

CITY OF CHOICE



PIETERMARITZBURG  
MSUNDUZI



Msunduzi Annual Report  
**2017/2018**  
DRAFT

# ANNUAL REPORT 2017/2018 FINANCIAL YEAR

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## TABLE OF ABBREVIATIONS

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

# CHAPTER 1 MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

## COMPONENT A: MAYOR'S FOREWORD



**COUNCILLOR MJ NJILO**  
**CURRENT CITY MAYOR**

### FOREWORD BY CITY MAYOR, COUNCILLOR T NJILO 2017/2018

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

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

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

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

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

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**HIS WORSHIP THE MAYOR**  
**COUNCILLOR MJ NJILO**

## COMPONENT B: EXECUTIVE SUMMARY

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



**MR SIZWE HADEBE**  
**CITY MANAGER (ACTING)**

### OVERVIEW BY THE MUNICIPAL MANAGER:

#### Legislative Requirements for the Preparation of the Annual Report:

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

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

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

#### Section 121 of the MFMA states that:

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

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

#### Legislative Mandate and Key Performance Areas:

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

1. Basic Service Delivery and Infrastructure;
2. Local Economic Development;
3. Municipal Financial Viability and Management;
4. Good Governance and Public Participation; and
5. Municipal Transformation and Organisational Development.

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

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

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

**S HADEBE**  
**CITY MANAGER (ACTING)**

## 2. MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

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

#### 2.1. VISION STATEMENT

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

#### 2.2. MISSION STATEMENT

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

#### 2.3. LOCALITY

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

#### 2.4. THE POPULATION OF MSUNDUZI

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

Source: Global Insight, 2015

#### POPULATION BY GENDER:

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

	Male	Female	Total
Camps Drift	17	10	27
Pelham	2789	3097	5885
Fillan Park	737	792	1529
The Grange	1409	1599	3007
Westgate	4731	5627	10359
Oribi Village	1310	1486	2797
Scottsville Ext	649	732	1380
Epworth	394	443	836
The Meadows	260	283	544
Cleland SP	613	621	1234
Ockerts Kraal	525	585	1110
Bellevue	228	239	467
Ashdown	4330	4975	9306
Plessis-Laer	3906	4161	8067
Harewood	1175	1374	2549
Mkondeni	31	4	35
Shortts Retreat	1334	977	2311
Claveshay	382	422	804
Lynroy	299	282	581
Ridgepark	447	571	1019
Richmond Crest	246	307	553
Hazelmere	204	262	465
Oribi Heights	371	388	759
Bisley Heights	93	105	198
Bisley Crest	189	212	401
Slangspruit	8329	9068	17398
Ambleton	4695	5142	9837

**NB: SOURCE - STATS SA CENSUS 2011**

**POPULATION BY AGE**

	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+
Pietermaritzburg	19054	16688	17227	20803	27458	24801	18905	17335	13897	11592	9489	7745	6292	4193	3121	2098	1545	1224
Copesville	1922	1386	1338	1546	2174	2138	1515	1253	975	932	789	503	315	165	106	59	50	30
Whispers	746	570	551	679	850	750	527	460	343	246	158	114	114	45	36	20	13	15
Natal Crushers	85	48	40	53	107	97	70	66	50	30	21	18	16	10	0	0	0	4
Panorama Gardens	306	338	404	396	394	331	266	267	333	250	134	87	39	26	18	7	5	5
Eastwood	1642	1367	1345	1448	2040	1961	1408	1114	890	727	576	496	370	198	140	66	50	33
Willowton	505	430	520	441	657	699	459	428	316	264	176	117	54	24	25	11	7	11
Woodlands	535	492	597	761	650	579	433	474	475	396	358	302	293	175	152	101	49	31
Mountain Rise	189	238	262	272	265	239	197	286	237	212	174	185	131	113	95	53	21	24
Queen Elizabeth	4	5	1	2	2	6	4	2	4	5	5	0	0	0	0	0	0	0
Town Bush Valley	65	61	59	59	52	122	109	76	65	87	76	66	66	67	37	29	9	8
Worlds View	5	13	9	13	7	7	4	11	11	7	25	9	0	2	2	2	1	4
Montrose	108	123	159	166	114	133	132	171	200	186	151	165	144	116	75	40	35	18
Northern Park	58	54	45	76	301	86	57	78	72	62	85	59	53	53	50	51	29	32
Athlone	62	58	82	86	86	63	60	65	85	100	108	91	71	36	45	39	20	8
Town Hill	196	167	197	174	492	485	350	211	185	155	159	142	167	102	127	116	106	72
Wembley	78	89	129	138	82	103	87	105	161	156	138	103	108	89	48	41	45	59



