIONAL COMPLIANCE AND PMS					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Project A Office Equipment	130	27	57	111	
Project B Computer Equipment	150	105	38	-64	
Project C Machinery & Equipment	10810	10646	16	-99	
Project D Call center Refebrishment	2000	999	0	0	

OVERALL COMMENT ON THE PERFORMANCE OF OFFICE OF THE CITY MANAGER OVERALL

COMMUNICATIONS AND IGR

The Communication Activity plan was implemented at 70%. The unit did not have any capital expenditure for the 19/20 FY. The Unit has not filled all critical posts such Coordinator Municipal Events and Coordinator Media Liaison. Further the Integrated system has not been procured for the Call Centre.

The unit was able to procure the following branding materials for the 19/20 FY.

Type	Description	Quantity
Telescopic and curved banners	Green banners, with Logo and white printing	X 20
Lantern banners	WHITE First side – Msunduzi Logo, Vision & Mission statements 2 nd side – Batho Pele principles & Batho Pele logo 3 rd side - 4 th side -	X 2
Cluster banner stand	Standard	X 1 four banners stand X 2 1 banner stand (lantern banners) Total = 3
Wall banner	WHITE – First – straight has Big Msunduzi Logo at the centre and website below Second – curved with Msunduzi logos all over	2
Pop-up banners	White with logo and website 	4

Type	Description	Quantity
Gazebo	GREEN Msunduzi Logo Msunduzi Municipality Social media icons (Facebook, twitter & Instagram) Tel number: 033 3923000 Call centre number: 0800001868 WhatsApp?	x 3
Pull-up banners	To be discussed White background, pictures for disability and elderly – draft design to be sent	X 2 Special programmes related (require 3 more- not on spec)
Pull-up banners	Proposal for 1 wall banner with three sections instead of three pull up banners (this way quantity will go down to 28 wall banners) Content to be sent via email	X 84 pull up banners
Fence wraps	Green with Msunduzi Logo and website printing of Msunduzi Municipality	10 cloths
Podium	Portable podium fully branded (Msunduzi Logo, City Hall + Tourism Hub pictures. Logo for current podium.	X 1 X 1 logo for current podium
Hammer	Rubber hammer which will be friendly to use for putting feather banners.	X 2
SA flag	Mobile flag	X5
Msunduzi flag	Flag - Msunduzi Logo	X 3
Table cloths	WHITE with Msunduzi Logo	X 6
Directors chairs	Full branded double sided – GREEN, BLACK (options) Lightweight Easy to fold and store	X 4

ORGANISATIONAL COMPLIANCE, PERFORMANCE & KNOWLEDGE MANAGEMENT

The unit was able to meet all the targets as contained in the approved Operational Plan 2019/2020. The unit is hampered with 2 Acting appointments including the manager of the unit. The unit further has staff on contract which is renewed on a 6 months' basis. This is worrying as at any time should the Acting and Contracts not be renewed the unit will only have 2 permanent staff members in the unit of which 1 staff member was seconded to the IDP unit. In order for PMS to be taken seriously and move progressively forward towards a point where the institution is performance driven the unit needs to be fully staffed and all vacancies filled. The unit had a small capital budget for the 19/20 FY and it was used to purchase a projector and hard drives to be used part of the sessions the unit hosts during the FY for the SDBIP and Mid-year performance review.

6.3. INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

INTRODUCTION TO INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

The Municipality is in the 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 IPTN 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 consist 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.

Phase 1a is currently in the implementation stage and construction of truck route to accommodate right of way lane for public transport vehicles is under way. Skills transfer is implemented through employment of local labours and 30% of the project value is subcontracted to local subcontractors and SMME's.

However, the implementation of other phases will follow after 3 years as the Municipality has been suspended from the Public Transport Infrastructure Grant at least for a period of 3 years. The Municipality is now in the process to complete the work that is currently at implementation stage, then focus on operationalisation of Phase1a.

IRPTN POLICY OBJECTIVES TAKEN FROM THE IDP

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
IRPTN 01	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	0% of the project completed. Did not Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	1 (69% & below)	IRPTN 01	12% of the project completed. Ongoing earthworks and layer works of road widening in Moses Mabhida Road between km (6.5) to km (7.5) (Work Package 2) by the 30th of June 2020	12% of the project completed. Earthworks and layer works of road widening in Moses Mabhida Road between Km 6.5 to 7.5 in progress by 30 June 2020.	3 (100% - 129%)	N/A	N/A	N/A	Project Progress Monthly report.	IRPTN 01	88% of Work Package 2 completed by the 30th of June 2021. (Construction of earthworks, layer works, surfacing and ancillary works for road widening in Moses Mabhida Road between km 5.5 to km 6.5)

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
IRPTN 02	45% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	40% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	2 (70% - 99%)	IRPTN 02	12% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by the 30th of June 2020	13% of the project has been achieved, layer works and earthworks are in progress. (June 2019, 40% was achieved. 53% was achieved by 30 June 2020).	3 (100% - 129%)	N/A	N/A	N/A	Project Progress Monthly report.	IRPTN 02	47% of Work Package 3 completed by 31st March 2021. (Construction of earthworks, layer works, surfacing and ancillary works for road widening in Moses Mabhida Road between km 7.5 to km 8.8)

INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3, 4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
IRPTN 03	45% of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 3) by the 30th of June 2019.	45% of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 3) by the 30th of June 2019.	3 (100% - 129%)	IRPTN 03	(20%) of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2020	23% of the project has been achieved, layer works and earthworks are in progress. (June 2019, 53% was achieved. 76% was achieved by 30 June 2020).	3 (100% - 129%)	N/A	N/A	N/A	Project Progress Monthly report.	IRPTN 03	24% of Work Package 4 completed by the 28th of February 2021. (Construction of earthworks, layer works, surfacing and ancillary works for road widening in Moses Mabhida Road between km 8.8 to km 10.3)

EMPLOYEE INFORMATION – INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

EMPLOYEE: IRPTN					
IRPTN: UNAPPROVED STRUCTURE – POSTS NOT GRADED. INCUMBENTS NOT ALIGNED TO TASK GRADES					
Job Level	2018/2019	2019/2020			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
-	-	-	-	-	N/A
-	-	-	-	-	N/A
-	-	-	-	-	N/A
-	-	-	-	-	N/A
-	-	-	-	-	N/A
-	5	-	4	-	N/A
Total	5	-	5	-	N/A

FINANCIAL PERFORMANCE – INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

FINANCIAL PERFORMANCE 2019/2020: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl.					
Expenditure:		2380	150	1101	634
Employees		7189	0	5354	0
Repairs and Maintenance		0	0	0	0
Other					
Total Operational Expenditure		956	150	6 454	4402
Net operational (Service)					

CAPITAL EXPENDITURE – INTEGRATED RAPID PUBLIC TRANSPORT NETWORK

CAPITAL EXPENDITURE 2019/2020: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK					
R'000					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Project A : Land Acquisitio	8000	0	0		
Project B : Public transport	200765	32000	102355		
Project C: Computer	70	0	0		
Project D IRPTN Third	6000				

COMMENT ON THE PERFORMANCE OF INTEGRATED RAPID PUBLIC TRANSPORT NETWORK OVERALL

The 4.8km IRPTN 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. Work Package 1 was completed during the 2018/19 financial year.

The following delays were experienced on the implementation of the three remaining work packages: Work Package 2- 18 months' delays in appointment of the contractor due to three objections that were received and they were finally resolved in November 2019. The contractor is now onsite and the estimated completion date is 30 June 2021.

Work Package 3 – delays were experienced due to relocation of services, dispute between the Municipality and the contractor, adjudication board has been appointed to mitigate future disputes. Work Package 4 – contract commenced late due to court interdict, traffic accommodation delays between WP3 and WP4, this has been resolved by ensuring that traffic accommodation is synchronised between these work packages.

6.4. STRATEGIC PLANNING

INTRODUCTION TO STRATEGIC PLANNING

The purpose of strategic planning business unit is to ensure coordination and alignment with all business units in the organisation with the view to creatively imagine the Long Term Development Perspective of the city, Set key performance indicators and monitor the attainment of set targets. Moreover, the unit further address organisational change in order to ensure that the organisation remains resilient and it is able to respond to changing business environment. More importantly, the main objective of the business unit is to improve relationship amongsts departments and foster dialogues that will ensure a collective attempt to resolve City challenges, including underperformance on Service Delivery and the negative economic impact.

A draft Project Prioritization Model was designed by the business unit which seeks to ensure that projects that are implemented by business unit are within the ambit of the long term development perspective of the City and are also included in the set development targets to drive the City Economy. The business unit also renewed its membership with the South African Cities Network which is a knowledge management institutions and drives the urban management agenda for Cities. In alignment with the Municipal Systems Act, the Integrated Development process plan was approved by council and was comprehensively followed by the unit to improve the IDP score, however, as a result of the Covid 19 Pandemic and associated regulations, some key aspects of the IDP were partially met, such as the Imbizo's. Herein, not all citizen were consulted as it is done in an ordinary planning process.

ORGANIZATIONAL UNITS WITHIN STRATEGIC PLANNING

CITY DEVELOPMENT

The primary purpose of the Sub-unit is to ensure alignment and coordination of municipal framework plans and furthermore manage, lead and propose cross-functional key Strategic initiative, either short or long term. Main objective herein is to drive the City Development Agenda, through the City Development Strategy and bring innovation into the Municipal space and manage the institutional culture to favour the attainment of City Objectives. The target for the City Development sub-unit was achieved through the renewal of the City membership with the South African Cities Network and through the drafting of the project prioritization model to guide project selection and implementation.

PURP

To revitalize the city, stimulate economic growth, restore economic vitality, and increase investor confidence in the city by relieving social problems through the maintenance, rehabilitation and rebuilding of the physical environment. Purpose of the sub-unit is to create and manage a conducive environment to allow pleasant living in the City and therein making it easy to foster public and private investment. At this stage, the business unit is fairly under constrained in terms of capacity and only has enforcement officers addressing urban management through monitoring illegalities in the CBD and reporting directly to the business units required to intervene.

IDP

The IDP Sub-unit is responsible for formulating and managing the IDP document as prescribed by the Municipal Systems Act and through a collective effort with the various business units, the unit seeks to align and co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in within the jurisdiction of Msunduzi and surrounds. Herein all targets related to the IDP were partially archived with an exception on those activities that required public engagement. As a result of Covid 19 Pandemic and associated regulation, targets around IDP Imbizo's and IDP forums undertaken virtually and this could be the new norm going forward in terms of the IDP Process plan implementation.

IDP PARTICIPATION AND ALIGNMENT

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

PUBLIC MEETINGS

COMMUNICATION, PARTICIPATION AND FORUMS

As per the Municipal Systems Acts 32 of 2000 (MSA) and Municipal Finance Management Act (MFMA) the municipality tabled the IDP/Budget Process plan in July 2019. The process plan outlines the activities to be undertaken leading up to the adoption of the 2020-20201 IDP review and budget at the end of May 2020. This includes consultation which takes place through the five zonal izimbizo where community members from each ward are present and have an opportunity to engage the Mayor with regards to their community needs and planned projects in the area.

Prior to the Zonal Izimbizo an IDP & Budget workshop is held with ward committee members to sensitize them in terms of what the IDP and budget entail. In order for the municipality to comply fully with the MSA and MFMA the municipality needs to facilitate the IDP/Budget consultation process. Due to cost containment that is currently being implemented and the National State of Disaster that has been declared by his Excellency President Cyril Ramaphosa on the 23rd of March 2020. The Municipality decided to bring innovative ways to communicate the IDP and Budget to the community and an extensive social media campaign was proposed to increase community interest in the process as defined below;

1. Social Media Campaign
2. Live online surveys
3. Live streaming of the Mayor giving the Address
4. Weekly newspaper adverts (Designed, layouts and Printed)
5. Summary booklets of the IDP/Budget available online and councillors offices
6. Online short videos for a You Tube channel (other social media).
7. Radio Adverts (Fly Overs to play daily/mentioning social media platforms)
8. Radio interviews/ More emphasis be placed on projects

TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2019/2020 FINANCIAL YEAR (HIGHEST PRIORITY FIRST)

Top Four Service Delivery Priorities Per Ward 2019/2020 Financial Year (Highest Priority First)				
Ward Name (No)	Number	Priority Name and Details	Project Description	Progress 2019/2020
1	1	Tarring of roads	* I/504125.042 MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	1.9 km of gravel roads not upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) was complete.
	2	Upgrading of concrete roads	N/A	NIL
	3	Multi-purpose centre	N/A	NIL
	4	installation of high mast light	N/A	NIL
2	1	Rehabilitation of sports facilities	N/A	NIL
	2	Upgrading of access roads	* I/504125.047 MIG:Z1:UPGR GRV RD-VULINDLELA WARD 2	Construction of 0.95km of Gravel roads to black top surface in Vulindlela ward 2 with associated stormwater completed
			MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	Only 1km of G5 layer (subbase) is complete.
	3	installation of streetlights & high masts	N/A	Nil
	4	Bus shelters	N/A	NIL
3	1	Upgrading of access roads	* I/504125.028 MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	Only G7 (sub base) associated with bulk Earthworks, Storm water pipe and gabions completed.
	2	Bus shelters	N/A	NIL
	3	Construction of Clinic	N/A	NIL
	4	Water	Basic water supply Pipeline	Commencement of pump station and telemetry works completed as well as pegging and earthworks for rising main to reservoir.
4	1	henly dam Bridge	N/A	NIL
	2	mgodini Hall	N/A	NIL
	3	D 1138 road upgrade	Upgrading Gravel Roads: Vulindlela Ward 4	200m Gravel roads upgraded to concrete surface in Vulindlela Ward 4.
	4	Tvet College construction		NIL
5	1	Jakalase road upgrade	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5 - Malala road	Only formation, layer works, Kerbs, Storm water and Guardrails achieved.

Top Four Service Delivery Priorities Per Ward 2019/2020 Financial Year (Highest Priority First)				
Ward Name (No)	Number	Priority Name and Details	Project Description	Progress 2019/2020
	2	high mast lights	N/A	NIL
	3	Electrification of new households	N/A	NIL
	4	upgrading of makhaye road	N/A	NIL
6	1	Upgrading of roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	Design of 1.5 km of gravel road for Vulindlela ward 6 was completed.
	2	Electrification of new households	N/A	NIL
	3	construction of a crèche	N/A	NIL
	4	Sports Facilities	N/A	NIL
7	1	Upgrading of roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	Design of 1.5 km of gravel road for Vulindlela ward 7 completed.
	2	renovation of Community halls	N/A	NIL
	3	two new community halls	MIG:Z5: Ward 7 Community Hall	Preliminary Designs for Mafunze Hall completed.
	4	youth skills centre	N/A	NIL
8	1	Upgrading of roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS.	Design of 1.5 km of gravel road for Vulindlela ward 8 completed.
	2	Bus shelters	MIG - BUS STOP SHELTERS	64 x bus shelters installed as per approved bus shelter implementation plan.
	3	Street Lights	N/A	NIL
	4	Community Hall	Community Hall	Final design for ward 8 Community hall completed.
9	1	Community Hall	N/A	NIL
	2	Bus shelters	MIG - BUS STOP SHELTERS	64 x bus shelters installed as per approved bus shelter implementation plan.
	3	access roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS (Duma Road)	1.1km of gravel roads upgraded to black top surface with associated stormwater completed.
	4	ELECTRICITY	N/A	NIL

Top Four Service Delivery Priorities Per Ward 2019/2020 Financial Year (Highest Priority First)				
Ward Name (No)	Number	Priority Name and Details	Project Description	Progress 2019/2020
10	1	housing	N/A	
	2	establishment of a high school	N/A	NIL
	3	installation and repairing of meters	MIG -REDUCTION OF NON REVENUE WATER	Total Water Losses = 29.9% (TYD) based on International Water Association Balance
	4	renovation of community halls	N/A	Nil
11	1	water	MIG -REDUCTION OF NON REVENUE WATER	Total Water Losses = 29.9% (TYD) based on International Water Association Balance
			CRR- REHAB OF WATER INFRASTRUCTURE	1,341 km of Water Pipe installed.
	2	electricity	N/A	NIL
	3	housing	N/A	planning
	4	access roads	* I/504125.024 MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	550m of gravel road Upgraded to concrete surface with storm water and kerbs and G5.
12	1	housing	N/A	khalanyoni feasibility
	2	Upgrading of roads	Upgrading Gravel access Roads: Georgetown	Submission of all Environmental assessment information requested by the EDTEA.
	3	repairing of water pipes	CRR- REHAB OF WATER INFRASTRUCTURE	1,341 km of Water Pipe installed.
	4	renovating of streetlights	N/A	reported streetlights are fixed as and when required
13	1	Sanitation	* I/504202.007 MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	0 km of new sewer pipeline installed.100% of Site Establishment complete by 30th June 2020
	2	Community Halls	N/A	Planning
	3	housing	N/A	NIL
	4	construction of a clinic	N/A	NIL
14	1	review of water & rate tariffs	N/A	Tariffs reviewed annually
	2	sports facilities	N/A	NIL
	3	road construction	MIG:Z2:Upgrade of gravel roads - Willowfountain	Draft Road design complete. WULA currently in public participation phase.
	4	speed humps	N/A	NIL

Top Four Service Delivery Priorities Per Ward 2019/2020 Financial Year (Highest Priority First)				
Ward Name (No)	Number	Priority Name and Details	Project Description	Progress 2019/2020
15	1	construction of ndlulamithi community Hall	* I/403243.005 MIG:Z2:WARD 15 COMMUNITY HALL	
	2	road upgrading Fedsam & Mageleni	N/A	NIL
	3	Installation of water meters in unit 2	MIG -REDUCTION OF NON REVENUE WATER	Total Water Losses = 29.9% (TYD) based on International Water Association Balance
	4	house roofing in unit 18	N/A	Nil
16	1	Multi-purpose centre	N/A	NIL
	2	proposed unit H primary school	N/A	NIL
	3	high mast lights	N/A	Nil
	4	extension of unit H sewer project	* I/504202.006 MIG:ZA:SEWER PIPES UNIT H	0 km of new sewer pipe installed. 100% of Site Establishment complete and 0.143 km of pipeline installed by 30th June 2020
17	1	construction of community hall	N/A	Nil
	2	Road maintenance	"MIG:Z3: Rehabilitation of 230m BB 5 Rd - Ward 17	Service Provider (Contractor) for rehabilitation of Roads in Ward 17 appointed.
	3	tarring of roads	N/A	NIL
	4	construction of sanitation facilities	N/A	NIL
18	1	construction of sanitation facilities	MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM, * I/504202.007 MIG:Z3:SHENSTONE AMBLETON SANIT SYSTEM	0 km of new sewer pipeline installed. 100% of Site Establishment complete by 30th June 2020
	2	construction of community hall	N/A	Construction of Community Hall Completed.
	3	housing	N/A	NIL
	4	sport facilities	N/A	NIL
19	1	construction of a library	N/A	NIL
	2	sports facilities	N/A	Nil
	3	renovation of community halls	N/A	
	4	Upgrading of roads	N/A	