	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+
Boughton	56	73	97	149	89	83	95	115	138	89	107	86	59	57	32	20	8	2
Clarendon	95	106	189	251	139	129	119	138	164	109	144	121	132	92	71	28	22	12
Pietermaritzburg SP	1367	1111	1106	1682	3310	3110	2046	1475	1006	736	578	485	437	394	324	300	219	208
Manor	49	33	31	50	54	46	24	28	30	38	52	17	15	8	14	2	4	2
Wensleydale	49	55	65	95	156	125	76	64	89	60	78	55	37	27	15	13	6	6
Scottsville	413	403	473	1334	2631	1053	650	706	486	352	348	350	262	211	162	106	75	52
Hayfields	357	358	386	384	416	353	375	482	472	424	444	411	407	305	246	185	133	79
Glenwood	284	286	339	329	307	289	196	206	200	214	134	126	57	37	26	12	14	4
Sobantu	630	582	599	708	780	745	614	619	456	384	368	322	246	118	95	73	64	45
Lester Park	20	25	31	35	24	25	15	45	40	28	17	23	22	30	43	34	23	12
Blackridge	66	77	96	121	72	78	67	99	95	67	85	75	76	40	40	24	16	6
Prestbury	314	271	333	276	372	489	456	391	312	284	256	210	181	122	76	54	36	23
Signal Hill	156	141	84	82	146	266	208	125	68	42	29	22	13	7	5	0	1	5
Lincoln Meade	423	373	304	293	349	475	472	535	399	250	203	177	164	117	86	44	30	13
Napierville	174	189	246	340	692	682	549	474	339	234	236	110	66	44	31	9	16	24
Masons Mill	147	122	113	159	198	203	159	115	65	53	48	30	28	13	4	4	2	4
Camps Drift	2	0	0	3	4	4	1	4	2	3	0	3	1	0	0	0	0	0
Pelham	368	297	289	622	582	627	486	438	363	264	234	250	419	193	149	98	85	121
Fillan Park	94	117	121	240	288	102	99	68	99	85	76	58	35	13	14	7	8	6
The Grange	246	277	320	368	356	302	187	167	171	197	161	91	64	31	30	19	15	5
Westgate	768	791	851	1100	1177	967	810	787	721	654	515	398	272	211	126	97	60	55
Oribi Village	227	197	219	231	271	320	267	211	182	177	156	109	89	56	20	23	35	8
Scottsville Ext	85	90	110	124	136	108	94	102	129	94	89	66	54	37	25	25	9	2
Epworth	50	57	74	77	83	58	52	68	63	54	67	41	34	20	11	7	10	12
The Meadows	43	36	49	36	37	42	37	39	46	41	49	32	25	13	7	5	5	1
Oieland SP	81	97	91	82	71	97	102	119	107	72	54	59	53	62	39	25	14	8
Ockerts Kraal	91	74	81	89	35	69	109	119	93	90	66	44	61	42	22	7	10	9
Bellevue	21	21	40	37	36	25	22	19	36	43	40	47	27	24	17	6	7	0
Ashdown	897	825	802	1018	1076	1008	791	678	456	413	341	330	254	171	109	52	50	33
Plessis-Laer	884	635	705	744	1102	1062	720	609	387	383	266	194	129	81	71	35	32	29
Harewood	322	248	227	256	312	249	217	209	137	112	70	53	53	27	31	9	7	9
Mkondeni	0	0	0	0	6	5	8	5	2	3	4	0	0	2	0	0	0	0
Shorts Retreat	122	101	82	91	380	480	344	254	166	89	54	58	31	31	14	6	7	0
Claveshay	75	60	51	60	64	77	77	87	74	57	26	29	28	23	7	6	1	1
Lynroy	38	42	34	42	61	52	37	50	64	30	22	25	24	26	20	11	4	0
Ridgepark	89	83	93	106	109	90	76	75	77	66	47	36	34	14	9	9	5	1
Richmond Crest	28	55	66	65	61	30	29	41	36	51	42	14	16	10	4	1	2	2
Hazelmeere	29	40	46	42	46	43	30	38	31	35	26	31	11	4	5	5	0	4
Oribi Heights	33	39	68	72	82	49	45	43	66	67	69	55	27	21	14	4	1	2
Bisley Heights	10	14	12	18	19	9	6	20	13	25	19	7	11	6	8	0	0	0
Bisley Crest	27	33	31	37	42	31	22	35	29	28	23	23	17	11	5	4	2	1
Slangspruit	2092	1741	1567	1732	2023	1916	1497	1422	1028	829	492	415	245	156	96	62	50	36
Ambleton	1226	1075	970	914	994	1025	940	948	556	452	221	197	135	66	46	30	18	24

NB: SOURCE - STATS SA CENSUS 2011

2.5. HOUSEHOLDS, HOUSEHOLD SERVICES AND BACKGROUND DATA

TABLE 2: TOTAL NUMBER OF HOUSEHOLDS

CENSUS REPORT 2011	223469
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TABLE 3: ACCESS TO WATER

	No access to piped (tap) water	Piped (tap) water inside the dwelling	Piped (tap) water inside the yard	Piped (tap) water on community stand
Pietermaritzburg	4758	132501	52945	19924
Copesville	2599	5323	266	8703
Whispers	26	595	5363	60
Natal Crushers	9	19	14	660
Panorama Gardens	20	3400	29	135
Eastwood	5	7888	6749	874
Willowton	52	2683	2038	248
Woodlands	110	6093	93	21
Mountain Rise	79	2912	56	124
Queen Elizabeth	10	19	10	0
Town Bush Valley	5	1100	0	0
Worlds View	1	129	5	0
Montrose	0	2205	9	5
Northern Park	4	1057	15	1
Athlone	0	1140	4	1
Town Hill	15	2403	25	15
Wembley	0	1505	22	7
Boughton	7	1131	60	12
Clarendon	0	1823	5	10
Pietermaritzburg SP	95	14297	1858	2086
Manor	0	479	6	0
Wensleydale	0	1034	10	15
Scottsville	20	7312	110	12
Hayfields	10	5903	157	14
Glenwood	4	2379	612	26
Sobantu	13	3405	3759	40
Lester Park	1	410	68	1
Blackridge	0	1082	14	4
Prestbury	13	3988	96	5
Signal Hill	3	1382	11	0
Lincoln Meade	2	4480	66	112
Napierville	0	2238	69	0
Masons Mill	0	81	1181	192
Camps Drift	4	4	1	18
Pelham	24	4944	63	14
Fillan Park	0	1440	4	2
The Grange	0	2885	37	1
Westgate	25	9973	240	32
Oribi Village	34	2616	31	16
Scottsville Ext	2	1324	35	10
Epworth	0	826	8	0
The Meadows	0	511	17	0
Cleland SP	0	1199	33	2
Ockerts Kraal	0	1091	11	2
Bellevue	8	426	0	0
Ashdown	65	4937	3653	349
Plessis-Laer	274	955	4275	2241
Harewood	26	198	1454	837
Mkondeni	0	34	1	0
Shortts Retreat	14	735	68	1489
Claveshay	4	772	25	4
Lynroy	0	568	0	0
Ridgepark	0	991	21	0
Richmond Crest	0	553	0	0
Hazelmere	0	458	0	0
Oribi Heights	0	727	4	0
Bisley Heights	0	195	2	0
Bisley Crest	0	390	0	0
Slangspruit	841	2792	11950	1450
Ambleton	334	1062	8234	71