Top Four Service Delivery Priorities Per Ward 2019/2020 Financial Year (Highest Priority First)				
Ward Name (No)	Number	Priority Name and Details	Project Description	Progress 2019/2020
20	1	Upgrading of roads	MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	0.63 km Gravel road to be upgraded to black top surface with stormwater drainage and Asphalt surfacing.
			MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	Detailed design with documentation completed.
	2	construction of community hall	N/A	NIL
	3	upgrading of caluza sports field	N/A	NIL
	4	Extension of mazambane roads	N/A	NIL
21	1	land acquisition	N/A	NIL
	2	housing	N/A	
	3	water connections	MIG -REDUCTION OF NON REVENUE WATER	Done. Total Water Losses = 29.9% (TYD) based on International Water Association Balance
	4	Sanitation	MIG:ZA:SEWER PIPES UNIT H	0 km of new sewer pipe installed. 100% of Site Establishment complete and 0.143 km of pipeline installed by 30th June 2020
			MIG:ZA:ELIM OF CONSERV TANKS:SEWER	0.510km of new sewer pipeline installed.
22	1	construction of community halls	N/A	NIL
	2	construction of library in unit 3	N/A	NIL
	3	installation of high masts	N/A	NIL
	4	maintenance of dennisfield & payinandi halls	N/A	Nil
23	1	installation of high mast lights	N/A	NIL
	2	harewood housing project	N/A	NIL
	3	clearing of illegal dump sites	N/A	NIL
	4	Road upgrade	MIG:Z2:Rehab of roads in Ashdown	Design and Construction of 0,5km road from gravel to asphalt with associated stormwater is 90% completed.
24	1	lightening conductor	N/A	Nil
	2	High school	N/A	Nil
	3	Hall maintenance	N/A	NIL
	4	Sports Combo courts	N/A	Nil

Top Four Service Delivery Priorities Per Ward 2019/2020 Financial Year (Highest Priority First)				
Ward Name (No)	Number	Priority Name and Details	Project Description	Progress 2019/2020
25	1	Roads rehabilitation and resurfacing	N/A	Nil
	2	Drainage system on Hosking road	N/A	Nil
	3	speed humps	N/A	Nil
	4	Extension of upper bush road	N/A	NIL
26	1	grass cutting	N/A	NIL
	2	waste collection	N/A	waste collection done on a weekly base
	3	fixing of streetlights	N/A	reported streetlights are fixed as and when required
	4	road rehabilitation	MIG - UPGARDING OF ROADS IN PEACEVALLEY	Construction of retaining walls did NOT commence
27	1	Multi-purpose centre	N/A	Nil
	2	construction of a community hall	N/A	NIL
	3	resurfacing of pavements	N/A	
	4	Social housing	N/A	Nil
28	1	Truro hall maintenance	N/A	Nil
	2	Egret road hall maintenance	N/A	Nil
	3	Toilets	N/A	Nil
	4	Maintenance of street lights	N/A	reported streetlights are fixed as and when required
29	1	housing	N/A	Copesville Housing project (Earthworks Done)
	2	electrification of informal housing	N/A	NIL
	3	Maintenance of gravel roads	N/A	NIL
	4	Clinic	N/A	NIL
30	1	speed humps	N/A	Nil
	2	rehabilitation of rosham road	N/A	Nil
	3	rehabilitation of Schools	N/A	Nil
	4	rehabilitation of Heiston road	N/A	NIL
31	1	housing	N/A	Presidential OSS Phase 1

Top Four Service Delivery Priorities Per Ward 2019/2020 Financial Year (Highest Priority First)				
Ward Name (No)	Number	Priority Name and Details	Project Description	Progress 2019/2020
	2	installation of water taps	MIG -REDUCTION OF NON REVENUE WATER	Total Water Losses = 29.9% (TYD) based on International Water Association Balance
	3	refuse removal	N/A	waste collection done on a weekly base
	4	Sanitation	N/A	12 x highest infiltration manholes repaired and retrofitted for the use of Flow and rainfall monitoring equipment.
32	1	rehabilitation of watthew Square	N/A	NIL
	2	Rehabilitation of Dookran road park	N/A	NIL
	3	Site 11 housing	N/A	NIL
	4	upgrading of greyling street	N/A	Nil
33	1	jika-joe waste collection	N/A	waste collection done on a weekly base
	2	Ablution facilities in Masukwane	N/A	
	3	installation of high mast light	N/A	NIL
	4	sports field	N/A	NIL
34	1	sports facilities around foxglove	N/A	NIL
	2	housing project	N/A	NIL
	3	Traffic lights (Mhlabunzima Road)	N/A	Nil
	4	youth skills centre	N/A	NIL
35	1	Housing	N/A	Presidential OSS Phase 1
	2	establishment of a computer centre	N/A	Nil
	3	Construction of a heroes park	N/A	NIL
	4	rehabilitation of Nie Hadebe	N/A	NIL
36	1	road rehabilitation	N/A	
	2	traffic calming	N/A	NIL
	3	rehabilitation of stormwater drains	N/A	NIL
	4	maintenance of open spaces	N/A	

Top Four Service Delivery Priorities Per Ward 2019/2020 Financial Year (Highest Priority First)				
Ward Name (No)	Number	Priority Name and Details	Project Description	Progress 2019/2020
37	1	road rehabilitation	N/A	NIL
	2	Sacca housing development	N/A	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS
	3	maintenance of open spaces	N/A	Nil
	4	traffic calming	N/A	Nil
38	1	housing	N/A	NIL
	2	walking bridge	N/A	NIL
	3	speed humps	N/A	NIL
	4	renovation of community halls	MIG - WARD 38 COMMUNITY HALL	Final design for Ward 38 Community Hall NOT completed. Only Preliminary Design is complete by 30 June 2020
39	1	Upgrading of access roads	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 39 ROADS	Detailed designs for 1km length of road NOT completed. Only Preliminary Design is completed.
	2	maintenance of community halls	N/A	NIL
	3	Skills Development Centre	N/A	Nil
	4	construction of foot bridge	N/A	NIL

STRATEGIC PLANNING POLICY OBJECTIVES TAKEN FROM THE IDP

STRATEGIC PLANNING ([PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
IDP01	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	3 (100% - 129%)	SP 04	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval on the 24th of June 2020	2 (70% - 99%)	As a result of Covid Regulations, the procurement Councilors laptops needed to be finalised prior to any meetings being scheduled	report has already been considered by council within on the 24 June 2020	1 months	IDP Document and resolutions	SP 03	1 x IDP Review 2021/2022 FY completed by the 31st of May 2021

STRATEGIC PLANNING ([PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATI ON	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUMEN T	SDBIP / OP REFERE NCE	ANNUAL TARGET
IDP02	Draft IDP/Budget /PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget /PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	3 (100% - 129%)	SP 05	Draft IDP/Budget /PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	Draft IDP/Budget /PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019	3 (100% - 129%)	N/A	N/A	N/A	Draft IDP/Budget /PMS Process plan 2020/2021 FY & Submission letter to COGTA	SP 04	Draft IDP/Budget /PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2020
IDP06	4 x Community needs analysis circulated to sector	4 x Community needs analysis circulated to sector	3 (100% - 129%)	SP 09	4 x Community needs analysis circulated to sector	4 x Community needs analysis circulated to sector	3 (100% - 129%)	N/A	N/A	N/A	Community needs, report, emails, presentations	N/A	N/A

STRATEGIC PLANNING ([PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASON FOR DEVIATI ON	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURCE DOCUMEN T	SDBIP / OP REFERE NCE	ANNUAL TARGET
	departmen ts by the 31st of May 2019	departmen ts by the 31st of May 2019			departmen ts by the 31st of May 2020	departmen ts by the 31st of May 2020							
IDP07	6 x IDP/Mayor al Roadshows facilitated by the 30th April 2019	5 x IDP/Mayor al Roadshows facilitated by the 30th April 2019	2 (70% - 99%)	SP 10	6 x IDP/Mayor al Roadshows facilitated by the 30th of April 2020	Virtual IDP consultatio n as a result of COVID Regulation s	2 (70% - 99%)	Process was hindere d by the Covid regulati on where face to face contact and social gatherin gs were prohibit ed	No correcti ve measur e, work was done differen tly as result of Covid- 19	NONE	Media platforms comments received and videos placed on the different platforms	SP 07	4 x IDP/Mayor al Roadshows facilitated by the 30th of June 2021

EMPLOYEE INFORMATION – STRATEGIC PLANNING

EMPLOYEE: STRATEGIC PLANNING					
CITY DEVELOPMENT, PURP & IDP					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	-	-	-	-	-
T04-T08	11	32	11	20	64.52
T09–T13		5		5	100.00
T14-T18	2	5	2	3	60.00
T19-T22	-	1	-	1	100.00
T23-T25	-	-	-	-	-
Total	13	43	13	29	69.05

FINANCIAL PERFORMANCE – STRATEGIC PLANNING

FINANCIAL PERFORMANCE 2019/2020: STRATEGIC PLANNING					
CITY DEVELOPMENT, PURP & IDP					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl.					
Expenditure:		17	7	8	14.3
Employees		4,691	849	2,336	175
Repairs and Maintenance		0	0	0	0
Other		0	0	0	0
Total Operational Expenditure					
Net operational (Service)					

CAPITAL EXPENDITURE – STRATEGIC PLANNING

CAPITAL EXPENDITURE 2019/2020: STRATEGIC PLANNING					
CITY DEVELOPMENT, PURP & IDP					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Project A : Machinery	100	50	50	0	
Project B : New Transport	300	60	122	103	

COMMENT ON THE PERFORMANCE OF STRATEGIC PLANNING OVERALL

Strategic planning has undertaken many successful projects during the year. For the review of the City Development Strategy, the target for the year was to renew our membership with the South African Cities Network. The target was met. The expenditure incurred was for outstanding membership fees which was approximately R2million.

6.5. POLITICAL SUPPORT

INTRODUCTION TO POLITICAL SUPPORT

The Political Support Office is made up of a five sub units which are Mayor's Office, MPAC Office, Office of the Speaker & Chief Whip, VIP protection and Youth Office. The Political Support office prioritized providing administrative support to the Mayor with the waste management campaign. The office also developed and implemented a special Programme Calendar. To ensure that there is stability administratively a priority to ensure that the Accounting officer was also appointed during financial year. Weekly service delivery monitoring meeting were established and progress reports from management were required. The Rapid Response Task team was also introduced to deal with specific service delivery issues and while being proactive in dealing with possible service delivery protests. Performance meetings were scheduled with ward councillors that had poorly functional wards as per the COGTA assessments.

ORGANIZATIONAL UNITS WITHIN POLITICAL SUPPORT

MAYORALTY

Developed and Implemented the mayoral Special Programmes calendar which focused on working with provincial and National Government departments in supporting the people of the Province. The Office implemented programmes which relate to Women's month, People living with Disability's and the School development programme.

OFFICE OF THE MPAC CHAIR

The MPAC Office exercised oversight over the executive functionaries of council and ensured good governance in the municipality. This included oversight over the municipal entity. The MPAC Office also produced the oversight report on the Annual Report to ensure accurate reporting.

OFFICE OF THE SPEAKER AND CHIEF WHIP

The Office of the Speaker ensured that the ward committee system is supported with the necessary resource. Although there needs to be improvements in this regards the speaker's office ensure that the community is addressed with regards to service delivery challenges. The Rapid Response Task team was used as a vehicle to address ward challenges. The Speaker presided at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker.

VIP PROTECTION

The VIP Protection unit deals with the Safety and protection of the political principles and ensure that the vehicles of the principles are kept clean and well maintained. The unit also plans specific trip details and ensures a security sweep is done for the principles for specific high risk meetings.

YOUTH DEVELOPMENT

The Youth Development Office worked in a cooperative and coordinated manner with other youth agency in implementing youth programme and services. The youth were assisted with access to internet and provided with assistance with regards to CAO applications to High education institutions. Youth Learnerships were undertaken in partnership with other agency at the youth centre,

SERVICE STATISTICS FOR POLITICAL SUPPORT

OFFICE OF THE SPEAKER

PUBLIC ACCOUNTABILITY AND PARTICIPATION

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

During the 2019/2020 financial year, the municipality had 39 ward committees which serve as a conduit between the municipality and the committee. In addition to ward committees, the Service Delivery and Budget Implementation Plan (SDBIP) is made public and published on the municipal website. This contains projected financial and service delivery Indicators and deliverables. Members of the public are also invited to participate in the Oversight process related to the Annual Report.

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

WARD COMMITTEES

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

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

A ward committee may also make recommendations on any matter affecting its ward to the ward councillor or through the ward councillor to the local council.

PUBLIC MEETINGS

In total 259 ward committee meetings were held and 139 community (public) meetings were held, broken down as follows:

WARD COMMITTEE MEETINGS 2019/2020 FY

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act										
2019/2020 Financial Year										
WARD COMMITTEE MEETINGS										
WARD	Date of Meeting	Number of Participating Municipal Councillors	Number of Participating Municipal Administrators	Number of Ward Committee members attending	Challenges / Complaints / Requests for Services received	Date information forwarded to Customer Care / Relevant Department for actioning	Date followed up with Customer Care / Relevant Department	Measures taken to address Challenges / Complaints / Requests for Services received per ward	Status of Challenges / Complaints / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
1	15.08.2019	1	0	6	water shortage in all corners of the ward. A concern about faulty street lights.	Nil	Nil	Nil	Nil	N/A
2	05.07.2019	1	0	8	Community Hall, streetlights and road signs	Nil	Nil	Nil	Nil	N/A
	15.08.2019	1	0	7	Community Hall, streetlights and road signs	Nil	Nil	Nil	Nil	N/A
	15.10.2019	1	0	7	water cuts, electricity, access roads	Nil	Nil	Nil	Nil	N/A
	16.11.2019	1	0	8	water cuts, electricity, access roads	Nil	Nil	Nil	Nil	N/A
	17.01.2020	1	0	9	water cuts, electricity, access roads	Nil	Nil	Nil	Nil	N/A
	28.02.2020	1	0	7	water cuts, electricity, access roads	Nil	Nil	Nil	Nil	N/A
	15.04.2020	1	0	8	Water and Electricity cutage, Rdp Houses, Roads a request for water tanks	Nil	Nil	Nil	Nil	N/A
	17.05.2020	1	1	9	Water cuts, electricity, access roads	Nil	Nil	Nil	Nil	N/A
	29.06.2020	1	1	7	water cuts, electricity, access roads	Nil	Nil	Nil	Nil	N/A
3	25.08.2019	1	0	9	Electricity	NIL	NIL	NIL	NIL	N/A
	28.08.2019	1	0	10	women safety, water issues and access roads	NIL	NIL	NIL	NIL	N/A
	12.01.2020	1	1	10	Hall renovation, not yet finished, streetlights and road signs	NIL	NIL	NIL	NIL	N/A
	02.02.2020	1	1	10	Toilets, Hall renovations and Roads	NIL	NIL	NIL	NIL	N/A
	16.03.2020	1	1	10	master lights and water shortage.	NIL	NIL	NIL	NIL	N/A
	22.03.2020	1	1	9	Load shedding, RDP houses, shortage in security in schools, women abuse, VIP toilets	NIL	NIL	NIL	NIL	N/A

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY										
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	31.05.2020	1	1	10	Water issues, electricity , Housing and VIP toilets.	NIL	NIL	NIL	NIL	N/A
	29.06.2020	1	1	10	Covid-19 counselling, RDP houses, water shortage, load shedding	NIL	NIL	NIL	NIL	N/A
4	05.07.2019	1	2	10	Roads and RDP houses.	NIL	NIL	NIL	NIL	N/A
	25.08.2019	1	2	10	Water shortage and RDP Houses	NIL	NIL	NIL	NIL	N/A
	29.09.2019	1	2	10	Electricity, speed humps and Access roads	NIL	NIL	NIL	NIL	N/A
	27.10.2019	1	2	10	Issue of RDP, Electricity and Roads	NIL	NIL	NIL	NIL	N/A
	24.11.2019	1	2	10	Water and Electricity cutage, Rdp Houses, Roads a request for water tanks	NIL	NIL	NIL	NIL	N/A
	16.12.2019	1	2	10	Water tanks, Electricity , roads.	NIL	NIL	NIL	NIL	N/A
	02.02.2020	1	2	10	water cuts, electricity, access roads	NIL	NIL	NIL	NIL	N/A
5	29.01.2020	1	0	8	Livestock theft and Invasion of land	NIL	NIL	NIL	NIL	N/A
	26.02.2020	1	0	8	invasion of land, women abuse. A need for mobile clinic, RDP house	NIL	NIL	NIL	NIL	N/A
	25.03.2020	1	0	8	Invasion of land, women abuse. A need for mobile clinic, RDP house	NIL	NIL	NIL	NIL	N/A
	10.09.2019	1	0	8	water cuts, RDP houses and Access roads	NIL	NIL	NIL	NIL	N/A
	06.08.2019	1	0	8	water cuts, maintenance of hall, access roads and RDP Houses	NIL	NIL	NIL	NIL	N/A
	09.07.2019	1	0	8	Rdp houses, water cuts and access roads.	NIL	NIL	NIL	NIL	N/A
6	03.07.2019	1	0	8	VIP toilets	NIL	NIL	NIL	NIL	N/A
	02.08.2019	1	0	8	RDP Houses	NIL	NIL	NIL	NIL	N/A
	01.09.2019	1	0	7	Electricity and D1126 Road Maintenance	NIL	NIL	NIL	NIL	N/A
7	14.07.2019	1	0	10	water and housing and master lights.	NIL	NIL	NIL	NIL	N/A
	08.08.2019	1	0	10	Water shortage, hall renovations ward committee meetings.	NIL	NIL	NIL	NIL	N/A
	01.12.2019	1	0	10	Pedestrian Ramps, women abuse and Road upgrade and High master lights	NIL	NIL	NIL	NIL	N/A
8	30.07.2019	1	0	10	Bus shelters, streets lights, water cuts.	NIL	NIL	NIL	NIL	N/A

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	25.08.2019.	1	0	10	Potholes, shelters and electricity	NIL	NIL	NIL	NIL	N/A
	05.09.2019	1	0	10	water leaks and VIP toilets	NIL	NIL	NIL	NIL	N/A
	28.09.2019	1	0	10	water leaks, electricity cuts and VIP toilets	NIL	NIL	NIL	NIL	N/A
	03.10.2019	1	0	10	small salaries and Gender inequality	NIL	NIL	NIL	NIL	N/A
	17.11.2019	1	0	10	Toilet projects and pipe connections.	NIL	NIL	NIL	NIL	N/A
	24.11.2019	1	0	10	water shortage streetlights and Road maintenance.	NIL	NIL	NIL	NIL	N/A
	02.12.2019	1	0	10	Electricity and water cuts.	NIL	NIL	NIL	NIL	N/A
	30.01.2020	1	0	10	A Request for toilets	NIL	NIL	NIL	NIL	N/A
	23.02.2020	1	0	10	Repair of Mgwenyane road and Toilets.	NIL	NIL	NIL	NIL	N/A
	23.06.2020	1	0	8	water shortage, load shedding, Road maintenance, Housing projects from human settlement.	NIL	NIL	NIL	NIL	N/A
9	12.12.2019	1	0	5	Access road, water shortage and Housing	NIL	NIL	NIL	NIL	N/A
10	28.07.2019	0	0	5	Road maintenance and housing	NIL	NIL	NIL	NIL	N/A
11	09.07.2019	1	0	7	Bus shelters, Electricity and Housing	NIL	NIL	NIL	NIL	N/A
	06.09.2019	1	0	7	Road maintenance and hosing	NIL	NIL	NIL	NIL	N/A
	08.10.2019	1	0	6	bus shelters, mobile library and maintenance of roads.	NIL	NIL	NIL	NIL	N/A
	05.11.2019	1	0	8	Housing and bus shelters	NIL	NIL	NIL	NIL	N/A
	07.01.2020	1	0	6	Housing	NIL	NIL	NIL	NIL	N/A
12	05.07.2019	1	0	9	RDP houses and water shortage	NIL	NIL	NIL	NIL	N/A
	21.07.2019	1	0	9	Housing and Water shortage	NIL	NIL	NIL	NIL	N/A
	16.08.2019	1	0	9	Toilet projects and pipe connections.	NIL	NIL	NIL	NIL	N/A
	20.09.2019	1	0	9	Repair of station road, Repairs of Streetlights	NIL	NIL	NIL	NIL	N/A
	11.09.2019	1	0	9	Roads and housings.	NIL	NIL	NIL	NIL	N/A
	17.10.2019	1	0	6	Roads , stationary, ward meetings	NIL	NIL	NIL	NIL	N/A
	27.10.2019	1	0	10	Streetlights,, maintenance of old edendale road.	NIL	NIL	NIL	NIL	N/A