NB: SOURCE – STATS SA CENCUS 2011

**TABLE 4: TOILET FACILITIES BY NUMBER & PERCENTAGE**

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

NB: SOURCE – STATS SA CENSUS 2011

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

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

NB: SOURCE – STATS SA CENCUS 2011

**TABLE 7: FUNCTIONAL LITERACY – HIGHEST EDUCATIONAL LEVEL**

	no school- ing	Some primary	Completed primary	Some secondary	Completed secondary	Higher
Pietermaritzburg	4606	11446	4513	44739	47952	28495
Copesville	1084	2222	878	4265	2263	257
Whispers	246	571	221	1642	945	66
Natal Crushers	39	113	38	232	57	9
Panorama Gardens	19	108	37	416	1041	532
Eastwood	652	1068	442	4243	3045	606
Willowton	105	364	138	1386	1108	129
Woodlands	59	299	136	1645	1421	662
Mountain Rise	60	174	95	588	812	482
Queen Elizabeth	3	3	1	5	6	8
Town Bush Valley	3	20	2	109	231	500
Worlds View	0	1	4	15	29	45
Montrose	4	33	18	209	553	841
Northern Park	4	17	4	250	335	234
Athlone	4	26	5	91	245	479
Town Hill	9	56	21	317	678	906
Wembley	2	32	6	114	286	680
Boughton	17	40	15	179	321	337
Clarendon	5	17	6	217	439	711
Pietermaritzburg SP	279	929	381	4339	5429	2416
Manor	5	13	9	129	133	43
Wensleydale	5	24	18	151	336	268
Scottsville	17	100	40	782	2203	2342
Hayfields	28	107	42	1043	1678	1798
Glenwood	61	153	77	531	608	378
Sobantu	76	339	149	2016	1776	558
Lester Park	10	13	6	132	89	125
Blackridge	7	23	7	178	334	257
Prestbury	18	96	34	728	1079	1016
Signal Hill	6	25	9	128	310	455
Lincoln Meade	31	130	55	553	1109	1396
Napierville	9	85	22	401	588	403
Masons Mill	19	92	46	413	272	82
Camps Drift	0	8	1	8	5	0
Pelham	31	84	16	695	1229	1697
Fillan Park	9	27	4	105	611	202
The Grange	29	75	14	316	911	443
Westgate	162	207	83	1375	2606	2361
Oribi Village	52	175	56	752	768	114
Scottsville Ext	2	15	9	256	360	319
Epworth	3	10	5	102	213	245
The Meadows	0	3	4	90	159	122
Cleland SP	2	16	14	184	384	275
Ockerts Kraal	5	14	7	154	199	388
Bellevue	0	3	1	70	118	156
Ashdown	114	528	206	2111	2094	702
Plessis-Laer	151	596	213	2106	1496	412
Harewood	88	251	90	616	432	20
Mkondeni	1	2	1	16	12	3
Shortts Retreat	89	158	74	775	609	206
Claveshay	11	12	4	115	234	181
Lynroy	9	5	6	110	154	135
Ridgepark	5	23	2	95	258	258
Richmond Crest	7	10	5	35	137	144
Hazelmere	4	14	9	39	114	126
Oribi Heights	4	14	5	101	183	238
Bisley Heights	0	8	0	36	42	57
Bisley Crest	2	2	2	56	78	131
Slangspruit	455	1223	455	4526	3223	338
Ambleton	487	669	265	2451	1568	201