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	19.01.2020	1	0	9	Houses , Land use, Support for local business.	NIL	NIL	NIL	NIL	N/A
	23.02.2020	1	0	9	Roads Employment of EPWP Workers,Rmps	NIL	NIL	NIL	NIL	N/A
	21.06.2020	1	0	8	Streetlights, Potholes.	NIL	NIL	NIL	NIL	N/A
	28.06.2020	1	0	8	Potholes, Electricity, housing and streetlights, high crime.	NIL	NIL	NIL	NIL	N/A
13	31.07.2019	1	0	5	streetlights and maintenance of roads.	NIL	NIL	NIL	NIL	N/A
	31.08.2019	1	0	6	water shortage and road maintenance	NIL	NIL	NIL	NIL	N/A
	24.09.2019	1	0	3	streetlights and road sighs	NIL	NIL	NIL	NIL	N/A
	31.10.2019	1	0	6	Road maintenance, streetlights and water shortage	NIL	NIL	NIL	NIL	N/A
	28.11.2019	1	0	7	water shortage and streetlights	NIL	NIL	NIL	NIL	N/A
	28.11.2019	1	0	10	Road maintenance, streetlights and water shortage	NIL	NIL	NIL	NIL	N/A
	19.12.2019	1	0	10	Road maintenance, streetlights and water shortage		NIL	NIL	NIL	N/A
	28.01.2020	1	0	9	water shortage, streetlight and road maintenance	NIL	NIL	NIL	NIL	N/A
	27.02.2020	1	0	8	Streetlights, Road maintenance	NIL	NIL	NIL	NIL	N/A
14	15.08.2019	1	0	8	water shortage, streetlight and road maintenance	NIL	NIL	NIL	NIL	N/A
	07.11.2019	1	0	7	water shortage, streetlight and road maintenance	NIL	NIL	NIL	NIL	N/A
	18.09.2019	1	0	7	water shortage, streetlight and road maintenance	NIL	NIL	NIL	NIL	N/A
	19.11.2019	1	0	9	water shortage, streetlight and road maintenance	NIL	NIL	NIL	NIL	N/A
	13.01.2020	1	0	8	water shortage, streetlight and road maintenance	NIL	NIL	NIL	NIL	N/A
	21.01.2020	1	0	8	RDP houses and water shortage	NIL	NIL	NIL	NIL	N/A
	23.01.2020	1	0	8	RDP houses and water shortage	NIL	NIL	NIL	NIL	N/A

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15	20.02.2020	1	0	6	RDP houses and water shortage	NIL	NIL	NIL	NIL	N/A
	16.07.2019	1	0	10	water meters, high rates and construction of roads.	NIL	NIL	NIL	NIL	N/A
	09.07.2019	1	0	10	water meters, high rates and construction of roads.	NIL	NIL	NIL	NIL	N/A
	06.08.2019	1	0	10	water meters, high rates and construction of roads.	NIL	NIL	NIL	NIL	N/A
	20.08.2019	1	0	10	water meters, high rates and construction of roads.	NIL	NIL	NIL	NIL	N/A
	26.08.2019	1	0	10	water meters, high rates and construction of roads. RDP houses and crime	NIL	NIL	NIL	NIL	N/A
	27.08.2019	1	0	10	RDP houses and increased crime	NIL	NIL	NIL	NIL	N/A
	26.09.2019	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	17.09.2019	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	08.10.2019	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	15.10.2019	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	05.11.2019	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	26.11.2019	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	06.12.2019	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	10.12.2019	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	21.01.2020	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	12.02.2020	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A

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	19.02.2020	1	0	7	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	26.02.2020	1	0	8	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
	23.03.2020	1	0	10	Road maintenance, RDP Houses and crime and Land invasion sewerage	NIL	NIL	NIL	NIL	N/A
16	14.07.2019	1	0	6	maintenance of Kwapata school, electricity shortage, leaking sewer and leaking water.	NIL	NIL	NIL	NIL	N/A
	28.07.2019	1	0	6	maintenance of Kwapata school, electricity shortage, leaking sewer and leaking water.	NIL	NIL	NIL	NIL	N/A
	26.08.2019	1	0	6	maintenance of Kwapata school, electricity shortage, leaking sewer and leaking water.	NIL	NIL	NIL	NIL	N/A
	08.09.2019	1	0	5	maintenance of Kwapata school, electricity shortage, leaking sewer and leaking water.	NIL	NIL	NIL	NIL	N/A
	29.09.2019	1	0	7	maintenance of Kwapata school, electricity shortage, leaking sewer and leaking water.	NIL	NIL	NIL	NIL	N/A
	27.10.2019	1	0	7	maintenance of Kwapata school, electricity shortage, leaking sewer and leaking water.	NIL	NIL	NIL	NIL	N/A
	13.11.2019	1	0	5	maintenance of Kwapata school, electricity shortage, leaking sewer and leaking water.	NIL	NIL	NIL	NIL	N/A
	24.11.2019	1	0	8	maintenance of Kwapata school, electricity shortage, leaking sewer and leaking water.	NIL	NIL	NIL	NIL	N/A
	15.12.2019	1	0	5	maintenance of Kwapata school, electricity shortage, leaking sewer and leaking water.	NIL	NIL	NIL	NIL	N/A
17	18.07.19	1	0	7	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	28.07.2019	1	0	7	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A

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	15.09.2019	1	0	7	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	29.09.2019	1	0	8	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	06.10.2019	1	0	8	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	13.10.2019	1	0	6	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	10.11.2019	1	0	6	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	07.12.2019	1	0	8	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	08.12.2019	1	0	6	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	05.01.2020	1	0	6	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	04.02.2020	1	0	7	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	15.02.2020	1	0	7	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A

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	23.02.2020	1	0	7	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	01.03.2020	1	0	8	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	20.03.2020	1	0	8	RDP Houses, sewer blockage, Road maintenance, illegal dumping high rate bill and water.	NIL	NIL	NIL	NIL	N/A
	22.03.2020	1	0	8	RDP Houses, crime issue, streetlights and electricity and high rates	NIL	NIL	NIL	NIL	N/A
18	29.09.2019	1	0	7	water shortage, site dispute and burst pipes.	NIL	NIL	NIL	NIL	N/A
	08.10.2019	1	0	5	water shortage, site dispute and burst pipes.	NIL	NIL	NIL	NIL	N/A
	17.10.2019	1	0	4	water shortage, site dispute and burst pipes.	NIL	NIL	NIL	NIL	N/A
	24.03.2020	1	0	5	water shortage, site dispute and burst pipes.	NIL	NIL	NIL	NIL	N/A
	16.05.2020	1	0	4	water shortage, site dispute and burst pipes.	NIL	NIL	NIL	NIL	N/A
	26.05.2020	1	0	4	water shortage, site dispute and burst pipes.	NIL	NIL	NIL	NIL	N/A
	27.05.2020	1	0	2	water shortage, site dispute and burst pipes.	NIL	NIL	NIL	NIL	N/A
19	03.06.2020	1	0	3	water shortage, site dispute and burst pipes.	NIL	NIL	NIL	NIL	N/A
	30.07.2019	1	0	10	illegal dumping, Imbali road maintenance, electricity issue and no water	NIL	NIL	NIL	NIL	N/A
	30.08.2019	1	0	9	illegal dumping, Imbali road maintenance, electricity issue and no water	NIL	NIL	NIL	NIL	N/A
	15.09.2019	1	0	9	illegal dumping, Imbali road maintenance, electricity issue and no water	NIL	NIL	NIL	NIL	N/A
	17.10.2019	1	0	7	illegal dumping, Imbali road maintenance, electricity issue and no water	NIL	NIL	NIL	NIL	N/A
	27.10.2019	1	0	7	illegal dumping, Imbali road maintenance, electricity issue and no water	NIL	NIL	NIL	NIL	N/A
	26.11.2019	1	0	10	illegal dumping, Imbali road maintenance, electricity issue and no water	NIL	NIL	NIL	NIL	N/A

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	18.12.2019	1	0	6	illegal dumping, Imbali road maintenance, electricity issue and no water	NIL	NIL	NIL	NIL	N/A
	18.02.2020	1	0	6	DUT project has been stopped, service delivery	NIL	NIL	NIL	NIL	N/A
	27.02.2020	1	0	6	illegal dumping, Imbali road maintenance, electricity issue and no water	NIL	NIL	NIL	NIL	N/A
20	19.07.2019	1	0	7	non Participating ward committees, project on HIV and AIDS.	NIL	NIL	NIL	NIL	N/A
	11.08.2019	1	0	7	non Participating ward committees, project on HIV and AIDS.	NIL	NIL	NIL	NIL	N/A
	07.08.2019	1	0	7	Road maintenance, employment of people to work on the project.	NIL	NIL	NIL	NIL	N/A
	20.09.2019	1	0	6	Road maintenance, employment of people to work on the project.	NIL	NIL	NIL	NIL	N/A
	06.09.2019	1	0	6	Road maintenance, employment of people to work on the project.	NIL	NIL	NIL	NIL	N/A
	11.10.2019	1	0	6	Road maintenance, employment of people to work on the project.	NIL	NIL	NIL	NIL	N/A
	21.10.2019	1	0	6	RDP houses, small yards for RDP houses,	NIL	NIL	NIL	NIL	N/A
	15.11.2019	1	0	6	RDP houses, Material for road such as water tanks.	NIL	NIL	NIL	NIL	N/A
	12.01.2020	1	0	7	Grass cutting, cleaning of the ward.	NIL	NIL	NIL	NIL	N/A
	24.01.2020	1	0	7	Non Participating ward committees, far clinic, Road maintenance, high level of crime.	NIL	NIL	NIL	NIL	N/A
	07.02.2020	1	0	7	Removing of old water pipes, lack of Local transport.	NIL	NIL	NIL	NIL	N/A
	20.03.2020	1	0	7	water and sanitation project in smero needs 27 people to work there	NIL	NIL	NIL	NIL	N/A
	06.03.2020	1	0	7	Road maintenance, RDP houses in smero, land invasion	NIL	NIL	NIL	NIL	N/A
21	24.07.2019	1	0	7	Housing projects, feedback from housing.	NIL	NIL	NIL	NIL	N/A

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	01.09.2019	1	0	7	Sub-dividing of the land, shortage of ward committee members, Road projects.	NIL	NIL	NIL	NIL	N/A
	29.09.2019	1	0	5	Crime, hiring of new ward committees, hall renovations, bridge project.	NIL	NIL	NIL	NIL	N/A
	18.06.2020	1	0	10	Obeying of lockdown rules, providing of sanitizers	NIL	NIL	NIL	NIL	N/A
22	22.10.2019	1	0	6	Road maintenance, a request for community care givers, high level of crime.	NIL	NIL	NIL	NIL	N/A
	17.11.2019	1	0	6	No feedback from different departments, service delivery.	NIL	NIL	NIL	NIL	N/A
	30.01.2020	1	0	5	Edendale Hospital maintenance, need for wheelchairs, request for crops to plant.	NIL	NIL	NIL	NIL	N/A
23	20.10.2019	1	0	7	Poverty, Unemployment	NIL	NIL	NIL	NIL	N/A
	02.02.2020	1	1	7	Building of a church and School.	NIL	NIL	NIL	NIL	N/A
24	21.07.2019	1	0	6	Grass cutting, renovation of swimming pools, Food parcels and Electricity, high crime.	NIL	NIL	NIL	NIL	N/A
	18.08.2019	1	0	6	Streetlights, crime , potholes and speed humps.	NIL	NIL	NIL	NIL	N/A
	22.09.2019	1	0	5	Streetlights, crime , potholes and speed humps.	NIL	NIL	NIL	NIL	N/A
	27.10.2019	1	0	6	illegal dumping, food parcels.	NIL	NIL	NIL	NIL	N/A
	12.11.2019	1	0	7	Streetlights, crime , potholes and speed humps.	NIL	NIL	NIL	NIL	N/A
	08.12.2019	1	0	7	Food parcels, streetlights, illegal building, unemployment leaking pipes.	NIL	NIL	NIL	NIL	N/A
	19.01.2020	1	0	8	Grass cutting, Speed humps	NIL	NIL	NIL	NIL	N/A
	20.02.2020	1	0	7	A request for pre-primary school, clean-up campaign after natural disaster.	NIL	NIL	NIL	NIL	N/A
	25.02.2020	1	0	7	A request for pre-primary school, clean-up campaign after natural disaster.	NIL	NIL	NIL	NIL	N/A

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	25.03.2020	1	0	7	Streetlights, food parcels that never came, illegal dumping and title deeds not received and grass cutting.	NIL	NIL	NIL	NIL	N/A
25	08.10.2019	1	0	9	illegal dumping, illegal billboards, no updates from officials.	NIL	NIL	NIL	NIL	N/A
	12.11.2019	1	0	7	Illegal dumping. Illegal billboards, potholes, service delivery.	NIL	NIL	NIL	NIL	N/A
26	24.07.2019	1	0	7	Road project not complete, high crime, speed humps.	NIL	NIL	NIL	NIL	N/A
	09.10.2019	1	0	6	Road maintenance, unemployment, load shedding.	NIL	NIL	NIL	NIL	N/A
	09.09.2019	1	0	6	Recycling, RDP housing.	NIL	NIL	NIL	NIL	N/A
	20.11.2019	1	0	7	waste management not effect, illegal dumping.	NIL	NIL	NIL	NIL	N/A
	04.03.2020	1	0	6	High Master pole, construction of new road, streetlights, potholes.	NIL	NIL	NIL	NIL	N/A
27	0	0	0	0	0	NIL	NIL	NIL	NIL	N/A
28	17.10.2019	1	0	8	High rates, water shortage, streetlights, potholes, drugs in area.	NIL	NIL	NIL	NIL	N/A
	18.11.2019	1	0	8	High rates, water shortage, streetlights, potholes, drugs in area.	NIL	NIL	NIL	NIL	N/A
	13.12.2019	1	0	8	Drugs sold to school children, water shortage, electricity, Road maintenance and grass cutting.	NIL	NIL	NIL	NIL	N/A
	20.02.2020	1	0	6	High rates, water shortage, streetlights, potholes, drugs in area.	NIL	NIL	NIL	NIL	N/A
	19.03.2020	1	0	6	Dumpsite to avoid illegal dumping, disconnected electricity, illegal connections, grass cutting, bridge renovations, potholes.	NIL	NIL	NIL	NIL	N/A
29	0	0	0	0	0	NIL	NIL	NIL	NIL	N/A
30	16.09.2019	1	0	9	NYDA to give to give the youth learnerships, building of sports ground and build a street	NIL	NIL	NIL	NIL	N/A

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					kid shelter, a mobile clinic. New Transformer for the school.					
	28.10.2019	1	0	9	illegal dumping, leaking pipes, high crime. SANTACO to please intervene in these problems.	NIL	NIL	NIL	NIL	N/A
	25.11.2019	1	0	8	waste collectors do collect waste, illegal dumping, potholes, high rates.	NIL	NIL	NIL	NIL	N/A
	17.12.2019	1	0	2	forum did not sit	NIL	NIL	NIL	NIL	N/A
	27.01.2020	1	0	7	Grass cutting, crime increase, high rates, road maintenance	NIL	NIL	NIL	NIL	N/A
	17.02.2020	1	0	6	Grass cutting, crime increase, high rates, road maintenance	NIL	NIL	NIL	NIL	N/A
	09.03.2020	1	0	10	Grass cutting, crime increase, high rates, road maintenance	NIL	NIL	NIL	NIL	N/A
	16.03.2020	1	0	6	Grass cutting, crime increase, high rates, road maintenance	NIL	NIL	NIL	NIL	N/A
31	11.07.2019	1	0	8	burst water pipes, lack of service delivery, waste trucks do not pick up refuse.	NIL	NIL	NIL	NIL	N/A
	01.08.2019	1	0	10	burst water pipes, load shedding, lack of service delivery, waste trucks do not pick up refuse.	NIL	NIL	NIL	NIL	N/A
	03.10.2019	1	0	10	High level of crime, permit to open car wash, cancer screening at clinic, speed humps.	NIL	NIL	NIL	NIL	N/A
	07.11.2019	1	0	9	streetlights, road maintenance, illegal dumping, proof of residence not provided.	NIL	NIL	NIL	NIL	N/A
	14.11.2019	1	0	8	short notices from the municipality, crime blocked drains, food vouchers, security issues.	NIL	NIL	NIL	NIL	N/A
	05.12.2019	1	0	10	streetlights, grass cutting and illegal dumping, billings.	NIL	NIL	NIL	NIL	N/A

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	09.01.2020	1	0	9	Potholes, load shedding, shortage of water, waste trucks do not collect refuse.	NIL	NIL	NIL	NIL	N/A
	06.02.2020	1	0	9	Electricity, potholes, public telephone, illegal dumping.	NIL	NIL	NIL	NIL	N/A
	09.03.2020	1	0	8	Electricity, potholes, public telephone, illegal dumping.	NIL	NIL	NIL	NIL	N/A
32	31.07.2019	1	0	7	Rebuilding of houses.	NIL	NIL	NIL	NIL	N/A
	21.10.2019	1	0	6	Electricity, billing is too high, eye clinic programme.	NIL	NIL	NIL	NIL	N/A
	21.11.2019	1	0	6	Electricity, billing is too high, eye clinic programme.	NIL	NIL	NIL	NIL	N/A
	04.12.2019	1	0	6	Rebuilding of houses.	NIL	NIL	NIL	NIL	N/A
	30.01.2020	1	0	6	High rates, renovation of woodlands garage.	NIL	NIL	NIL	NIL	N/A
	11.02.2020	1	0	7	High rates, renovation of woodlands garage.	NIL	NIL	NIL	NIL	N/A
	05.03.2020	1	0	7	Cleaning of sport facilities, the rebuild of woodlands primary, illegal dumping	NIL	NIL	NIL	NIL	N/A
33	15.08.2019	1	0	6	Community Garden, High crime, drug abuse, no feedback from relevant departments.	NIL	NIL	NIL	NIL	N/A
	05.09.2019	1	0	7	High unemployment, housing projects	NIL	NIL	NIL	NIL	N/A
	03.09.2019	1	0	7	High unemployment, housing projects	NIL	NIL	NIL	NIL	N/A
	08.10.2019	1	0	8	High unemployment, housing projects	NIL	NIL	NIL	NIL	N/A
	05.03.2020	1	0	8	High unemployment, housing projects	NIL	NIL	NIL	NIL	N/A
	09.03.2020	1	0	10	Road issues, high unemployment, sports ground, high crime, illegal dumping and grass cutting.	NIL	NIL	NIL	NIL	N/A
34	26.08.2019	1	0	7	housing projects for RDP houses moving slowly, bullying in eastwood primary, grass cutting.	NIL	NIL	NIL	NIL	N/A
	29-07-2019	1	0	9	housing projects for RDP, Noise from the churches, sewerage pipe blocked.	NIL	NIL	NIL	NIL	N/A

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	30.09.2019	1	0	7	housing projects for RDP houses moving slowly, bullying in eastwood primary, grass cutting.	NIL	NIL	NIL	NIL	N/A
	28.10.2019	1	0	8	Damage of sub-stations, streetlights need fixing in Panorama, housing projects for RDP houses moving slowly, bullying in eastwood primary, grass cutting.	NIL	NIL	NIL	NIL	N/A
	09.12.2019	1	0	8	vacant ward committee post, grant for children still under review. Christmas party for children, high rate of crime. Xenophobic attacks.	NIL	NIL	NIL	NIL	N/A
	20.12.2019	1	0	7	establishment of swimming classes.	NIL	NIL	NIL	NIL	N/A
	20.01.2020	1	0	7	Second phase in pedestrian walkway is in process, clean up campaign started in January in Eastwood swimming pools, establishment of an entertainment place.	NIL	NIL	NIL	NIL	N/A
	24.02.2020	1	0	9	Pedestrian walk way, bus stops, drug awareness, illegal dumping.	NIL	NIL	NIL	NIL	N/A
	23.03.2020	1	0	10	Children feeding scheme cancelled, waste truck doesn't collect refuse, over grown sites	NIL	NIL	NIL	NIL	N/A
35	18.10.2019	1	0	8	Electricity, crisis, time frames for projects	NIL	NIL	NIL	NIL	N/A
	26.11.2019	1	0	8	Launch of tourism brochure, toys and lunch in pre-school, Covid 19 cases	NIL	NIL	NIL	NIL	N/A
	27.01.2020	1	0	6	Mainline blockages, Ratification project, load shedding, revamp project, water leaks, potholes, streetlight, grass cuttings.	NIL	NIL	NIL	NIL	N/A
	02.03.2020	1	0	9	Unemployment, lack of service delivery and high crime.	NIL	NIL	NIL	NIL	N/A
36	06.08.2019	1	0	5	Illegal digs, streetlights and wheelchair access.	NIL	NIL	NIL	NIL	N/A