**NB: SOURCE – STATS SA CENSUS 2011**

**TABLE 8: HEALTH FACILITIES WITHIN MSUNDUZI MUNICIPALITY**

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

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

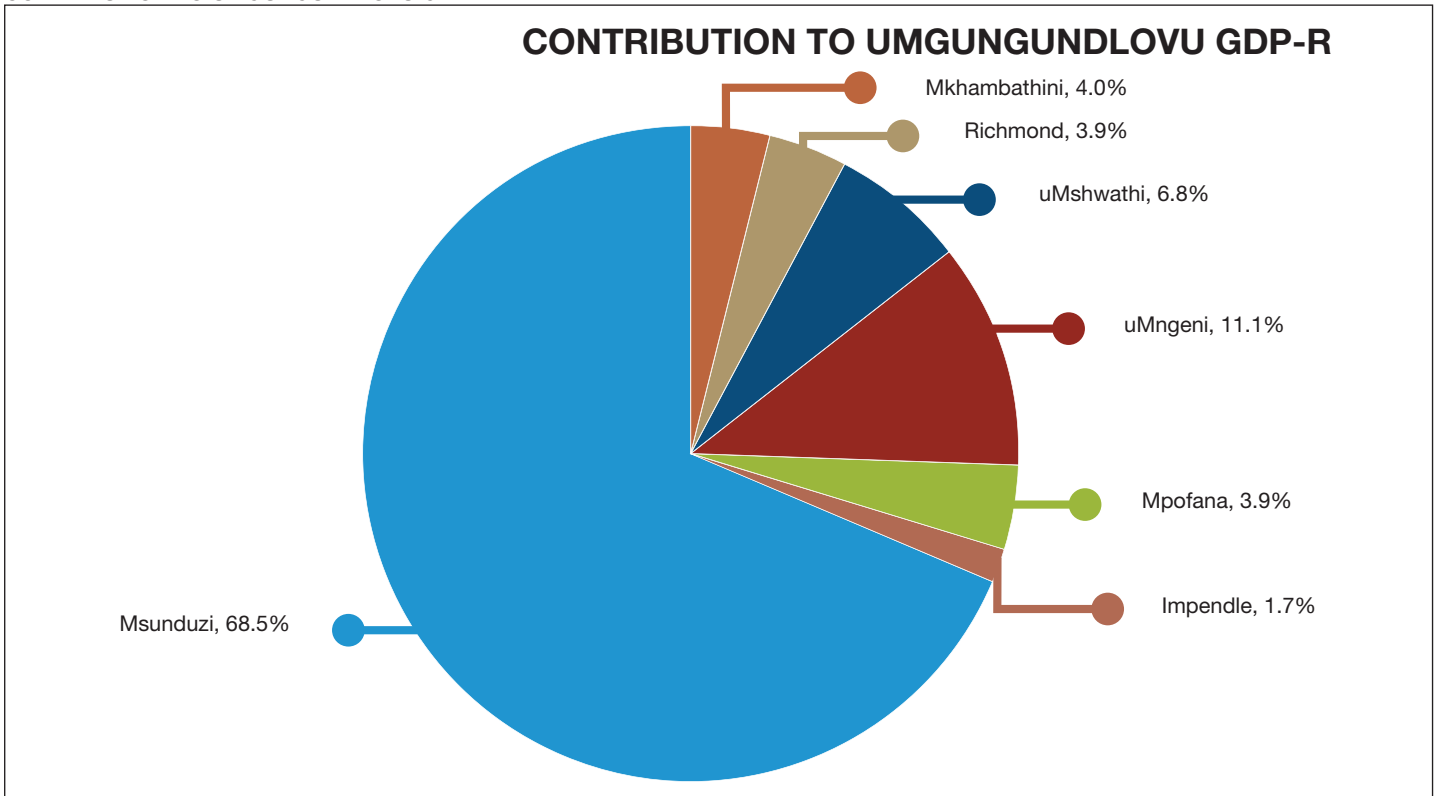
Municipality	No. of households headed by children (0-17 years)			% of households headed by children (0-17 years)		
	1996	2001	2011	1996	2001	2011
MSUNDUZI MUNICIPALITY	1,067	674	920	0,9	0,3	0,6

**THE ECONOMY**

The Municipality possesses a number of economic advantages, including:

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

**CONTRIBUTION TO UMGUNGUNDLOVU GDP-R**



Source: Global Insight, 2015

**SECTOR CONTRIBUTION (2014)**

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

Source: Global Insight, 2015

## EMPLOYMENT BY SECTOR (2014)

	KZN	uMgungundlovu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi	Mkhambathini	Richmond
<b>Primary sector</b>	<b>5.0%</b>	<b>9.4%</b>	<b>18.2%</b>	<b>18.1%</b>	<b>21.9%</b>	<b>10.0%</b>	<b>5.4%</b>	<b>12.0%</b>	<b>19.5%</b>
Agriculture	4.5%	9.2%	18.1%	18.0%	20.1%	9.6%	5.2%	11.8%	19.3%
Mining	0.5%	0.2%	0.2%	0.1%	1.8%	0.4%	0.1%	0.2%	0.1%
<b>Secondary sector</b>	<b>21.5%</b>	<b>20.6%</b>	<b>20.8%</b>	<b>17.3%</b>	<b>19.8%</b>	<b>15.2%</b>	<b>21.4%</b>	<b>21.6%</b>	<b>18.3%</b>
Manufacturing	14.5%	13.5%	14.9%	11.2%	7.3%	4.9%	14.4%	14.7%	11.3%
Electricity	0.5%	0.6%	0.5%	0.5%	0.3%	1.4%	0.6%	0.6%	0.3%
Construction	6.5%	6.6%	5.4%	5.6%	12.2%	8.9%	6.5%	6.3%	6.3%
<b>Tertiary sector</b>	<b>62.6%</b>	<b>58.7%</b>	<b>46.9%</b>	<b>53.6%</b>	<b>48.0%</b>	<b>59.3%</b>	<b>62.2%</b>	<b>56.2%</b>	<b>50.9%</b>
Trade	16.7%	14.6%	14.0%	12.7%	16.5%	9.8%	15.2%	14.4%	12.6%
Transport	6.0%	3.6%	2.9%	3.0%	3.2%	3.6%	3.6%	5.6%	4.6%
Finance	15.4%	13.2%	9.2%	11.8%	6.5%	10.5%	14.4%	14.4%	11.8%
Community Services	24.5%	27.2%	20.8%	26.0%	21.7%	35.4%	29.0%	21.8%	21.8%
<b>Households</b>	<b>10.9%</b>	<b>11.3%</b>	<b>14.1%</b>	<b>11.0%</b>	<b>10.4%</b>	<b>15.4%</b>	<b>11.0%</b>	<b>10.2%</b>	<b>11.3%</b>
<b>Total Industries</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Source: Global Insight, 2015