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	03.09.2019	1	0	6	Recruitment of war room members, Transport outstanding matters, crime old matters.	NIL	NIL	NIL	NIL	N/A
	01.10.2019	1	0	6	street vendors, conduct, development of sports centres, bad state of the safe house in 40 and 42 Havelock road.	NIL	NIL	NIL	NIL	N/A
	14.01.2020	1	0	10	Ward office remains without connectivity, three vacant positions, illegal student digs in the ward.	NIL	NIL	NIL	NIL	N/A
	04.02.2020	1	0	9	suspected by law infringement, poor maintenance of open spaces and verges by parks, state of cemetery at Alan Paton road is not looking good. Crime,	NIL	NIL	NIL	NIL	N/A
	03.03.2020	1	0	8	student transport issue, poor management of landfill site, streetlights and potholes.	NIL	NIL	NIL	NIL	N/A
37	19.09.2019	1	0	5	Service delivery, Donation of School shoes	NIL	NIL	NIL	NIL	N/A
	17.10.2019	1	0	7	Service delivery, Sacca Housing	NIL	NIL	NIL	NIL	N/A
	21.11.2019	1	0	8	Service delivery, Boxer placements	NIL	NIL	NIL	NIL	N/A
	12.12.2019	1	0	8	Christmas party for pre-school children, storm damage.	NIL	NIL	NIL	NIL	N/A
	21.01.2020	1	0	8	Sacca Housing and service delivery	NIL	NIL	NIL	NIL	N/A
	18.02.2020	1	0	7	Streetlights, refuse and land fill site.	NIL	NIL	NIL	NIL	N/A
	24.03.2020	1	0	9	Sacca Housing Boxer employment, no response from Mayor.	NIL	NIL	NIL	NIL	N/A
38	24.11.2019	1	0	9	Speed humps, unemployment, crop from department of Agriculture	NIL	NIL	NIL	NIL	N/A
	08.12.2019	1	0	7	No Matters	NIL	NIL	NIL	NIL	N/A
	23.01.2020	1	0	7	Housing project in Glenwood, Toilet project, shortage of water streetlights.	NIL	NIL	NIL	NIL	N/A
	26.01.2020	1	0	7	Housing project, lack of attendance in war room.	NIL	NIL	NIL	NIL	N/A

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	27..02.2020	1	0	7	Cleaning Campaign, waste not collected, Housing project, poor attendance of ward committees	NIL	NIL	NIL	NIL	N/A
	22.03.2020	1	0	7	RDP Houses, building of Multipurpose centre, building of slaps.	NIL	NIL	NIL	NIL	N/A
39	28.07.2019	1	0	8	Network issue, water crisis, EPWP employment strategy, VDA Housing a problem	NIL	NIL	NIL	NIL	N/A
	28.08.2019	1	0	10	Unemployment, Water tanks, electricity issues	NIL	NIL	NIL	NIL	N/A
	29.09.2019	1	0	10	Transport challenge.	NIL	NIL	NIL	NIL	N/A
	31.10.2019	1	0	10	stock theft, road accidents.	NIL	NIL	NIL	NIL	N/A
	23.11.2019.	1	0	8	Damaged due to floods, Water crisis, water tanks.	NIL	NIL	NIL	NIL	N/A
	26.01.2020	1	0	9	High master lights, going back to school due to Covid-19	NIL	NIL	NIL	NIL	N/A
	26.02.2020	1	0	8	VIP toilets, service delivery, Covid cases	NIL	NIL	NIL	NIL	N/A
	23.03.2020	1	0	8	VIP toilets, JoJo tanks	NIL	NIL	NIL	NIL	N/A

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1	13/02/2020	1	0	20	water shortage in all corners of the ward. A concern about faulty street lights.	NIL	NIL	NIL	NIL	NIL
2	07.07.2019	1	0	46	Construction of Nobanda road, job opportunities within the community.	NIL	NIL	NIL	NIL	NIL
	16.08.2019	1	0	33	School vandalism, women abuse and access roads should be fixed. A problem taxi association acts.	NIL	NIL	NIL	NIL	NIL
	16.09.2019	1	0	37	High levels of crime, problems with sanitation and illegal dumping, maintenance of access road Banda and mbushane.	NIL	NIL	NIL	NIL	NIL
	17.10.2019	1	0	37	Water shortage, Load shedding, Re-gravelling of Access roads.	NIL	NIL	NIL	NIL	NIL
	01.11.2019	1	0	34	clarity on which roads are constructed by municipality and which roads are for department of transport, hiring of people in the ward during construction, renovation of gcebeni community hall, Provision of water tanks.	NIL	NIL	NIL	NIL	NIL
	27.01.2020	1	0	43	Bridge construction going at a slow pace, high level of crime, no access to municipality call centre, compiling of data base for unemployed people.	NIL	NIL	NIL	NIL	NIL
	16.02.2020	1	0	29	Streetlights, senior citizens that need grants, construction of Clinic roads, high crime.	NIL	NIL	NIL	NIL	NIL
	22.02.2020	1	0		Motivating the youth for regular HIV and Aids testing, shortage of teachers in community schools, aerobics for the youth, A centre for grade 12 students to study. Skill training for the disabled.	NIL	NIL	NIL	NIL	NIL

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	15.04.2020	1	0	30	Water shortage, bridge under construction in Mabane, Potholes next to pre-school, load shedding, project of changing transformer is still on going.	NIL	NIL	NIL	NIL	NIL
	03.05.2020	1	0	35	VIP Toilets, poor services at Mpumuza Clinic, water shortage with any notification to the public, dopin centre closed due to funds, provide truck for fuse collection.	NIL	NIL	NIL	NIL	NIL
	25.08.2019	1	0	32	Graveling of Roads, Housing progress, VIP toilets, maintenance of gravel road	NIL	NIL	NIL	NIL	NIL
	15.09.2019	1	0	95	Water issues, Master lights, submission for RDP Houses.	NIL	NIL	NIL	NIL	NIL
3	28.10.2019	1	0	67	New roads , re-graveling of roads, electricity and Thuma mina Campaign.	NIL	NIL	NIL	NIL	NIL
	16.11.2019	1	0	98	Water issues, Electricity and housing	NIL	NIL	NIL	NIL	NIL
	28.02.2020	1	0	67	Water tanks, high master lights and water issues	NIL	NIL	NIL	NIL	NIL
	22.03.2020	1	0	76	Housing and water issues and high master lights	NIL	NIL	NIL	NIL	NIL
	25.03.2020	1	0	64	Water shortage, Master lights need to be installed, RDP Houses and VIP toilets. More Education on Corona Virus.	NIL	NIL	NIL	NIL	NIL
	15.07.2019	1	1	65	Water issues, building of reservoir, Electricity, High Master lights	NIL	NIL	NIL	NIL	NIL
	27.08.2019	1	0	67	Construction of Roads, women should be employed, new constructor.	NIL	NIL	NIL	NIL	NIL
4	04.08.2019	1	0	84	Access Roads, water shortage and electricity	NIL	NIL	NIL	NIL	NIL
	10.11.2019	1	0	66	Water issues, RDP houses and Electricity	NIL	NIL	NIL	NIL	NIL
	16.02.2020	1	0	71	Water shortage, RDP houses, VIP toilets.	NIL	NIL	NIL	NIL	NIL
	16.02.2020	1	0	104	Roads electricity and speed humps	NIL	NIL	NIL	NIL	NIL

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	08.03.2020	1	0	58	Roads , water RDP houses and speed humps.	NIL	NIL	NIL	NIL	NIL
5	14.07.2019	1	0	220	Access Roads. Water cuts and Electricity	NIL	NIL	NIL	NIL	NIL
	29.07.2019	1	0	165	Electricity, Water cuts, Speed humps, Access Roads	NIL	NIL	NIL	NIL	NIL
	05.08.2019	1	0	846	RDP houses, Access roads, water cuts	NIL	NIL	NIL	NIL	NIL
	08.09.2019	1	0	200	Child and woman abuse, heritage programme, water cuts, Access roads (Hlathini).	NIL	NIL	NIL	NIL	NIL
	15.09.2019	1	0	37	Power cuts , water cuts, Malala upgrade in progress, heritage day programme.	NIL	NIL	NIL	NIL	NIL
	22.09.2019	1	0	83	RDP houses, Roads and Water cuts. Pre-primary project in progress, Mqemane roads.	NIL	NIL	NIL	NIL	NIL
	13.02.2020	1	0	31	250 VIP toilets build, electricity installed, Vulingondo road to be gravelled, water price	NIL	NIL	NIL	NIL	NIL
	08.03.2020	1	0	40	RDP houses, Roads and Water cuts.	NIL	NIL	NIL	NIL	NIL
6	02.09.2019	1	1	65	An increase in taxi fare. A consideration of female drivers, when job opportunity comes, a committee should be formed to represent the community	NIL	NIL	NIL	NIL	NIL
7	06.10.2019	1	0	32	Housing, Water shortage, other projects Roads	NIL	NIL	NIL	NIL	NIL
	25.08.2019	1	0	53	Water cuts, RDP housing, High master lights and ramps	NIL	NIL	NIL	NIL	NIL
8	25.08.2019	1	0	50	VIP toilets, water cuts and electricity	NIL	NIL	NIL	NIL	NIL
	27.10.2019	1	0	61	water leaks, toilets potholes	NIL	NIL	NIL	NIL	NIL
	30.10.2019	1	0	49	Roads, toilets and water leaks	NIL	NIL	NIL	NIL	NIL
	15.03.2020	1	0	33	RDP houses, toilets and water leaks	NIL	NIL	NIL	NIL	NIL
9	13.10.2019	1	0	172	Access road, water shortage and Housing	NIL	NIL	NIL	NIL	NIL
	09.02.2020	1	0	312	RDP Houses, roads ,water cuts.	NIL	NIL	NIL	NIL	NIL
10	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

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11	01.09.2019	1	0	302	Land invasion, street lights and crime	NIL	NIL	NIL	NIL	NIL
	20.10.2019	1	0	376	Road maintenance Housing and Electricity	NIL	NIL	NIL	NIL	NIL
	16.02.2020	1	0	220	Streetlights, Housing and roads	NIL	NIL	NIL	NIL	NIL
12	11.09.2019	1	0	60	Access Roads, water and streetlights	NIL	NIL	NIL	NIL	NIL
	27.10.2019	1	0	80	water, electricity and streetlights, land invasion	NIL	NIL	NIL	NIL	NIL
	26.01.2020	1	0	70	Roads, RDP houses and water cuts	NIL	NIL	NIL	NIL	NIL
	08.03.2020	1	0	40	Water, Roads RDP houses, land invasion	NIL	NIL	NIL	NIL	NIL
13	07.09.2019	1	0	116	RDP wire walls, electricity and water	NIL	NIL	NIL	NIL	NIL
	27.10.2019	1	0	163	Electricity	NIL	NIL	NIL	NIL	NIL
	21.11.2019	1	0	87	protest feedback and electricity	NIL	NIL	NIL	NIL	NIL
	01.12.2019	1	0	63	septic tanks, and electricity	NIL	NIL	NIL	NIL	NIL
	23.02.2020	1	0	73	Housing projects	NIL	NIL	NIL	NIL	NIL
14	13.12.2019	1	0	67	construction of phupha road	NIL	NIL	NIL	NIL	NIL
	19.01.2020	1	0	12	Land invasion and roads	NIL	NIL	NIL	NIL	NIL
15	23.07.2019	1	0	75	RDP houses, road maintenance and crime.	NIL	NIL	NIL	NIL	NIL
	20.08.2019	1	0	106	Road maintenance, RDP Houses and crime	NIL	NIL	NIL	NIL	NIL
	17.09.2019	1	0	32	Road maintenance, Amnesty forms, sewer issue in unit 2, high crime, housing programme	NIL	NIL	NIL	NIL	NIL
	15.10.2019	1	0	79	RDP Houses, unit 2 Road maintenance	NIL	NIL	NIL	NIL	NIL
	10.12.2019	1	0	35	Road maintenance ,RDP housing, High level of crime	NIL	NIL	NIL	NIL	NIL
	28.01.2020	1	0	64	Road maintenance, RDP, Houses , land invasion	NIL	NIL	NIL	NIL	NIL
16	14.07.2019	1	1	156	maintenance of Kwapata School, electricity shortage, leaking sewer, leaking water	NIL	NIL	NIL	NIL	NIL
	13.11.19	1	0	70	maintenance of Kwapata School, electricity shortage, leaking sewer, leaking water	NIL	NIL	NIL	NIL	NIL
17	28.07.2019	1	0	53	High rate and water bills, illegal dumping potholes in imbali unit 18 and RDP Houses	NIL	NIL	NIL	NIL	NIL

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	15.09.2019	1	0	127	High rate and water bills, illegal dumping potholes in imbali unit 18 and RDP Houses	NIL	NIL	NIL	NIL	NIL
	13.10.2019	1	0	252	High rate and water bills, illegal dumping potholes in imbali unit 18 and RDP Houses	NIL	NIL	NIL	NIL	NIL
	20.11.2019	1	0	53	High billing, CCMDD programme is going slowly, fixing of potholes, reopening of access roads in unit BB.	NIL	NIL	NIL	NIL	NIL
	08.12.2019	1	0	200	High rate and water bills, illegal dumping potholes in imbali unit 18 and RDP Houses	NIL	NIL	NIL	NIL	NIL
	04.02.2020	1	0	315	High rate and water bills, illegal dumping potholes in imbali unit 18 and RDP Houses	NIL	NIL	NIL	NIL	NIL
	23.02.2020	1	0	64	High rate and water bills, illegal dumping potholes in imbali unit 18 and RDP Houses	NIL	NIL	NIL	NIL	NIL
18	27.05.2020	1	0	88	Water shortage and site dispute, Burst pipes.	NIL	NIL	NIL	NIL	NIL
	17.11.2019	1	0	86	Water shortage and site dispute, Burst pipes.	NIL	NIL	NIL	NIL	NIL
	01.03.2020	1	0	59	Revamping of houses	NIL	NIL	NIL	NIL	NIL
	29.03.2020	1	0	49	Water shortage and site dispute, Burst pipes.	NIL	NIL	NIL	NIL	NIL
	22.05.2020	1	0	112	Sewer pipes	NIL	NIL	NIL	NIL	NIL
19	15.09.2019	1	0	104	Illegal dumping, Road maintenance, electricity and no water.	NIL	NIL	NIL	NIL	NIL
	27.10.2019	1	0	67	Illegal dumping, Road maintenance, electricity and no water.	NIL	NIL	NIL	NIL	NIL
	27.02.2020	1	0	168	Illegal dumping, Road maintenance, electricity and no water.	NIL	NIL	NIL	NIL	NIL
20	28.07.2019	1	0	128	illegal dumping, electricity, water shortage at peacevally	NIL	NIL	NIL	NIL	NIL
	21.07.2019	1	0	96	illegal dumping, electricity, RDP houses	NIL	NIL	NIL	NIL	NIL
	11.08.2019	1	0	86	New RDP houses in smero	NIL	NIL	NIL	NIL	NIL
	17.11.2019.	1	0	59	New RDP houses in smero	NIL	NIL	NIL	NIL	NIL

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	15.02.2020	1	0	94	Road project on a standstill, water shortage	NIL	NIL	NIL	NIL	NIL
21	12.09.2019	1	0	290	New shopping centre be built in the Ward, so there can be job opportunities for the community,	NIL	NIL	NIL	NIL	NIL
	12.02.2020	1	0	293	election of new committee members, on coming event mazibuye emasisweni, Construction of RDP houses.	NIL	NIL	NIL	NIL	NIL
	05.02.2020	1	0	320	High level of Crime, Xenophobia, replacement of sewerage pipe in are D, buying of land by municipality, Youth centre is not functioning	NIL	NIL	NIL	NIL	NIL
22	06.09.2019	1	0	230	Blocked drains, road marking and plumbing.	NIL	NIL	NIL	NIL	NIL
	31.01.2020	1	0	89	Road markings and blocked drains.	NIL	NIL	NIL	NIL	NIL
23	16.10.2019	1	0	46	VIP toilets, storm water blockage, and Potholes.	NIL	NIL	NIL	NIL	NIL
	02.02.2020	1	0	87	Potholes, grass cutting and water shortage	NIL	NIL	NIL	NIL	NIL
	07.12.2019	1	0	63	Potholes in msomi road, cutting of grass in all grounds and water shortage	NIL	NIL	NIL	NIL	NIL
24	18.08.2019	1	0	25	crime and safety, job opportunities and poor service delivery.	NIL	NIL	NIL	NIL	NIL
	23.02.2020	1	0	69	grass cuttings, not enough schools and illegal dumping	NIL	NIL	NIL	NIL	NIL
	22.09.2019	1	0	46	Poor service delivery broken electricity, streetlights not working	NIL	NIL	NIL	NIL	NIL
25	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
26	09.10.2019	1	0	47	streetlights, potholes, street humps and electricity outage, water outage.	NIL	NIL	NIL	NIL	NIL
27	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
28	17.10.2019	1	0	26	Potholes, streetlights, water issues illegal dumping	NIL	NIL	NIL	NIL	NIL

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	17.11.2019	1	0	37	lights are cut whereas people have paid. Drunken drivers, and bills do not arrive on time	NIL	NIL	NIL	NIL	NIL
	26.02.2020	1	0	32	lights are cut whereas people have paid. Drunken drivers, and bills do not arrive on time	NIL	NIL	NIL	NIL	NIL
	28.06.2020	1	0	46	Nehru Place needs to be cleaned, criminal activities, grass cutting, informal settlement stealing electricity .	NIL	NIL	NIL	NIL	NIL
29	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
30	13.02.2020	1	0	7	service delivery and street lights	NIL	NIL	NIL	NIL	NIL
	19.02.2020	1	0	50	service delivery.	NIL	NIL	NIL	NIL	NIL
	15.09.2019	1	0	28	Distribution of indigent form and to be on the municipal database	NIL	NIL	NIL	NIL	NIL
	04.03.2020	1	0	113	Service delivery to the people, more police in the ward due to high crime.	NIL	NIL	NIL	NIL	NIL
31	14.07.2019	1	0	18	Potholes, streetlights, water leaks and Northdale clinic and illegal dumping.	NIL	NIL	NIL	NIL	NIL
	26.02.2020	1	0	26	Crime, grass cutting and service delivery	NIL	NIL	NIL	NIL	NIL
	06.12.2019	1	0	23	potholes, crime, service delivery	NIL	NIL	NIL	NIL	NIL
32	24.10.2019	1	1	24	Houses that where built in woodlands extension, main sewer line to be sorted out.	NIL	NIL	NIL	NIL	NIL
	13.02.2020	1	0	42	Integrated development plan, Housing	NIL	NIL	NIL	NIL	NIL
	19.03.2020	1	0	49	Meeting to address residence on their concerns with Covid 19.	NIL	NIL	NIL	NIL	NIL
33	05.03.2020.	1	1	124	Housing project almost completed, verification of applicants need to be done.	NIL	NIL	NIL	NIL	NIL
34	30.07.2019.	1	0	86	Information of neighbourhood watch, streetlight not working at tambothi groove and formose drive.	NIL	NIL	NIL	NIL	NIL
	04.09.2019	1	0	38	Request for water and toilet at pavilion informal settlement, extension and	NIL	NIL	NIL	NIL	NIL

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					rebuilding of houses, pollution in due to spillage of willowton oil., BESE training.					
	01.12.2019	1	0	103	Verification of pavilion informal settlement, pedestrian walkway under construction , blockage in the ward.	NIL	NIL	NIL	NIL	NIL
	15.03.2020	1	0	77	Grass cutting, faulty streetlights to be fixed, stray dogs will be impounded, Covid 19 awareness.	NIL	NIL	NIL	NIL	NIL
35	22.10.2019	1	0	215	Landfill site, an initiative to support the community, lack of waste collection and Electricity, installation of prepared electricity.	NIL	NIL	NIL	NIL	NIL
	02.03.2020	1	0	111	Rehabilitation project to update community about development, roof repairs projects	NIL	NIL	NIL	NIL	NIL
36	11.03.2020	1	0	26	Ward projects, formulation of WhatsApp group for safety and security, lack of service delivery, establishment umbrella RRA.	NIL	NIL	NIL	NIL	NIL
	12.03.2020	1	0	13	Response from DUT, Response from bus lines, response from town planning.	NIL	NIL	NIL	NIL	NIL
	21.03.2020	1	0	21	formulation of neighbourhood watch, high rates, lack of progress with road infrastructure and pothole repairs, electricity cuts and faulty streetlights, illegal businesses in mkhondeni.	NIL	NIL	NIL	NIL	NIL
	08.07.2019	1	0	34	Provision of relevant project information, discuss projects environmental application, findings of basic assessment	NIL	NIL	NIL	NIL	NIL
37	10.10.2019	1	0	12	SANRAL issues, Blackburrow spruit pilot project, landfill site fire, poor service delivery.	NIL	NIL	NIL	NIL	NIL
38	03.08.2019	1	0	22	High Crime, service delivery, housing projects.	NIL	NIL	NIL	NIL	NIL

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	04.08.2019	1	0	50	High Crime, service delivery, housing projects and transport.	NIL	NIL	NIL	NIL	NIL
	14.08.2019	1	0	56	Q-section meeting, human settlement at tamboville.	NIL	NIL	NIL	NIL	NIL
	31.10.2019	1	0	88	Eastwood issues, graveling of the roads, speed humps, school bridge	NIL	NIL	NIL	NIL	NIL
	17.11.2019	1	0	62	School bridge, housing projects, speed humps and high crime.	NIL	NIL	NIL	NIL	NIL
	22.01.2020	1	0	58	Q Section housing projects, tamboville housing projects.	NIL	NIL	NIL	NIL	NIL
	15.03.2020	1	0	60	Service delivery, CPF election	NIL	NIL	NIL	NIL	NIL
39	10.07.2019	1	0	17	Water issues, water tankers do not come, training and support from Agriculture, Road upgrade	NIL	NIL	NIL	NIL	NIL
	14.07.2019	1	1	46	Housing, No information on community meeting, bus shelters, electricity problems, installation of taps on stand pipes.	NIL	NIL	NIL	NIL	NIL
	09.08.2019	1	1	88	Housing issue, water issue	NIL	NIL	NIL	NIL	NIL
	17.09.2019	1	0	170	Progress in the reservoir project.	NIL	NIL	NIL	NIL	NIL
	22.09.2019	1	0	67	Drug issue, Lack of attendance of public meeting by community, high crime rate.	NIL	NIL	NIL	NIL	NIL
	28.10.2019	1	0	24	Bad roads, slow service delivery high stock theft in the area, RDP houses not delivered, unemployment is high in Dayisa area, water shortage, water tankers do not come, area is underdeveloped.	NIL	NIL	NIL	NIL	NIL
	26.11.2019	1	0	196	Work opportunities for job seekers, carer counselling to unemployed youth, database should be created, NYDA funds youth with via business ideas, work with youth between 18 to 35	NIL	NIL	NIL	NIL	NIL

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	25.01.2020	1	2	48	Shortage of water, local area plan to be presented, incomplete houses built, Bad roads.	NIL	NIL	NIL	NIL	NIL
	29.02.2020	1	2	41	Work opportunities for job seekers, carer counselling to unemployed youth, database should be created, NYDA funds youth with via business ideas, work with youth between 18 to 35	NIL	NIL	NIL	NIL	NIL

COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD

The public participation meetings provide a platform to engage the public on service delivery challenges in the community and ensure that the public have an opportunity to provide any suggestions to council. The meeting could be more effective if officials are also part of these public meeting in order to provide support and detailed explanations to the public. Public meetings are effective, as it has been noted that there is a positive correlation between wards that do not have public meetings and public protests. More information needs to be provided to ward councillors and ward structures in order to enable them to facilitate more meaningful public meetings.

MSUNDUZI MUNICIPALITY COUNCILLOR'S DISCLOSURE & DECLARATION OF INTERESTS 2019 / 2020 FINANCIAL YEAR

NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
									EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSORSHIP (YES/NIL)
Jabulisile Joyce Ngubo	Ward Councillor	06-Jan-20	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES
Blessing Sbusiso Mtshali	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Madlala Linda Linford	Ward Councillor - EXCO	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Hamilton Mlungisi Zondi	Ward Councillor	29-07-2020	YES	NIL	NIL	YES	NIL	YES	NIL	YES	NIL	NIL
Nkosinathi Maxwell Mbanjwa	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
Snothi Raphael Mhlongo	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Sandile Duncan Ngubane	Ward Councillor	29-07-2020	YES	YES	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Makhosazane Precious Zondo	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Nontobeko Khumalo	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Nkosinathi Chasewell Nhlakanipho Gambu	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Madonda Innocent Siphon	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Majola Terence Sboniso	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
									EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSORSHIP (YES/NIL)
Gladness Sibongile Mncwango	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Thabiso Patrick Molefe	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Jabulani Nene	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Zuma Bhakabantu Michael	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL	NIL
Sithole Thamsanqa Wonderboy	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Mabhungu Moses Mkhize	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Ndawonde Caiphas	Ward Councillor	29-07-2020	YES	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Nelisiwe Zanele Ndlovu	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Bhekithemba Mtuza Mkhize	Ward Councillor	29-07-2020	NIL	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	YES
Xolani Ellington Ngongoma	Ward Councillor	06-May-20	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Phungula Bernard Dumisani	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
Prudence Nokuthula Msimang	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Ross Bryn Strachan	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Manqoba Ngubo	Ward Councillor	06-Aug-20	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL

NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
									EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSORSHIP (YES/NIL)
Magalingam (Lucky) Naicker	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Spha Sydney Madlala	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	YES	YES	NIL	NIL	NIL
Sunny Niadoo	Ward Councillor	29-07-2020	NIL	YES	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Roosana Ahmed	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Shawn Adkins	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Suraya Reddy	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Mike Ismail Amod	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Sandile Wellington Dlamini	Ward Councillor	29-07-2020	NIL	YES	NIL	NIL	NIL	YES	NIL	YES	NIL	NIL
Winterbach Ludwig Johann	Ward Councillor	29-07-2020	YES	NIL	NIL	NIL	NIL	NIL	NIL	YES	YES	NIL
Sandra Patricia Lyne	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	YES
Godman Nkosivelile Dlamini	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Ignatia Thandiwe Madondo	Ward Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Mzimkhulu Thebolla	PR Councillor - The Mayor	19-08-2020	NIL	Sohalla Investments cc(inactive), GTNG Trading 2010 CC(inactive)	NIL	NIL	NIL	Beta Chemicals Primary Co-op	NIL	YES	NIL	NIL

NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORS HIPS (YES/NIL)	PARTNERS HIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
									EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSORSHIP (YES/NIL)
Manilal Inderjit	PR Councillor - Deputy Mayor	2020/11/03	YES	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL
Eunice Nomagugu Majola	PR Councillor - The Speaker	2020/02/06	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Micheal Vusimuzi Ntshangase	PR Councillor - The Chief Whip	2020/11/03	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Ntuthuko Ntshangase	PR Councillor - EXCO	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Gugu Mary-Jane Dladla/Ngube	PR Councillor - EXCO	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Zanele Ngcobo	PR Councillor - EXCO											
Glenn Robert McArthur	PR Councillor - EXCO	29-07-2020	NIL	NIL	YES	NIL	NIL	NIL	YES	YES	NIL	
Jerome Sibongiseni Majola	PR Councillor - EXCO	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Dennis T Ntombela	PR Councillor - EXCO	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
Dorcas Sibongile Mkhize	PR Councillor	29-07-2020	NIL	YES	YES	YES	YES	NIL	YES	YES	YES	YES
Ambrosia Sibongile Dlamini	PR Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Philisiwe Sithole	PR Councillor	2020/05/06	NIL	NIL	NIL	YES	NIL	NIL	NIL	NIL	NIL	NIL
Thobani Reginald Zuma	PR Councillor	28-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Tholakele Ignetia Dlamini	PR Councillor	2020/08/06	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Mary Schalkwyk	PR Councillor	2020/08/06	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORS HIPS (YES/NIL)	PARTNERS HIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
									EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSORSHIP (YES/NIL)
Mduduzi Jerome Njilo	PR Councillor	29-07-2020	NIL	YES	YES	YES	YES	NIL	NIL	YES	NIL	NIL
Rachel Soobiah	PR Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Sphamandla Dennis Khumalo	PR Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL
Mehmood-UL-Hassan Oumar	PR Councillor	29-07-2020	NIL	YES	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
Mansizwa Simon Sokhela	PR Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Nelisiwe Jannet Gwala	PR Councillor	29-07-2020	NIL	YES	NIL	YES	NIL	NIL	NIL	NIL	NIL	NIL
Najmah B. Ahmed	PR Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Ningi J Zungu	PR Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Kathrine Malindi Ngcobo	PR Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
William Francis Lambert	PR Councillor	29-07-2020	YES	NIL	NIL	YES	YES	NIL	NIL	NIL	NIL	NIL
Bongumusa Cyril Nhlabathi	PR Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Sbusiso Chonco	PR Councillor	29-07-2020	YES	YES	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Regina Zinhle Ngubo	PR Councillor	29-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES
Zuma Bukelani E	PR Councillor	2020/08/06	NIL	YES	YES	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Dolo Phillip Zondi	PR Councillor	28-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES	YES	NIL
S'fiso Derrick Nene	PR Councillor	28-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Sokhela Balozile C	PR Councillor	28-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL

NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
									EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSORSHIP (YES/NIL)
Mthethwa Ephram Mpula	PR Councillor	2020/05/06	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Rajdave Sivnath	PR Councillor	28-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Prince Dumisa Duma	PR Councillor	28-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
Nomalady E. Dlela	PR Councillor	28-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	YES	NIL
Rienus Niemand	PR Councillor	2020/05/06	NIL	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL
Mohamed Salim Goga	PR Councillor	28-07-2020	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES HOME	YES	NIL

SERVICE STATISTICS FOR COUNCIL & EXECUTIVE

DESCRIPTION	NUMBER
Total number of Councillors	77
Total number of Executive Committee Members	10
Total number of Wards	39
Total number of Ward committee meetings	259
Total number of Community (public) meetings	139

COUNCILLOR ATTENDANCE AT MEETINGS 2019/2020 FINANCIAL YEAR

Councillor attendance is monitored by the Office of the Speaker based on the attendance registers that are recorded by the Secretariat during meetings and forwarded to the Office of the Speaker at the end of each meeting. The table below indicates the number of meetings attended by each Councillor during the period 1 July 2019 – 30 June 2020. In certain instances, though very few, Councillors attended meetings but did not sign the attendance registers and this omission may slightly compromise the accuracy of the number of meetings actually attended by some Councillors.

LIST OF COUNCIL COMMITTEES 2019/2020 FY

- FULL COUNCIL (FC)
- EXECUTIVE COMMITTEE (EXCO)
- INFRASTRUCTURE SERVICES PORTFOLIO (ISP)
- COMMUNITY SERVICES PORTFOLIO (CSP)
- CORPORATE SERVICES PORTFOLIO (CORSP)
- SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES PORTFOLIO (SD&CEP)
- MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

COUNCILLORS ATTENDANCE OF PORTFOLIO MEETINGS (2019-2020)

NAME OF COUNCILLOR	NO. OF FULL COUNCIL MEETINGS SET	NO. OF FULL COUNCIL MEETINGS ATTENDED	FULL COUNCIL APOLOGIES	DAYS OF ABSENT AT FULL COUNCIL	NO. OF PORTFOLIO MEETINGS SET	NO OF PORTFOLIO COMMITTEE MEETINGS ATTENDED	PORTFOLIO COMMITTEES APOLOGIES	DAYS OF ABSENT AT PORTFOLIO COMMITTEE MEETINGS	TOTAL NO. OF MEETINGS ATTENDED Full Council and Committees)
Jabulisile Joyce Ngubo (ANC)	20	18	00	02	17(MPAC)	12	01	02	30 meetings out of 37
Blessing Sbusiso Mtshali (ANC)	20	13	02	05	09(CSP)	08	00	00	21 meetings out of 29
Madlala Linda Linford (ANC)	20	18	00	02	24 (EXCO) 12(CSP)	17 03	03 00	04 00	38 meetings out of 56
Hamilton Mlungisi Zondi (ANC)	20	19	00	01	07(FIN)	05	00	02	24 meetings out of 27
Nkosinathi Maxwell Mbanjwa (ANC)	20	16	01	03	04(SD&CEP)	04	00	00	20 meetings out of 24
Snothi Raphael Mhlongo (ANC)	20	11	04	05	04(SD&CEP)	01	01	02	12 meetings out of 24
Sandile Duncan Ngubane (ANC)	20	18	01	01	05(CORSP)	03	01	01	21 meetings out of 25
Makhosazane Precious Zondo (ANC)	20	15	00	05	09(CSP)	06	00	01	15 meetings out of 20
Khumalo Nontobeko (ANC)	20	16	01	03	09(CSP)	06	00	01	22 meetings out of 29

NAME OF COUNCILLOR	NO. OF FULL COUNCIL MEETINGS SET	NO. OF FULL COUNCIL MEETINGS ATTENDED	FULL COUNCIL APOLOGIES	DAYS OF ABSENT AT FULL COUNCIL	NO. OF PORTFOLIO MEETINGS SET	NO OF PORTFOLIO COMMITTEE MEETINGS ATTENDED	PORTFOLIO COMMITTEES APOLOGIES	DAYS OF ABSENT AT PORTFOLIO COMMITTEE MEETINGS	TOTAL NO. OF MEETINGS ATTENDED Full Council and Committees)
Nkosinathi Chasewell Nhlakanipho Gambu (ANC)	20	10	00	10	17(MPAC)	10	00	07	20 meetings out of 37
Madonda Innocent Siphon (ANC)	20	18	00	02	17(MPAC)	13	01	03	31 meetings out of 37
Majola Terence Sboniso (ANC)	20	13	01	06	05(CORSP)	04	01	00	17 meetings out of 25
Gladness Sibongile Mncwango (ANC)	20	20	00	00	05(CORSP) 09(CSP)	04 08	01 00	00 00	32 meetings out of 34
Thabiso Patrick Molefe (ANC)	20	18	01	01	05(CORSP)	04	01	00	22 meetings out of 25
Jabulani Nene (ANC)	20	11	01	08	09(CSP)	00	00	00	11 meetings out of 29
Zuma Bhekabantu Michael (ANC)	20	18	00	02	05(CORSP)	05	00	00	23 meetings out of 25
Sithole Thamsanqa Wonderboy (ANC)	20	17	01	02	07(FIN)	06	00	01	23 meetings out of 27
Mabhungu Moses Mkhize (ANC)	20	13	00	03 04 not yet cllr	07(FIN)	03	00	05	16 meetings out of 23
Ndawonde Caiphas (ANC)	20	15	03	02					15 meetings out of 20
Nelisiwe Zanele (TU) Ndlovu (ANC)	20	17	01	02	04(SD&CEP)	02	01	01	19 meetings out of 24
Bhekithemba Mtuza Mkhize (ANC)	20	12	02	06	04(SD&CEP)	03	01	00	15 meetings out of 24
Xolani Ellington Ngongoma (ANC)	20	16	02	02	17(MPAC)	14	01	02	30 meetings out of 37
Phungula Bernard Dumisani (ANC)	20	20	00	00	05(CORSP)	05	00	00	25 meetings out of 25
Prudence Nokuthula Msimang (ANC)	20	14	00	06					14 meetings out of 20
Ross Bryn Strachan (DA)	20	13	04	03	07(FIN)	03	00	04	16 meetings out of 27
Manqoba Ngubo (ANC)	20	19	01	00					19 meetings out of 20

NAME OF COUNCILLOR	NO. OF FULL COUNCIL MEETINGS SET	NO. OF FULL COUNCIL MEETINGS ATTENDED	FULL COUNCIL APOLOGIES	DAYS OF ABSENT AT FULL COUNCIL	NO. OF PORTFOLIO MEETINGS SET	NO OF PORTFOLIO COMMITTEE MEETINGS ATTENDED	PORTFOLIO COMMITTEES APOLOGIES	DAYS OF ABSENT AT PORTFOLIO COMMITTEE MEETINGS	TOTAL NO. OF MEETINGS ATTENDED Full Council and Committees)
Magalingam "Lucky" Naicker (DA)	20	15	01	01 03not yet Cllr					15 meetings out of 17
Sphamandla Sydney Madlala (ANC)	20	17	01	02	09(CSP)	08	00	00	23 meetings out of 29
Sunny Naidoo (ANC)	20	16	00	00 03not yet cllr	07(FIN)	05	00	02	21 meetings out of 24
Rooksana Ahmed (DA)	20	19	01	00	04(SD&CEP)	02	01	01	21 meetings out of 24
Shawn Adkins (DA)	20	17	00	03	05(CORSP)	04	00	01	21 meetings out of 25
Suraya Reddy (DA)	20	10	01	01 06not yet Cllr					10 meetings out of 12
Mike Ismail Amod (ANC)	20	16	03	01	09(CSP)	04	00	02	20 meetings out of 29
Sandile Wellington Dlamini (ANC)	20	18	00	02	07(FIN)	04	03	03	22 meetings out of 27
Winterbach Ludwig Johann (DA)	20	15	02	03	01(CSP) 16(MPAC)	01 10	- 05	- 01	26 meetings out of 37
Sandra Patricia Lyne (DA)	20	15	02	03	09(CSP)	06	00	01	21 meetings out of 29
Godman Nkosivelile Dlamini (ANC)	20	20	00	00	01(CSP)	01	-	-	21 meetings out of 21
Ignatia Thandiwe Madondo (ANC)	20	20	00	00					20 meetings out of 20
The Mayor: Mzimkhulu M Thebolla	20	16	01	3not cllr yet	067FIN) 24(EXCO)	06 21	00 00	01 03	43 meetings out of 47
The Deputy Mayor: Manilal Inderjit (ANC)	20	14	03	03	24(EXCO)	22	01	01	36 meetings out of 44
Dorcas Sibongile Mkhize (ANC) EXCO	20	18	00	02	24 (EXCO)	17	02	05	35 meetings out of 44
Gugu Mary-Jane Dladla/Ngube (ANC) EXCO	20	17	00	03	05(CORSP) 17(MPAC) 24(EXCO)	05 17 16	00 00 00	00 00 04	55 meetings out of 66