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

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

Source: Global Insight, 2015

## EMPLOYMENT STATUS

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

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

**NB: SOURCE – STATS SA CENCUS 2011**

### EMPLOYMENT BY INDUSTRY

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



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

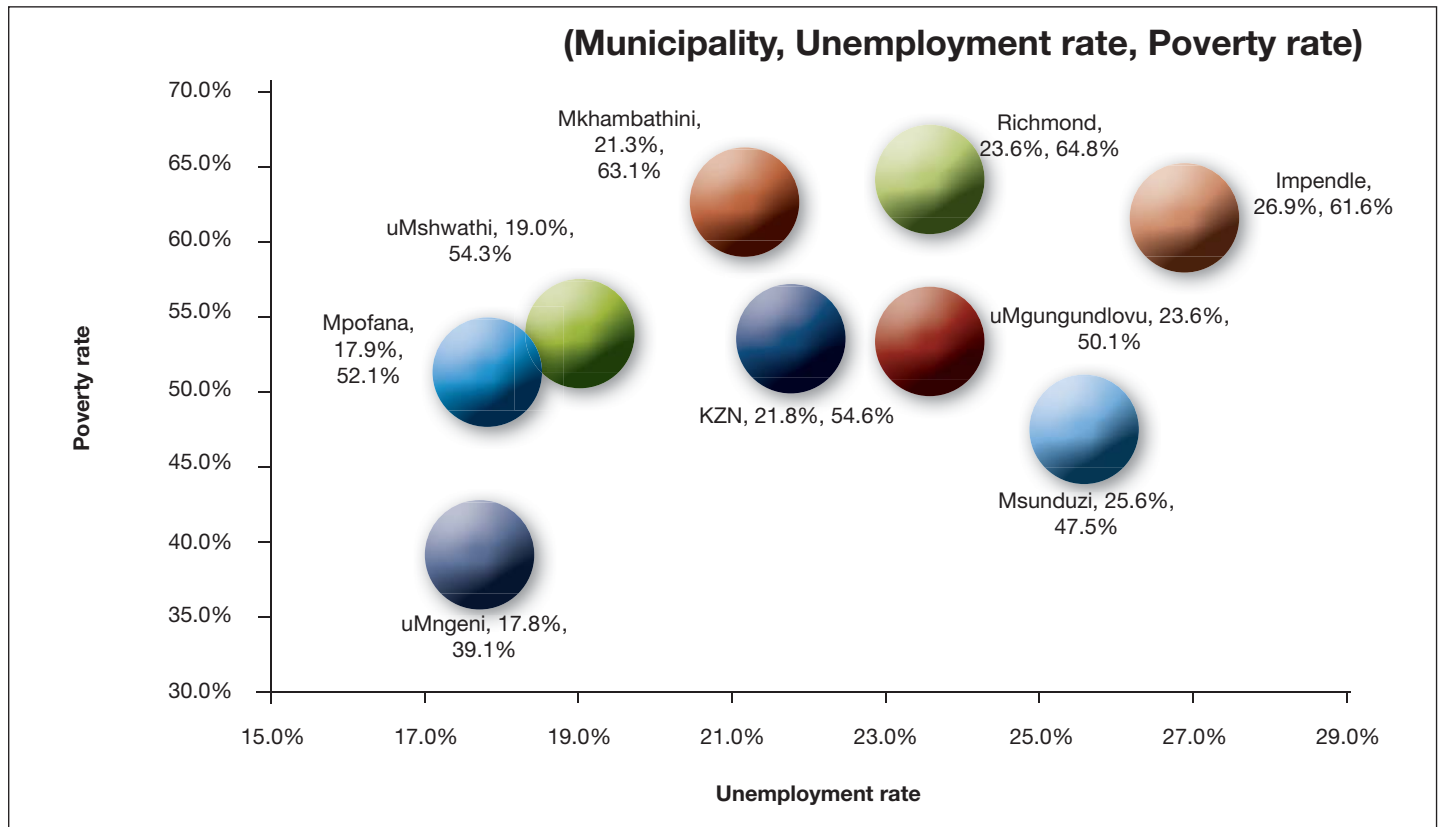
**NB: SOURCE – STATS SA CENCUS 2011**

#### DEVELOPMENT INDICATORS (2014)

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

Source: Global Insight, 2015

**UNEMPLOYMENT AND POVERTY NEXUS**



Source: Global Insight, 2015

**COMMENT ON BACKGROUND DATA:**

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

## 3. SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

#### 1. Service Delivery

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

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

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