NAME OF COUNCILLOR	NO. OF FULL COUNCIL MEETINGS SET	NO. OF FULL COUNCIL MEETINGS ATTENDED	FULL COUNCIL APOLOGIES	DAYS OF ABSENT AT FULL COUNCIL	NO. OF PORTFOLIO MEETINGS SET	NO OF PORTFOLIO COMMITTEE MEETINGS ATTENDED	PORTFOLIO COMMITTEES APOLOGIES	DAYS OF ABSENT AT PORTFOLIO COMMITTEE MEETINGS	TOTAL NO. OF MEETINGS ATTENDED Full Council and Committees)
Ntuthuko Ntshangase (ANC) EXCO	20	15	01	04	07(FIN) 24(EXCO) 04SD&CEP)	05 19 02	00 00 00	02 05 02	41 meetings out of 55
Zanele P Ngcobo (ANC) EXCO	20	16	00	01 03 not yet cllr	24 (EXCO) 05(CORSP)	21 02	03 00	01 03	39 meetings out of 49
Glenn Robert McArthur (DA) EXCO	20	13	02	05	24 (EXCO)	11	08	05	24 meetings out of 44
Jerome Sibongiseni Majola (DA)EXCO	20	18	00	02	07(FIN) 24 (EXCO)	05 14	00 06	02 04	37 meetings out of 51
Dennis T Ntombela (IFP) EXCO	20	19	01	00	24(EXCO) 05(CORSP)	13 02	03 02	08 01	34 meetings out of 49
The Speaker: Eunice Nomagugu Majola (ANC)	20	20	00	00	24 (EXCO)	09	00	15	29 meetings out of 44
The Chief Whip: Ntshangase Micheal Vusumuzi (ANC)	20	15	01	01 03 not yet cllr	24 (EXCO)	05	00	19	20 meetings out of 41
Mduduzi Jerome "Themba" Njilo (ANC)	20	18	00	02	17(MPAC)	11	02	04	29 meetings out of 37
Thobani Reginald Zuma (ANC)	20	13	02	05	07 (FIN)	04	00	03	17 meetings out of 27
Tholakele Igetia Dlamini (ANC)	20	12	03	05	17(MPAC)	12	02	03	24 meetings out of 37
Philisiwe Sithole (ANC)	20	16	02	02	17(MPAC)	15	00	02	31 meetings out of 37
Sphamandla Dennis Khumalo (ANC)	20	18	00	02	09(CSP)	08	00	00	24 meetings out of 29
Ambrosia Sibongile Dlamini (ANC)	20	16	01	03	04(SD&CEP)	01	00	03	17 meetings out of 24
Mary Schalkwyk (ANC)	20	17	02	01	17(MPAC)	16	01	00	33 meetings out of 37
Rachel Soobiah (ANC)	20	16	01	03	05(CORSP)	02	02	01	18 meetings out of 25
Mehmood-UL-Hassan Oumar(ANC)	20	16	00	04	08(CSP)	06	00	00	22 meetings out of 28

NAME OF COUNCILLOR	NO. OF FULL COUNCIL MEETINGS SET	NO. OF FULL COUNCIL MEETINGS ATTENDED	FULL COUNCIL APOLOGIES	DAYS OF ABSENT AT FULL COUNCIL	NO. OF PORTFOLIO MEETINGS SET	NO OF PORTFOLIO COMMITTEE MEETINGS ATTENDED	PORTFOLIO COMMITTEES APOLOGIES	DAYS OF ABSENT AT PORTFOLIO COMMITTEE MEETINGS	TOTAL NO. OF MEETINGS ATTENDED Full Council and Committees)
Mansizwa Simon Sokhela (ANC)	20	16	00	04					16 meetings out of 20
Nelisiwe Jannet Gwala (ANC)	20	17	01	02	05(CORSP)	02	02	01	19 meetings out of 25
Najmah B. Ahmed (ANC)	20	17	01	02					17 meetings out of 20
Ningi J Zungu (ANC)	20	15	01	04	04(SD&CEP)	04	00	00	19 meetings out of 24
Kathrine Malindi Ngcobo (ANC)	20	08	05	07	04(SD&CEP)	02	01	01	10 meetings out of 24
William Francis Lambert (DA)	20	18	01	01	04(SD&CEP)	03	00	01	21 meetings out of 24
Bongumusa Cyril Nhlabathi (DA)	20	17	01	02	17(MPAC)	12	01	04	29 meetings out of 37
Sibusiso Desmond Chonco (DA)	20	14	00	03 03 not yet cllr	07(FIN)	05	00	02	19 meetings out of 25
Regina Zinhle Ngubo (DA)	20	08	05	07	09(CSP)	03	02	00	11 meetings out of 29
Zuma Bukelani E (IFP)	20	12	02	06	17(MPAC)	10	03	04	22 meetings out of 37
Dolo Phillip Zondi (IFP)	20	13	02	05					13 meetings out of 20
S'fiso Derrick Nene (IFP)	20	11	02	07	04(SD&CEP)	01	01	02	12 meetings out of 24
Sokhela Balozile C (IFP)	20	13	04	03	09(CSP)	08	00	00	21 meetings out of 29
Mthethwa Ephram Mpulo (EFF)	20	06	01	01 12 not yet cllr	Not yet allocated	-	-	-	06 meetings out of 08
Rajdave Sivinath (EFF)	20	14	00	06	05(CORSP)	04	00	01	18 meetings out of 25
Prince Dumisa Duma (EFF)	20	10	03	07	17(MPAC)	03	00	14	13 meetings out of 37

NAME OF COUNCILLOR	NO. OF FULL COUNCIL MEETINGS SET	NO. OF FULL COUNCIL MEETINGS ATTENDED	FULL COUNCIL APOLOGIES	DAYS OF ABSENT AT FULL COUNCIL	NO. OF PORTFOLIO MEETINGS SET	NO OF PORTFOLIO COMMITTEE MEETINGS ATTENDED	PORTFOLIO COMMITTEES APOLOGIES	DAYS OF ABSENT AT PORTFOLIO COMMITTEE MEETINGS	TOTAL NO. OF MEETINGS ATTENDED Full Council and Committees)
Nomalady E. Dlela (AIC)	20	15	03	02	09(CSP)	04	00	02	19 meetings out of 29
Rienus Niemand (ACDP)	20	17	00	03	17(MPAC)	15	02	00	32 meetings out of 37
Mohamed Salim Goga (AL JAMA-AH)	20	16	02	02	07 (FIN)	04	01	02	20 meetings out of 27

COUNCILLORS THAT DID NOT FINISH THE FINANCIAL YEAR 2019/2020

NAME	REASON
Ethel Zodwa Ntombela (ANC)	Resigned
The Chief Whip: Truman V. Magubane (ANC)	Resigned
Fucwana Rose Marry Zungu (ANC)	Resigned
Zodwa Ethel Ntombela (ANC)	Resigned
Claudell Milany Chetty (DA)	Terminated
Nkululeko Mkhize (DA)	Resigned
Melika Singh (DA)	Resigned
Renisha Jugmohan (DA)	Terminated
Naline Naidoo (DA)	Terminated
Sandile Cyril Shange (EFF)	Terminated

POLITICAL SUPPORT POLICY OBJECTIVES TAKEN FROM THE IDP

POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
MSP 02	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	PS 02	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2020	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Programme reports	PS 02	100% implementation of all Mayoral Special Programmes for 2020/2021 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2021

POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASO N FOR DEVIAT ION	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURC E DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
OTS 01	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	PS 05	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2020	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Annual Schedule of meetings	PS 15	Annual schedule of meetings 2021/2022 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2021

POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4 ,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4 ,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
OTS 02	468 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	PS 06	468 x Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	150 x Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020	1 (69% & below)	Reports not being submitted timely	Meeting with ward assistants facilitated to outline procedures. Monitoring template developed	Jun-20	Monthly Reports	PS 16	468 x Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2021
MPAC 02	1 x Oversight Report 17/18	1 x Oversight Report 17/18	3 (100% - 129%)	PS 12	1 x Oversight Report 18/19	1 x Oversight Report 18/19	3 (100% - 129%)	N/A	N/A	N/A	Oversight Report, Full	PS 09	1 x Oversight Report 19/20 FY

POLITICAL SUPPORT (OFFICE OF THE MAYOR, OFFICE OF THE SPEAKER & MUNICIPAL PUBLIC ACCOUNTS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUA L (1,2,3,4 ,5, Not Applica ble)	REASO N FOR DEVIAT ION	CORREC TIVE MEASU RE	TIMEFR AME TO IMPLEM ENT CORREC TIVE MEASU RES	SOURC E DOCUM ENT	SDBIP / OP REFERE NCE	ANNUAL TARGET
	tabled and adopted by Council by the 31st March 2019	tabled and adopted by Council by the 31st March 2019			tabled and adopted by Council by the 31st March 2019	tabled and adopted by Council by the 31st March 2019					Council Resoluti on		tabled and adopted by Council by the 31st March 2021

EMPLOYEE INFORMATION – POLITICAL SUPPORT

EMPLOYEE: POLITICAL SUPPORT					
MAYORALTY, OFFICE OF THE MPAC CHAIR, OFFICE OF THE SPEAKER AND CHIEF WHIP, VIP PROTECTION & YOUTH DEVELOPMENT					
Job Level	2018/2019	2019/2020			
TASK GRADE LEVELS	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	3	6	3	3	50.00
T04-T08	23	32	19	13	40.63
T09-T13	5	20	5	15	75.00
T14-T18	5	6	3	3	50.00
T19-T22	-	-	-	-	-
T23-T25	-	-	-	-	-
Total	36	64	30	34	53.13

FINANCIAL PERFORMANCE – POLITICAL SUPPORT

FINANCIAL PERFORMANCE 2019/2020: POLITICAL SUPPORT					
R'000					
MAYORALTY, OFFICE OF THE MPAC CHAIR, OFFICE OF THE SPEAKER AND CHIEF WHIP, VIP PROTECTION & YOUTH DEVELOPMENT					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl.					
Expenditure:		10621	7033	3207	-54
Employees		5974	2945	5676	9.2
Repairs and Maintenance		1353	1094	328	-70
Other					
Total Operational Expenditure		16 595	9 977	5997	-40
Net operational (Service)					

CAPITAL EXPENDITURE – POLITICAL SUPPORT

CAPITAL EXPENDITURE 2019/2020: POLITICAL SUPPORT					
R'000					
MAYORALTY, OFFICE OF THE MPAC CHAIR, OFFICE OF THE SPEAKER AND CHIEF WHIP, VIP PROTECTION & YOUTH DEVELOPMENT					
Details	2019/2020				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Project A: Computer Equipment	1352	1326	0		

COMMENT ON THE PERFORMANCE OF POLITICAL SUPPORT OVERALL

The Political Support Office was able to facilitate a number of public meetings and awareness campaigns when it comes to waste management. There were numerous changes that the unit experienced towards the end of the financial year with the COVID 19 regulation compounded by the shortage of funds and staff within the political Office. The office was able to successful co-ordinate private stakeholder funding to assist community's during lockdown with the distribution of food parcels. The unit also assist with public awareness when it comes to the COVID regulations. The last quarter of the financial year saw a significant drop in complying with the seating of ward committee's and public meetings. The unit has plans in place to improve the performance of ward structure and further improve public participation. The Mayoral calendar was implemented under tight budget constraints working with private and public partners.

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 2020

1. 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 was 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 2019/20 has been agreed upon and signed by the Municipal Manager and Safe City Chairperson on the 15th July 2019. See Service Level Agreement: Annex A.

2. MEMBERS OF THE BOARD

The current Board of Directors has since the inception of Safe City in 2003 performed its duties diligently in accordance with the Municipal Finance Management Act and other requirements as per the Company's Act. For the majority of this period Board Members provided their expertise and time on a free and voluntarily basis. During 2018 a Council resolution was taken that the current Board of Directors will be retained as an Interim Board until such time that the Municipality advertise for the appointment of directors. This resolution was taken as a result of a report tabled by the then acting General Manager for Sustainable Development and City Entities. However, to date the advertising for the appointment of directors has not taken place. As Safe City is a Municipal entity performing a vital service to the community and municipality of Msunduzi, directors serving on the Board need have a sound knowledge and understanding of the following important aspects:

- Municipal Finance Management
- Municipal Systems Act
- Company's Act and in particular the provisions of the King IV document
- Information Technology
- Human Resource Management
- Criminal and Civil Law requirements and in particular the provisions of the Criminal Procedure Act: Act 51 of 1977
- CCTV street surveillance systems. The basic principles applied in the compilation of Operational Requirements, the Design of Street Surveillance systems and Estimate costing of such systems.
- Project Management.
- ISO 9001 Accreditation
- Municipal Supply Chain Management
- Private Security Regulatory Act (PSIRA)
- Basic Conditions of Employment and Sectorial Determination 6 provisions
- General Recognized Accounting Standard (GRAP) practices
- Preparation of Budgets in accordance with Municipal Standard Chart of Accounts (MSCOA)

Name of Director	Background Details	Number of Board Meetings Attended
		No. of meetings held: 6
Ms. Z Sokhela	Trustee of BP Cascades Service Station/BP Edendale/Louisiana Spur. <ul style="list-style-type: none"> • Former President and current Director of PCB • Former Deputy Chairperson of UMgungundlovu TVET College • Served as UKZN Council member, Served as Deputy Chair of UMDM Economic and Development Agency. • Board Member of Comrades Marathon, • Chairperson of CMA Corporate Governance Committee • Member UKZN Foundation Board of Trustees. Serves in various UKZN Committees and • Currently the Chairperson of the Safe City Board of Directors. 	6
Mr. G Moody	Managing Executive. Aluminium Foil Converters: Bidvest Group. Currently vice chairperson of the Safe City Board of Directors	5
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.	6
Ms. R Singh	Legal Manager: Business Development: Risk & Compliance Dissemination: KwaZulu- Natal Law Society Member of uMgungundlovu TVET College and Chairperson of its Audit and Risk Committee.	5
Dr. S Ako-Nai	Academic: Lecture, University of Kwazulu-Natal, PMB - Information Technology. Executive Consultant: Dydx Business Technologies. Institute of Directors KZN Branch and ISACA: Academic Advocate	4
K Basson	IT Specialist and acting Financial Manager at the Kwa Zulu Natal Law Society	6

3. PARTNERS

Safe City considers its partnership with the Msunduzi Municipality and the South African Police Service (SAPS) to be one of its notable strengths, while it also enjoys constructive relationships with the National Prosecuting Authority (NPA), Business Fighting Crime (BFC) and various Community Police Forums (CPF). 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.

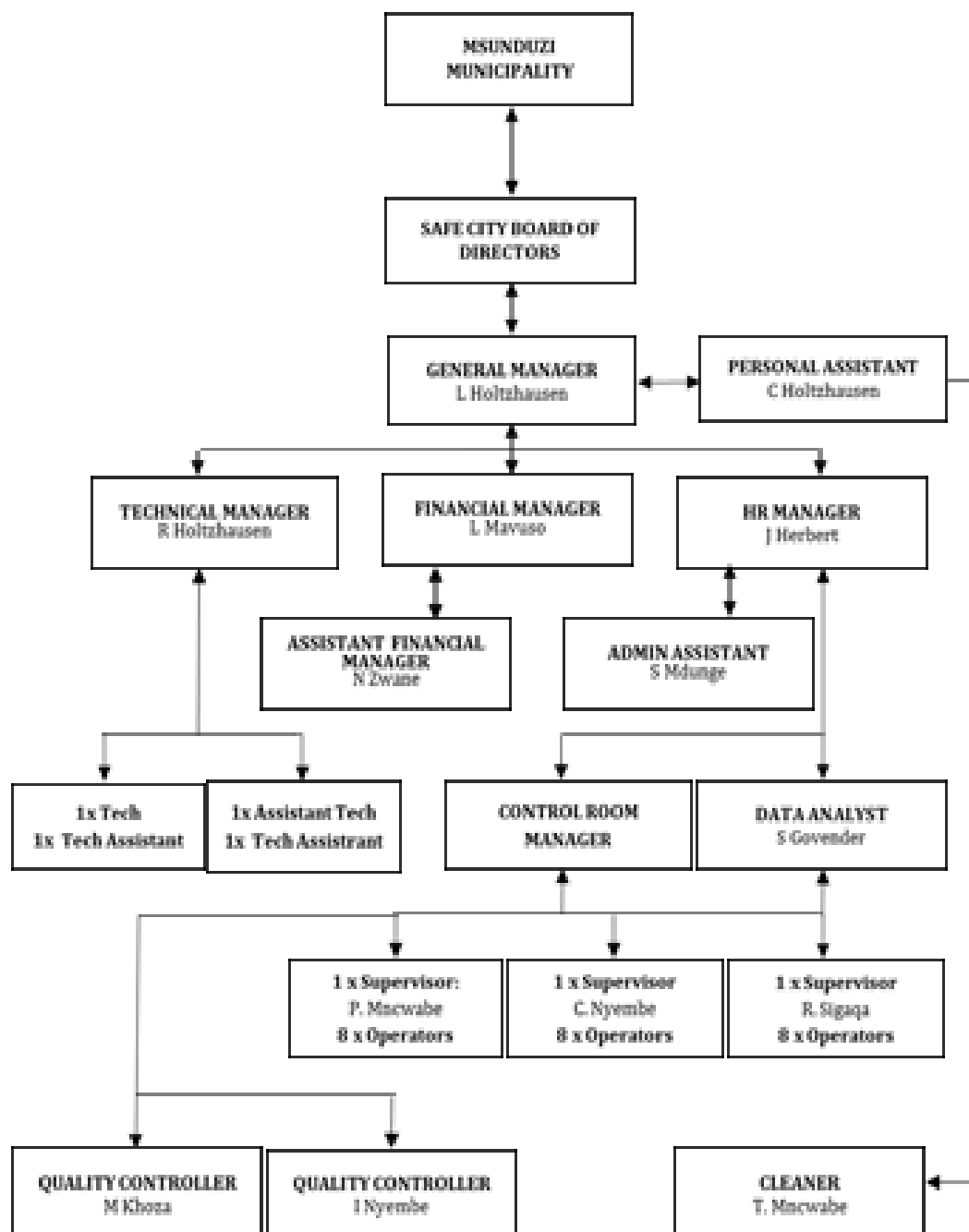
Safe City has a SAPS representative present in the Control Room on a 24/7 basis, whilst Traffic - and Waste Management officials perform duties on week days between 07:00 and 16:00. A dedicated operational desk has been made available solely for the purpose to detect bylaw infringements such as littering and to monitor traffic flow during peak traffic hours. Another operating desk has been made available to monitor eight primary substations where CCTV cameras were installed in order to combat theft and vandalism of critical electrical equipment. 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, littering which defaces our beautiful city and entering primary substation premises are being detected on a daily basis but the response from Municipal Law Enforcement officials are not efficient in order to combat this menace.

Through Business Fighting Crime (BFC) Safe City retains its efficient communication with the Pietermaritzburg Business Sector such Pietermaritzburg Midlands Chamber of Business and stakeholders.

4. STAFFING

SAFE CITY MSUNDUZI NPC ORGANOGRAM



5. PARTICULAR MATTERS RELATING TO THE YEAR 2019/20

5.1 Safe Guarding of Priority Primary Electrical Sub Stations

As stated in para 3 there is a dedicated desk to only monitor the eight primary electrical substations 24/7. The primary sub stations as listed in the below is being monitored 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. Since the installation of CCTV cameras at these sub stations no cases of theft or vandalism has been reported. Safe City has 98 CCTV cameras located at the following sub stations and monitored 24/7.

SUB STATION	NUMBER OF CCTV CAMERAS
Riverside	19
Retief Street	17
Prince Alfred	13
Mkhondeni	15
Hesketh	7
Woodburn	8
Northdale	8
Pine Street	11

5.2 Street Surveillance Cameras

Safe City have 71 street surveillance cameras which are located in the following areas and monitored 24/7.

AREA	NUMBER OF CCTV CAMERAS
Alan Paton	1
Northdale	4
CBD	56
Freedom Square Taxi	10

With the exception of the Freedom Square Taxi rank cameras the street surveillance system can be regarded as antiquated and with the inclusion of the recording equipment needs to be upgraded as soon as possible. The system has been in operation on a 24/7 basis since the 1st January 2003 and spares can no longer be obtained at reasonable prices to repair or replace crucial components. The operational capacity of the system has diminished to a point where recorded footage can become questionable for investigation or prosecuting purposes. This system needs to be upgraded as a matter of urgency.

5.3 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 below.

The PA system is being utilised for the following purposes:

- When suspects are detected in an area, pedestrians or the public will be warned to be on the alert and to secure their valuables as they might become victims of crime.

- Potential victims will be advised to secure their handbags or valuables against bag-snatchers or pick-pocketers.
- Suspects will be warned that they are under surveillance which in turn will reduce their opportunities to commit a crime.

It is envisaged that more speakers will be added in identified hotspot areas depending on the availability of funds.

TYPE OF ANNOUNCEMENT	NUMBER OF OCCASIONS
General Public Warnings	46
Sub Station Announcements	53
Municipal Bylaw Infringements	24
Total	123

6. FINANCE

Safe City Banking Accounts: First National Bank
 Boom Street Branch
 Current Acc No 62035467978
 Money Market: 62035942392

6.1 Safe City Capital Budget

6.1.1 2019/2020 Financial Year

The amount of **R 3 500 000** has been applied for in order to upgrade the existing CCTV system. Unfortunately, no capital budget was allocated for this purpose. As highlighted in para. 5.2 there is an urgent need to upgrade to a digital system which will greatly assist surveillance staff in the detection of crime and bylaw infringements. This matter has again been highlighted in the Safe City multi - year business plan which has been submitted with the 2019/20 budget application.

6.2 Safe City Operating Budget

6.2.1 2019/20 Financial Year

Safe City applied for R13 086 079 (incl vat) for the 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.

6.2.2 2020/21 Financial Year

For the financial year 2020/21 Safe City has applied for **R 13 562 909** (incl vat). The increase in Budget allocation is to accommodate inter alia the estimate cost of:

- **R 732 050** to be paid to the Auditor General and
- **R 527 076** to be paid for assuring our assets which were transferred from the Municipality to Safe City.

The allocation will also be used to ensure that:

- staff salaries are as per the Sectorial 6 determination
- staff benefits such as medical aid and pension fund is maintained.
- maintenance is conducted on the expanded CCTV system as per the SDBIP for 2019/20.

6.3 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	SERVICE PROVIDED
Colenbrander Inc	R8 631	2019/20	Book keeping and compilation of AFS

7. CONTROL CENTRE PERFORMANCE

7.1 Core Functions

The 24/7 surveillance operation is the core of Safe City's business. It is ISO 9001:2015 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.

7.2 Standard Procedure

The crime statistics for Pietermaritzburg are submitted to the Control Room every weekday morning by the SAPS Pietermaritzburg Central. These statistics together with observations made by our surveillance staff is the analysed on a daily basis. An operational plan is then compiled to address any tendencies detected or for planned events. This procedure enables operators to be more crime - and bylaw prevention orientated. With all suspicious incidents detected the SAPS, Traffic or Waste 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.

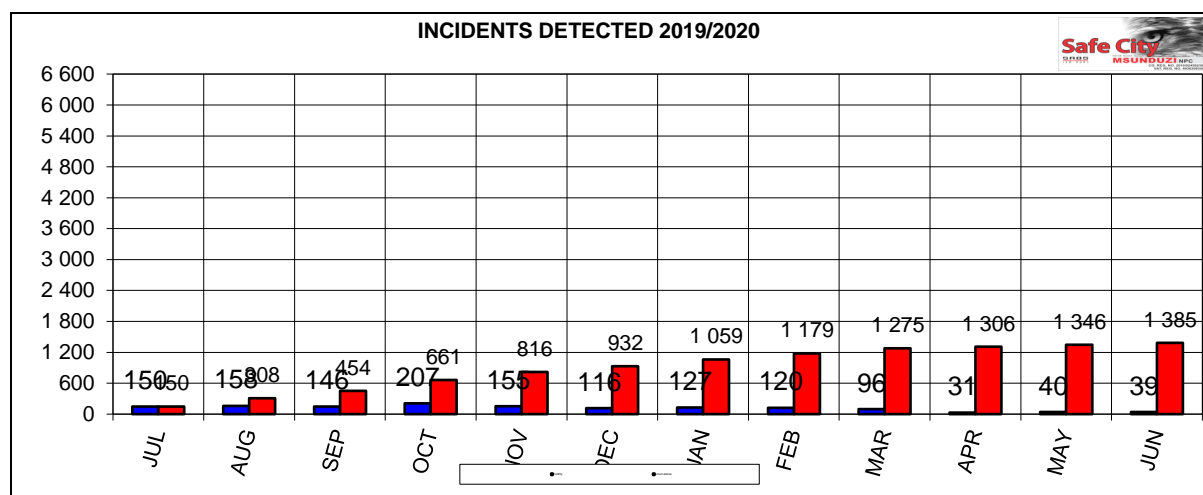
An arrest is made when the suspect is apprehended. It often happens that after an arrest has been made the complainant refuses to open a case. This tendency is very frustrating as suspects then

continue to commit crimes elsewhere. The latter is then reflected as a preventable operation which counts as a success for the operator. The Station Commander of SAPS Pietermaritzburg Central has issued a station order instructing SAPS member to charge the suspects in these circumstances with the Possession of Stolen Property.

7.3 Summary of Operational Performance: 2019/20

DESCRIPTION	2018/19	2019/20
No of Incidents Detected	3719	1385
Response by SAPS Units	597	360
No Response by SAPS	118	41
SAPS Response Time	Ave 6.8 min	Ave 6.4 min
Bylaw Incidents detected	957	299
Response by Municipal Law Enforcement	264	131
No Response by Municipal Law Enforcement	347	170
Municipal Law Enforcement Response Time	Ave 23.9 min	Ave 22.5 min
Arrests Effectuated	219	137
% Camera down time	Ave 1.28%	Ave 0.9%

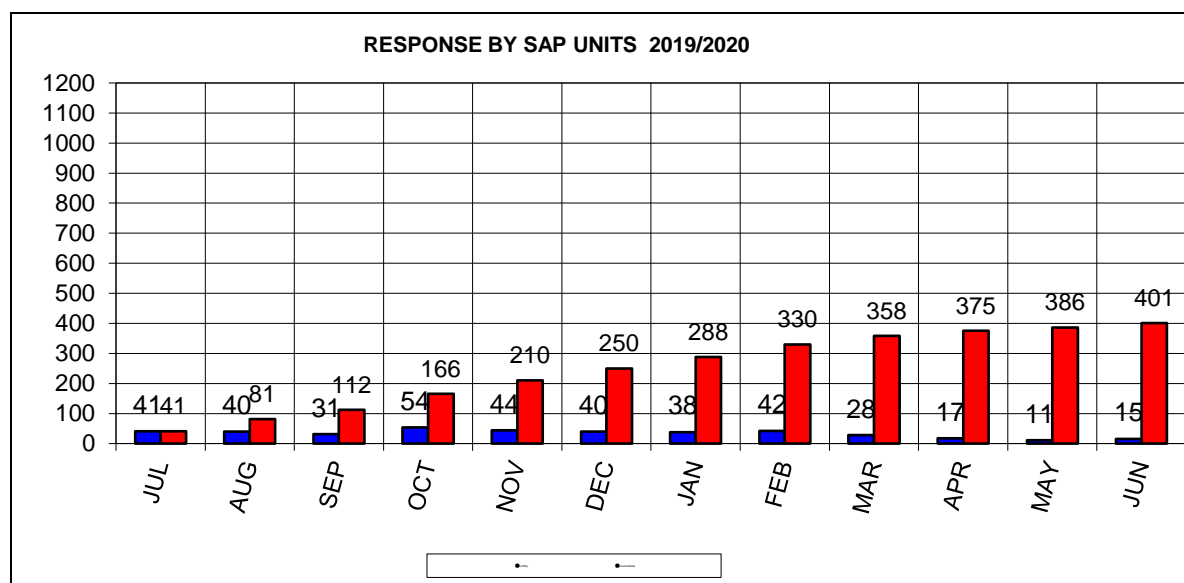
7.3.1 Incidents Detected



A total of 1385 incidents were detected compared to 3719 incidents the previous year. This decrease can be attributed to the drastic reduction of persons in the CBD area during the initial Covid 19 hard lockdown period. There was also a reduction in serious crime in the same period. Some of the incidents detected are as follows:

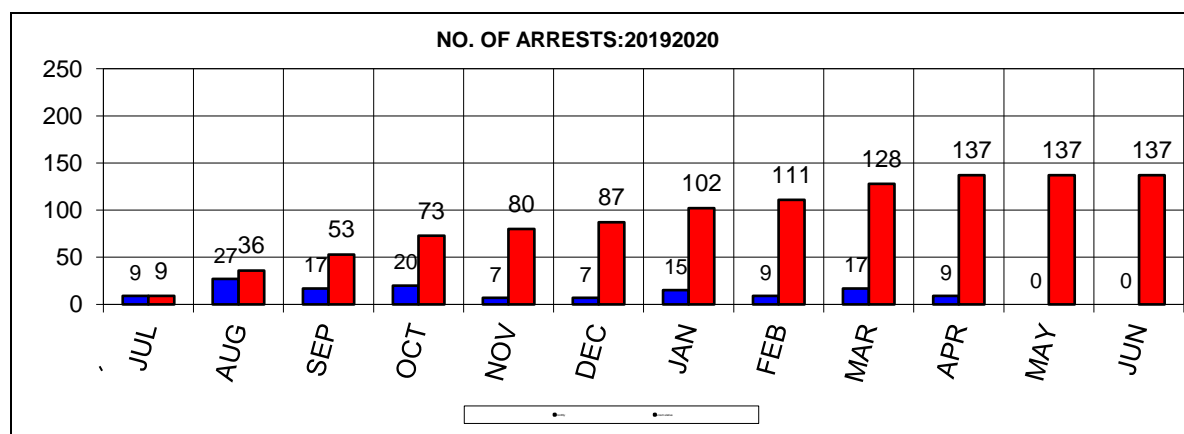
TYPE	NUMBER
Fighting	348
Bylaw Infringements	299
Suspicious behaviour	327
Motor vehicle Accidents	173
Marches and Gatherings	23
Poss. of Dangerous Weapon	13
Robbery Related	31
Possible Poss. of Stolen Prop	32

7.3.2 Responses by the SAPS



The total number of responses of the SAPS was 401. No Responses by SAPS units was 41 which was reported in writing to the Station Commander of Pietermaritzburg Central.

7.3.3 Arrests Made



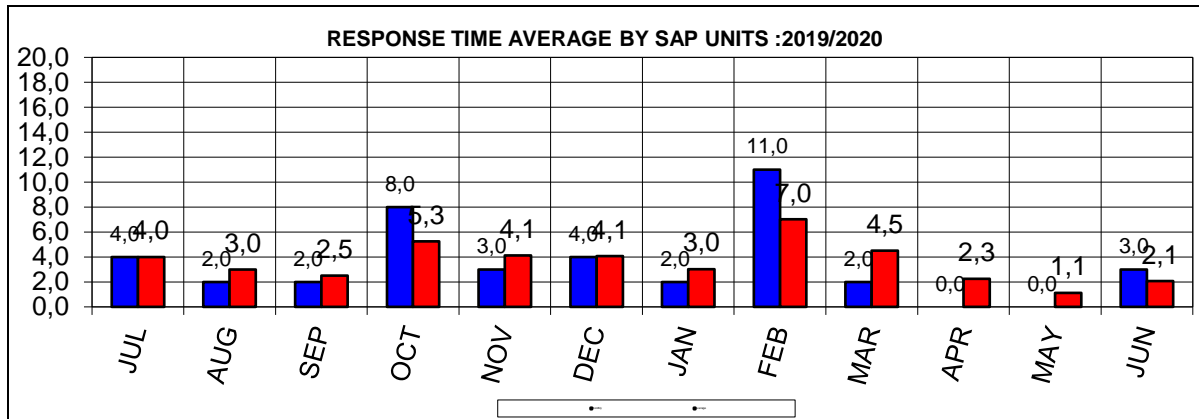
The number of arrests made was **137** compared to **219** of the previous year. As mentioned in para 7.3.1 there was a drastic decrease in crime during the 4th Quarter. The ban on the sale of alcohol had positive effect on contact crimes such as Assault, Indecent Assault, Rape and Murder.

Some of the Arrests made were as follows:

TYPE	NUMBER
Possession of stolen Property	12
Assault Related	11
Burglary Business Premises	8
Robbery Related	7
Drug Related	4
Possession of Unlicensed Firearm	4
Theft Out of Motor Vehicle	4
Murder	2

TYPE	NUMBER
Rape	2
Negligent Handling of Firearm	2
Attempted Murder	1
Possession of dangerous Weapon	1

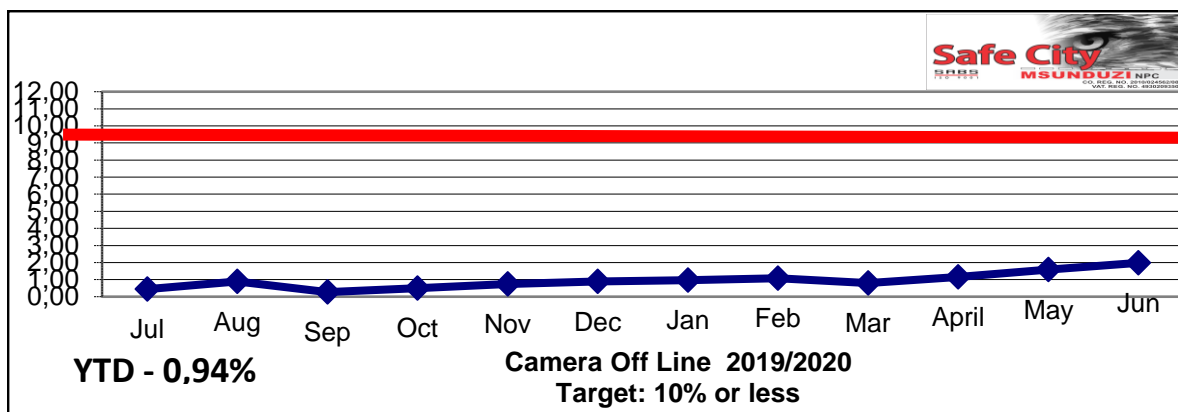
7.3.4 SAPS Response Time



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. An average of 6.4 min was achieved.

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.

7.3.5 Camera Downtime



The average camera downtime was **0.94%**. 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. A number of deep cycle batteries has been installed at high priority cameras in order to ensure that the area remains under surveillance during power outages. 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.

8. KPA'S/KPI'S INDICATORS FOR 2019/20

PROGRAMME	PROJECT	MEASURABLE OBJECTIVE	ANNUAL TARGET
Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30 th June 2020
Crime, Bylaw. Sub Station and Monitoring through CCTV Cameras	Reporting	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end	12 x Monthly Reports of criminal incidents detected by CCTV Cameras were prepared and submitted to the SM: City Entities within 7 days after month end by the 30 th June 2020
Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every detected criminal or suspicious incidents or bylaws violation	Ave 2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage	Ave 1.5 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage achieved by the end of 30 th June 2020
Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Inspection of CCTV equipment's	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	245 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the end of 30 th June 2020.
Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	Average 3 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30 th of June 2020	Average 1-day turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the by the end of 30 th June 2020
Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting of camera downtime	100% Monitoring of Camera Downtime in order to ensure no less than 90% of Cameras are operational in all CCTV cameras under control of Safe City by the 30 th June 2020	99% Monitoring of Camera Downtime achieved by the by the end of 30 th June 2020
Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Reporting on Safe City ISO accreditation status	100% Safe City ISO 9001 accreditation to be valid and maintained during the 19/20 FY	100% Safe City ISO 9001 accreditation still valid and maintained during the 19/20 FY by the by the end of 30 th June 2020
Crime, Bylaw. Sub Station and Monitoring through CCTV Camera	Report on missed confirmed crime reports within camera visual area	Average of 90% of all confirmed reported crime within camera visual area detected by Safe City operators by the 30 th of June 2020	Average of 95% achieved of all confirmed reported crime within camera visual area detected by Safe City operators by the end of 30 th June 2020

Safe City's KPA and KPI's for 2019/20 is aligned with the SDBIP.

9. SAFE CITY ANNUAL PERFORMANCE

2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
CE10	169 CCTV Camera s to be monitor ed 24 hours in all areas with CCTV coverag e by the 30th of June 2019	169 CCTV Camera s monitor ed 24 hours in all areas with CCTV coverag e by the 30th of June 2019	3 (100% - 129%)	CE 05	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities	CE 04	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICA BLE	CE 06	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities	CE 05	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and

2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
					submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020	submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020							submitted to the SM: City Entities within 7 days after month end by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICABLE	CE 07	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking	Ave 1.5 min Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws	4 (130% -149%)	N/A	N/A	N/A	Safe City Occurrence Book	CE 06	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking

2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
					place in all areas with CCTV Camera coverage by the 30th June 2020	violations taking place in all areas with CCTV Camera coverage by the 30th June 2020							place in all areas with CCTV Camera coverage by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICA BLE	CE 08	240 x CCTV inspection s conducted as per the maintenan ce schedule by Safe City Technician s by the 30th of June 2020	245 x CCTV inspection s conducted as per the maintenan ce schedule by Safe City Technician s by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Safe City Maintena nce Schedules	CE 07	240 x CCTV inspection s conducted as per the maintenan ce schedule by Safe City Technician s by the 30th of June 2021

2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICA BLE	CE 09	Average 3 days turn- around time to repair faulty CCTV equipment as per the Faults Register/B ook by the 30th of June 2020	Average 1 day turn- around time to repair faulty CCTV equipment as per the Faults Register/B ook by the 30th of June 2020	4 (130% -149%)	N/A	N/A	N/A	Safe City Technical Task forms.	CE 08	Average 3 days turn- around time to repair faulty CCTV equipment as per the Faults Register/B ook by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICA BLE	CE 10	100% Monitorin g of Camera Downtime in order to ensure no less than 90% of Cameras are operationa l in all	100% Monitorin g of Camera Downtime ensured 99% of Cameras were operationa l in all CCTV cameras	3 (100% - 129%)	N/A	N/A	N/A	Safe City Technical Fault Register.	CE 09	100% Monitorin g of Camera Downtime in order to ensure no less than 90% of Cameras are operationa l in all

2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
					CCTV cameras under control of Safe City by the 30th June 2020	under control of Safe City by the 30th June 2020							CCTV cameras under control of Safe City by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICA BLE	CE 11	100% Safe City ISO 9001 accreditati on to be valid and maintaine d during the 19/20 FY by the 30th of June 2020	100% Safe City ISO 9001 accreditati on to be valid and maintaine d during the 19/20 FY by the 30th of June 2020	3 (100% - 129%)	N/A	N/A	N/A	Safe City ISO 9001:201 5 certificati on	CE 10	100% Safe City ISO 9001 accreditati on to be valid and maintaine d during the 20/21 FY by the 30th of June 2021
N/A	N/A	N/A	NOT APPLICA BLE	CE 12	Average of 90% of all confirmed reported crime within camera	Average of 95% of all confirmed reported crime within camera	3 (100% - 129%)	N/A	N/A	N/A	Daily SAPS Crime Report	CE 11	Not more than an average of 10% of all confirmed crime reports

2018/2019				2019/2020								2020/2021	
SDBIP / OP REFERE NCE	ANNUA L TARGET	ANNUA L PROGR ESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	SDBIP / OP REFERE NCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4, 5, Not Applicab le)	REASON FOR DEVIATI ON	CORRECT IVE MEASUR E	TIMEFRA ME TO IMPLEME NT CORRECT IVE MEASUR ES	SOURCE DOCUME NT	SDBIP / OP REFERE NCE	ANNUAL TARGET
					visual area detected by Safe City operators by the 30th of June 2020	visual area detected by Safe City operators by the 30th of June 2020							within camera visual area missed in the 20/21 FY by the 30th of June 2021

10. SUSTAINABILITY AND GOVERNANCE

The Safe City Board Members remain 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 have been compiled and others reviewed and approved by the Board of Directors during 2019/20.