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

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

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

#### 2. Indigent Population

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

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

#### Qualification for concessions – Indigent policy 2016/2017

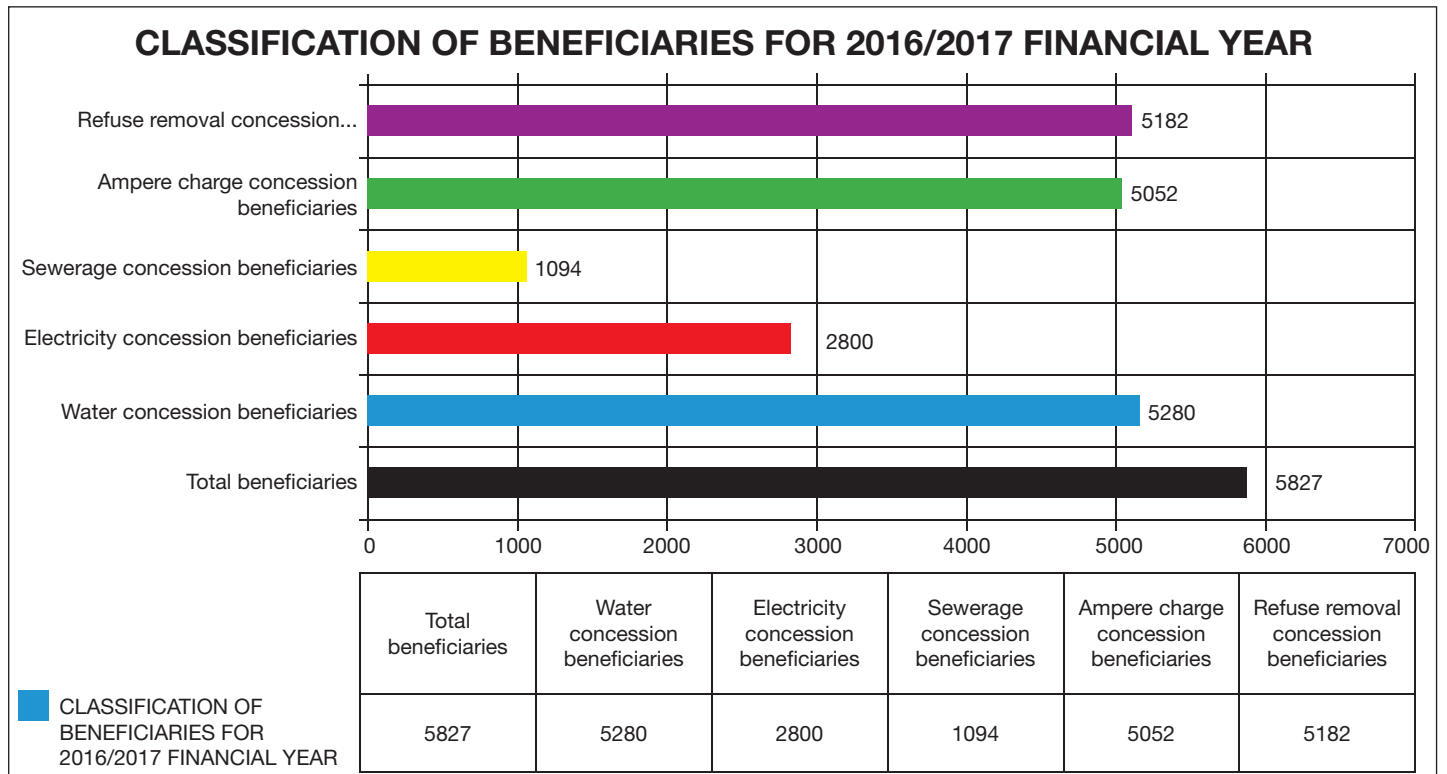
1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register. Currently the threshold income is R3740.00
2. That the prescribed application forms be completed annually.

#### COMMENT ON ACCESS TO BASIC SERVICES:

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

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

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



## 4. FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

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

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

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

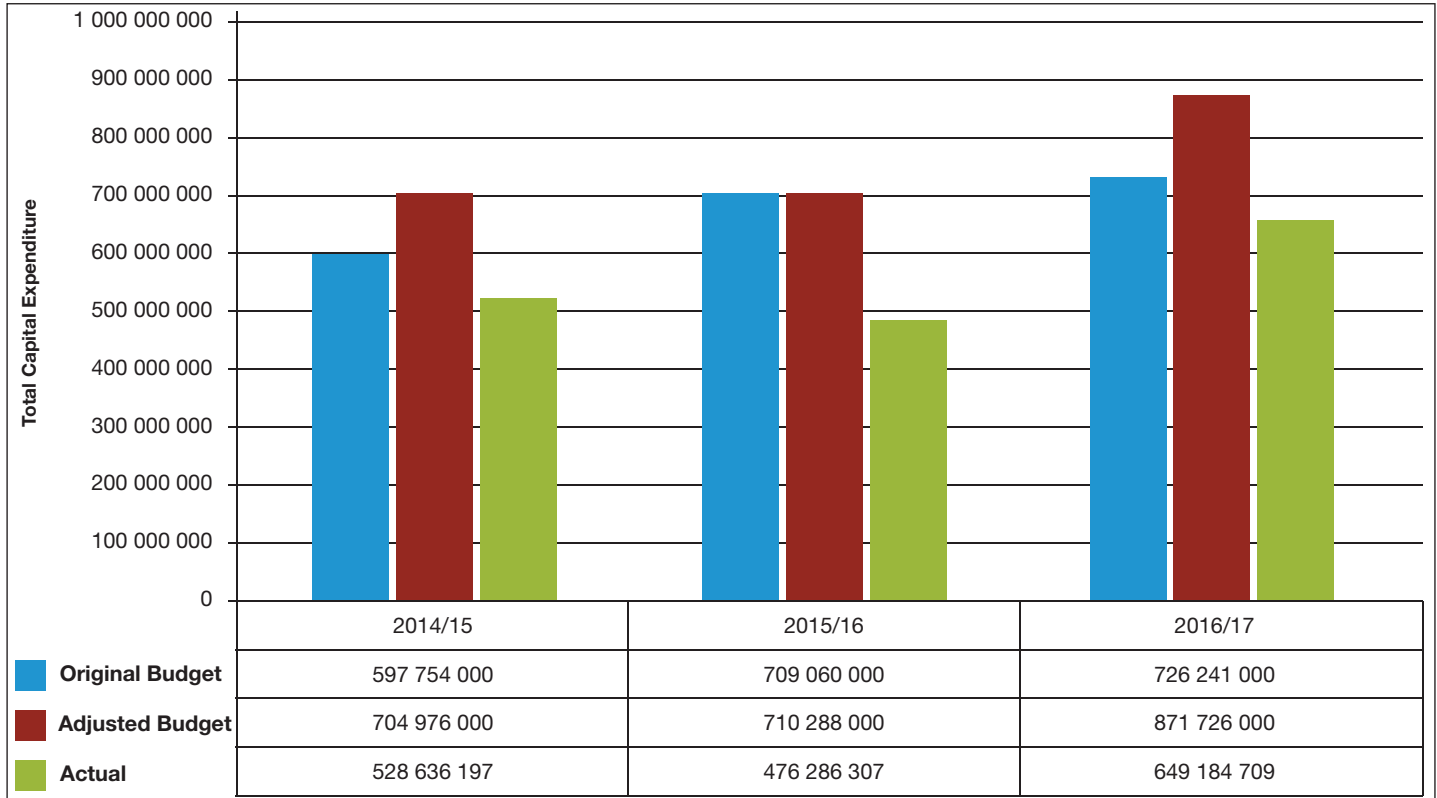
### COMMENT ON OPERATING RATIOS:

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

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

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

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



**COMMENT ON CAPITAL EXPENDITURE:**

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

**IMPLEMENTATION OF MUNICIPAL STANDARD CHART OF ACCOUNTS (MSCOA)**

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

## 5. ORGANISATIONAL DEVELOPMENT OVERVIEW

### INTRODUCTION TO ORGANIZATIONAL DEVELOPMENT PERFORMANCE

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

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

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

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

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

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

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

### AUDITOR GENERAL REPORT 2015 / 2016 FINANCIAL YEAR

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

The basis for the qualified opinion is as follows:

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

Emphasis of matters raised were as follows:

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

Predetermined Objectives:

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

Report on the audit of compliance with Legislation:

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

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

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

### AUDITOR GENERAL REPORT 2016 / 2017 FINANCIAL YEAR

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

The basis for the disclaimer of opinion is as follows:

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

Emphasis of matters raised were as follows:

- Material underspending of the conditional grants
- Material losses - electricity

Report on the audit of the annual performance report:

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

Report on the audit of compliance with Legislation:

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

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

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



## 7. ANNUAL REPORT PROCESS 2016/2017

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

**TABLE 13: Annual report process**

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

### COMMENT ON THE ANNUAL REPORT PROCESS:

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

The purpose of an annual report is –

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

The annual report of municipality must include –

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

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

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

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

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

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

## CHAPTER 2 GOVERNANCE

### INTRODUCTION TO GOVERNANCE

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

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

#### 2.1. POLITICAL GOVERNANCE










































##### INTRODUCTION TO POLITICAL GOVERNANCE

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








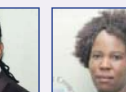











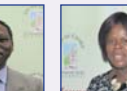
















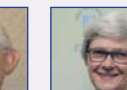
## MSUNDUZI MUNICIPALITY COUNCILLORS CURRENT MSUNDUZI WARD COUNCILLORS LIST

### KNOW YOUR COUNCILLOR

#### CURRENT MSUNDUZI PR COUNCILLORS

 <b>THE MAYOR</b> THEMBA NULO 082 954 9241	 <b>DEPUTY MAYOR</b> THOBANI ZUMA 072 629 9119	 <b>EXCO</b> P.N. MSIMANG 078 620 1867	 <b>EXCO</b> T.I. DLAMINI 072 212 3375	 <b>EXCO</b> P. SITHOLE 072 398 5852	 <b>EXCO</b> S.D. KHUMALO 072 203 9018	 <b>EXCO</b> E.N. MAJOLA 071 156 7427	 <b>EXCO</b> G.R. MCARTHUR 072 844 7630	 <b>EXCO</b> J.S. MAJOLA 082 887 5716	 <b>EXCO</b> D.T. NTOMBELA 082 432 9396
 <b>THE SPEAKER</b> JOYCE NGUBO 079 606 0103	 <b>THE CHIEF WHIP</b> T.V. MAGUBANE 082 057 5626	 MOHAMED SALIM GOGA 083 996 8886	 GUGU MARY-JANE DLADLA/NGUBO 073 205 0671	 FUCWANA ROSE MARRY ZUNGU 083 733 1694	 NTUTHUKO NTSHANGASE 076 256 5412	 A. SIBONGILE DLAMINI 072 011 3739	 MARY SCHALKWYK 072 587 8686	 ETHEL ZODWA NTOMBELA 084 091 9496	 D. SIBONGILE MKHIZE 083 331 3170
 RACHEL SOOBIAH 061 247 1518	 MANILAL INDERJIT 082 367 1810	 MEHMOOD-UL- HASSAN OUMAR 083 278 6647	 MANSIZWA SIMON SOKHELA 079 052 1986	 NELISIWE JANNET GWALA 083 366 4847	 NAJMAH B. AHMED 082 774 6174	 NINGSI J. ZUNGU 082 342 8547	 KATHRINE MALINDI NGCOBO 082 635 5146	 WILLIAM FRANCIS LAMBERT 082 774 6176	 BONGUMUSA CYRIL NHLABATHI 079 613 1056
 <b>EXCO</b> NALENI NAIDOO 076 515 1919	 REGINA ZINHLE NGUBO 074 045 5089	 ZUMA BUKELANI E 072 098 4796	 DOLO PHILLIP ZONDI 082 440 2996	 S'FISO DERRICK NENE 063 153 2631	 SOKHELA BALOZILE C 072 793 8711	 SANDILE CYRIL SHANGE 073 379 7137	 RAJDAVE SIVNATH 060 901 5025	 PRINCE DUMISA DUMA 078 499 9599	 NOMALADY E. DLELA 072 578 6470
 RIENUS NIEMAND 076 289 0982									