11. CONCLUSION

Safe City has again enjoyed a very fruitful relationship with the city's administration during 2019/20 and Safe City would like to thank the mayor, Councillor Mzimkhulu Thebolla, the Councillors, the Municipal Manager, Mr Madoda Khathide, 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. During the 4th quarter of this 2020, we have seen the whole world including our country South Africa being struck by Covid 19 pandemic. COVID 19 provided a challenge to an extent that the President of South Africa, Cyril Ramaphosa declared the National Disaster on 18 March 2020 followed by the lockdown on 26 March 2020. Safe City was declared as one of the organisations providing essential services and we remained operational on a continuous basis but at the same time to ensure that the health of our staff is not compromised in any manner during this period. As the Chairperson of Safe City, I would like to convey my sincere gratitude to the Board members and Management for ensuring that Occupational Health and Safety COVID 19 measures are implemented timeously and strict Covid 19 precautionary procedures are followed as regulated by our Government to curb the spread of virus and stay safe. Having all the COVID 19 safety measures in place, I have to report that other Safe City staff members were affected by COVID 19 and by grace of God they have recovered and are back at work. We remain hopeful and positive that this phase of COVID 19 shall pass.

It always remains an important objective 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.

Our ageing surveillance system is starting to have a negative impact on our operating capability. In this regard, we would like to appeal to the municipality to allocate capital funding to Safe City to undertake projects such as the upgrading of the surveillance system, the completion of safeguarding the remaining electrical primary sub stations against theft and vandalism and also to expand the surveillance footprint to areas such as Edendale Business Centre. These projects have been included in our three (3) year Business Plan.

Safe City has seen as equal important to get involved in assisting the Msunduzi Municipality in the enforcement of relevant bylaws and to generate revenue in the form of recovery outstanding Traffic Warrant revenue which is estimated to be in excess of **R11 000 000**. In respect of the latter in 2010 Safe City in conjunction with Msunduzi Traffic Department launched a weekly Automatic Number Plate Recognition (ANPR) operations in areas where our surveillance cameras were located and considerable revenue at approximately R4.5m was generated. The joint operations were later halted due to a lack of manpower in the Traffic Department. Although the operation was stopped, Safe City believes that the joint operation be revived as we believe that it could contribute immensely in generating revenue for our parent Municipality. The lack of bylaw enforcement greatly contributes to crime and grime in our city. In order resume ANPR operations and to enforce our bylaws 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 the opportunities for serious crime to take place especially in congested areas.

I would also like to thank all our partners including BFC, SAPS, NPA and several others who are, to a lesser or greater extent, stakeholders in our operation.

The financial contribution from Colenbrander Inc. in the form of considerable discounts on their respective contractual costs with Safe City is acknowledged. The valuable assistance rendered by our Legal Advisors Venn's, and the local media on reporting safety and security matters is further recognised and acknowledged.

In conclusion as the Chairperson of Safe City, my greatest appreciation to the Members of the Board for their undivided and united support to consistently contribute strategically in the good governance of the organisation and to ensure that as the Board we act in good faith and in the best interest of Safe City at all times. The Board further wishes to thank the Management and staff of Safe City for their commitment in ensuring that Safe City remains a centre of excellence despite numerous operational as well as financial challenges. As the Board of Safe City, the Management and all staff, we reserve our particular gratitude to our Parent Municipality, Msunduzi Municipality as Safe City Msunduzi Pty Ltd Main Funder.

COMPONENT H: FINANCIAL PERFORMANCE

All relevant information relating to the Financial Performance of Msunduzi Municipality and Safe City (Municipal Entity) will be dealt with in terms of the Annual Financial Statements (AFS).

SECTION 2: ANNUAL REPORT ON THE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

The Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement as per the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP facilitates the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

Chapter 1 of the MFMA describes the SDBIP as:

A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the Municipality's delivery of services and the execution of its annual budget and which must include the following:

- (a) projections for each month of –*
 - (i) Revenue to be collected by source; and*
 - (ii) Operational and capital expenditure, by vote;*
- (b) Service delivery targets and performance indicators for each quarter”.*

In terms of the provisions above, in-year monitoring on service delivery indicators was conducted according to the attached SDBIP on a monthly & quarterly basis and reports thereof submitted to the Operational Management Committee (OMC) / Strategic Management Committee (SMC), EXCO, the Full Council, Portfolio Committees, Municipal Public Accounts Committee and the Audit Committee. Monitoring through the SDBIP enables the City Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the City Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis.

As the SDBIP is a management and implementation tool, and not a policy proposal, it is not required to be approved by Council - it is however tabled before Council and made public for information and monitoring purposes. However, the top layer of the SDBIP cannot be revised without the approval of the Council. During the 2011/2012 financial year, the municipality developed a quarterly dashboard reporting process. In 2019/20 the municipality continued to implement the dashboard process of reporting. The dashboard is colour-coded in order to serve as an early indicator warning system in order to identify areas that require intervention in areas of non/under performance. Monthly & Quarterly reports on the SDBIP 2019/2020 were submitted to Council and are available on request. During the Strategic Planning Process for the 2019/2020 financial year a management decision was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2018/2019 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2019/2020 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2019/2020 contains Public Participation Units (Political Support & IRPTN), Community Services Units (Area Based Management, Waste Management, Recreation & Facilities as well as Public Safety, Enforcement and Emergency Services), Infrastructure Units (Water and Sanitation, Roads and Transportation, Electricity, Project Management Office & Mechanical Workshops) and Sustainable

Development & City Enterprises Units (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 2019/2020.

All other units provide operational, support and auxiliary services to the Municipality and have been placed on the Operational Plan 2019/2020. The Operational Plan 2019/2020 contains the Corporate Business Units (Internal Audit, Strategic Planning and Office of the City Manager), Budget & Treasury Units (Budget Planning, Implementation & Monitoring, Revenue Management, Expenditure Management, Supply Chain Management, Financial Governance & Performance Management & Assets & Liabilities), Infrastructure Units (Project Management Office), Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources) and Sustainable Development & City Enterprises (Development Services, Town Planning and Environmental Management & Human Settlements).

The graphical representations below illustrate the performance of the municipality, for the 2019/2020 financial year, as per the colour-coded dashboard.

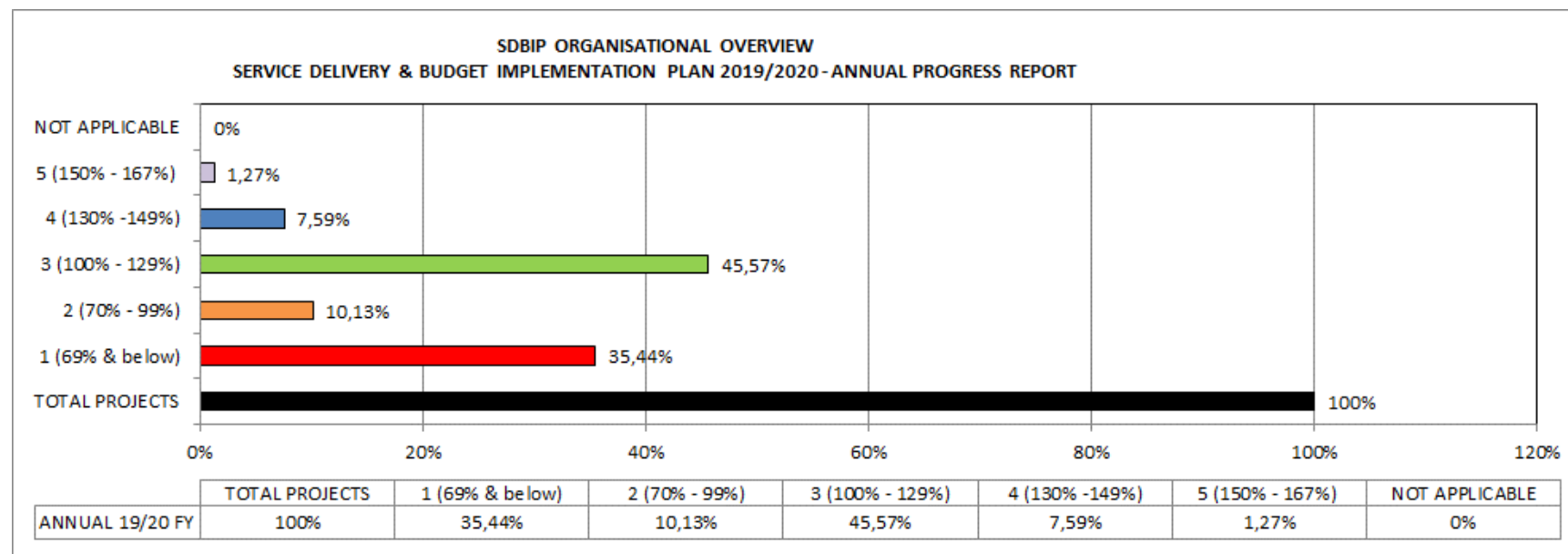
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

There were a total of 148 Key performance indicators on the SDBIP 2019/2020, 79 being operating projects and 69 being capital projects. There were a total of 198 Key performance indicators on the OP 2019/2020, 193 being operating projects and 5 being capital projects.

**SDBIP 2019/2020 ANNUAL PROGRESS REPORT
ORGANISATIONAL OVERVIEW**

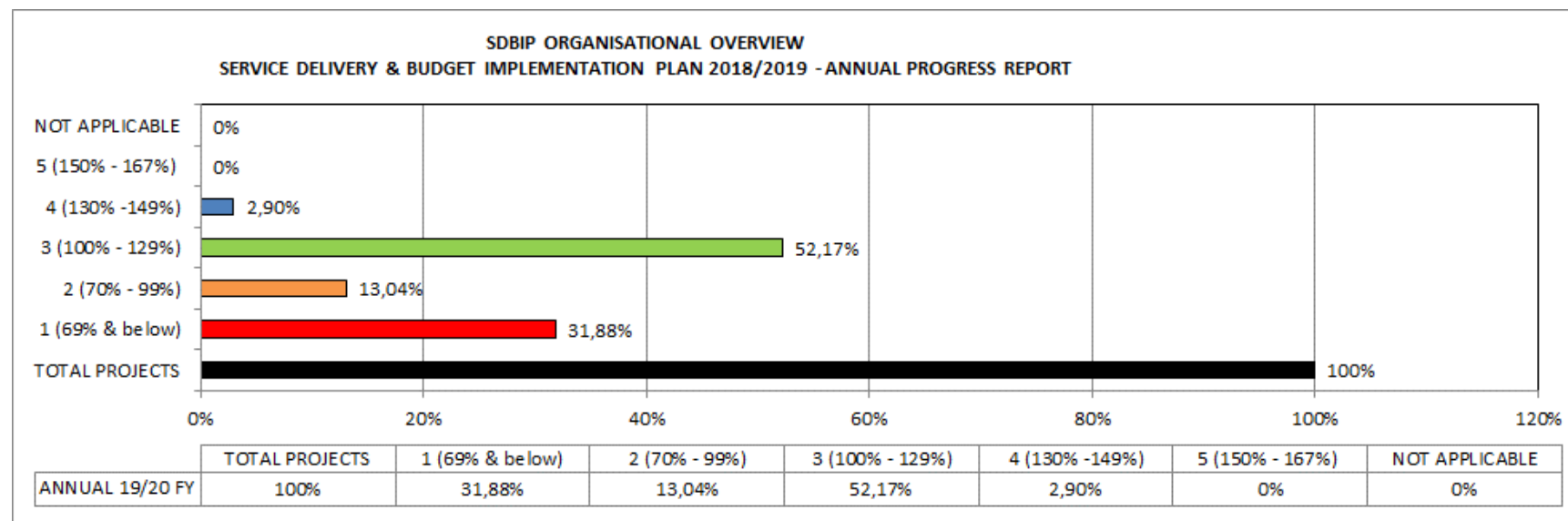
- 1. TOTAL PROJECTS: 148**
- 1.1 OPERATING PROJECTS: 79**
- 1.2 CAPITAL PROJECTS: 69**

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



1. A total of 79 Operating Projects were reported on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
2. 35.44% of the projects were reported as having achieved a 1 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
3. 10.13% of the projects were reported as having achieved a 2 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
4. 45.57% of the projects were reported as having achieved a 3 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
5. 7.59% of the projects were reported as having achieved a 4 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
6. 1.27% of the projects were reported as having achieved a 5 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
7. 0% of the projects were reported as not applicable on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

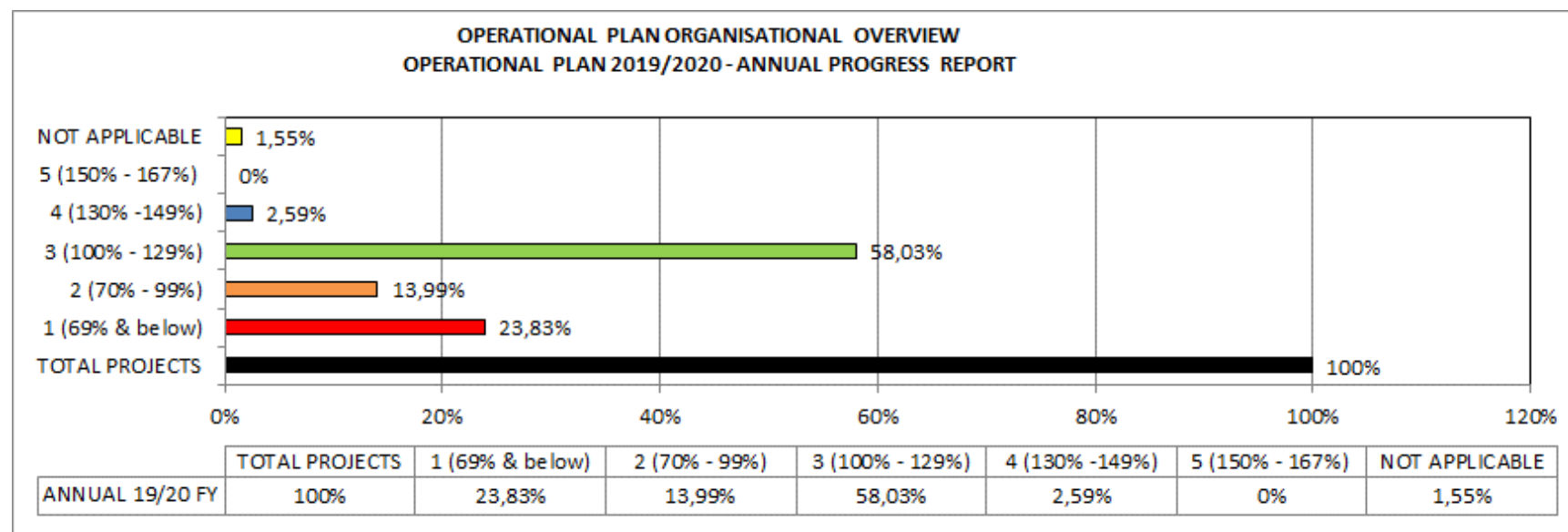


1. A total of 69 Capital Projects were reported on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
2. 31.88% of the projects were reported as having achieved a 1 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
3. 13.04% of the projects were reported as having achieved a 2 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
4. 52.17% of the projects were reported as having achieved a 3 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
5. 2.90% of the projects were reported as having achieved a 4 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
6. 0% of the projects were reported as having achieved a 5 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
7. 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT

OPERATIONAL PLAN (OP) 2019/2020 ANNUAL PROGRESS REPORT
ORGANISATIONAL OVERVIEW

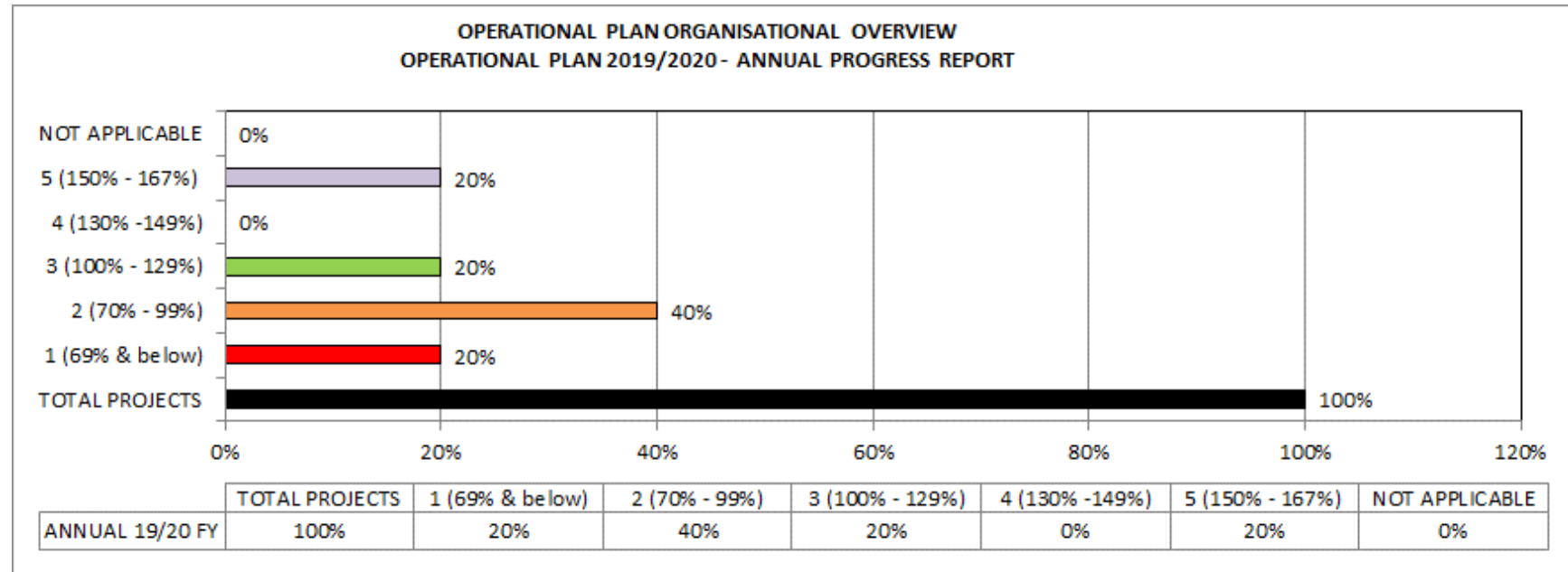
- 1. TOTAL PROJECTS: 198**
- 1.1 OPERATING PROJECTS: 193**
- 1.2 CAPITAL PROJECTS: 5**

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



- 1. A total of 193 Operating Projects were reported on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 2. 23.83% of the projects were reported as having achieved a 1 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 3. 13.99% of the projects were reported as having achieved a 2 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 4. 58.03% of the projects were reported as having achieved a 3 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 5. 2.59% of the projects were reported as having achieved a 4 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 6. 0% of the projects were reported as having achieved a 5 on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT
- 7. 1.55% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the ANNUAL 19/20 FY PROGRESS REPORT

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



1. A total of 5 Capital Projects were reported on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
2. 20% of the projects were reported as having achieved a 1 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
3. 40% of the projects were reported as having achieved a 2 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
4. 20% of the projects were reported as having achieved a 3 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
5. 0% of the projects were reported as having achieved a 4 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
6. 20% of the projects were reported as having achieved a 5 on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT
7. 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the ANNUAL 19/20 FY PROGRESS REPORT

CONCLUSION:

This Annual Performance report reflects the performance of Business Units during the financial year 2019/2020 as per below annexures, please refer to same for the full reports:

ANNEXURE 1: ANNUAL PERFORMANCE REPORT - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2019/2020; and

ANNEXURE 2: ANNUAL PERFORMANCE REPORT - OPERATIONAL PLAN 2019/2020 FY

During the 2019/2020 financial year Msunduzi Municipality made great strides in trying to ensure that the municipality did not receive a poor Audit opinion for performance management. A number of systems, procedures and interventions were implemented during this period to assist with ensuring the alignment of the Integrated Development Plan, Budget & Service Delivery & Budget Implementation Plan (SDBIP) in order for the communities to receive quality services. The municipality also undertook several interventions to ensure that the communities it serves were continuously informed of matters pertaining to service delivery.