#### CURRENT MSUNDUZI WARD COUNCILLORS LIST

 <b>WARD 1</b> JABU NGUBO 073 721 5748	 <b>WARD 2</b> B.S. MTSHALI 084 424 4362	 <b>WARD 3</b> M. LINDA LINFORD 072 449 5988	 <b>WARD 4</b> MLUNGISI ZONDI 083 947 2453	 <b>WARD 5</b> N. M. MBANJWA 071 366 0106	 <b>WARD 6</b> S.R. MHLONGO 079 060 2204	 <b>WARD 7</b> S.D. NGUBANE 083 878 9837	 <b>WARD 8</b> PRECIOUS ZONDO 076 261 9450	 <b>WARD 9</b> N. KHUMALO 072 2090 448	 <b>WARD 10</b> N.C.N. GAMBU 072 104 6593
 <b>WARD 11</b> MADONDA SIPHO 073 721 5748	 <b>WARD 12</b> MAJOLA T.S 084 424 4362	 <b>WARD 13</b> G.S. MNCWANGO 072 438 5931	 <b>WARD 14</b> THABISO MOLEFE 083 690 1400	 <b>WARD 15</b> JABULANI NENE 079 795 1883	 <b>WARD 16</b> S.D. KHUMALO 072 203 9018	 <b>WARD 17</b> T.W. SITHOLE 078 767 6589	 <b>WARD 18</b> GWALA CYDY 082 739 6350	 <b>WARD 19</b> NDAWONDE C 073 431 4277	 <b>WARD 20</b> NDLOVU ZANELE 073 230 4802
 <b>WARD 21</b> MTUZA MKHIZE 082 694 3026	 <b>WARD 22</b> X.E. NGONGOMA 072 962 4857	 <b>WARD 23</b> PHUNGULA B.D 083 328 8328	 <b>WARD 24</b> P.N. MSIMANG 078 620 1867	 <b>WARD 25</b> MELIKA SINGH 072 900 1389	 <b>WARD 26</b> ROSS BRYN 076 882 8101	 <b>WARD 27</b> MANQOBA NGUBO 082 701 0321	 <b>WARD 28</b> MILANY CHETTY 084 699 8832	 <b>WARD 29</b> SPHA MADLALA 084 019 1397	 <b>WARD 30</b> R. JUGMOHAN 083 486 7932
 <b>WARD 31</b> ROOSANA AHMED 065 805 8728	 <b>WARD 32</b> SHAWN ADKINS 065 823 3556	 <b>WARD 33</b> NKULU MKHIZE 073 788 3506	 <b>WARD 34</b> MIKE AMOD 082 786 2127	 <b>WARD 35</b> SANDILE DLAMINI 072 848 3587	 <b>WARD 36</b> LUDWIG JOHANN 084 511 4170	 <b>WARD 37</b> SANDRA LYNE 082 896 5264			

## COUNCILLORS

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

## COMMITTEE ALLOCATIONS – 1 JULY 2016 – 30 JUNE 2018

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

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

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

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

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

### COUNCILLOR ATTENDANCE AT MEETINGS 2017/2018 FINANCIAL YEAR

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

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

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

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

## MSUNDUZI MUNICIPALITY PORTFOLIO COMMITTEES BY NAME & PURPOSE

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

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

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

#### MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

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

#### APPEALS COMMITTEE

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

#### SECURITY COMMITTEE

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

#### RECESS COMMITTEE

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

#### EXECUTIVE COMMITTEE

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

#### COMMITTEES TO ASSIST THE EXECUTIVE COMMITTEE

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

##### The Corporate Services Portfolio Committee

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

##### The Financial Services Portfolio Committee

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

##### The Infrastructure Services Portfolio Committee

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

##### The Community Services Portfolio Committee

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

##### The Economic Development and Planning Portfolio Committee

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

## POLITICAL DECISION-MAKING

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

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

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

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

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

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

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

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

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

## 2.2. ADMINISTRATIVE GOVERNANCE

### INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

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

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

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

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

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

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

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

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



## TOP ADMINISTRATIVE STRUCTURE

**TIER 1**

**CITY MANAGER**  
Sizwe Hadebe (A)

**FUNCTIONS**

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

**TIER 2**

**GENERAL MANAGER: Budget and Treasury Office**  
N Ngcobo

**TIER 2**

**GENERAL MANAGER: Corporate Services**  
M Molapo

**TIER 2**

**GENERAL MANAGER: Community Services**  
B Zulu

**TIER 2**

**GENERAL MANAGER: Infrastructure Services**  
SE Nomnganga

**TIER 2**

**GENERAL MANAGER: Sustainable Development**  
Dr R Ngcobo

**CITY MANAGERS OFFICE**

**TIER 3**

**Senior Manager: Expenditure Management**  
S Nxumalo  
**Senior Manager: evenue**  
B Ngobese  
**Process Manager: Budget**  
S Khoza  
**Senior Manager: Supply Chain**  
D Ndlovu  
**Senior Manager: Asset Management**  
Vacant  
**Senior Manager: Financial Performance**  
Vacant

**TIER 3**

**Senior Manager: Human Resources Management**  
F Ndlovu  
**Senior Manager: Legal Services**  
(Vacant)  
**Senior Manager: Secretariate and Auxiliary Services**  
S Dubazana  
**Senior Manager: ICT**  
X Ngebulana

**TIER 3**

**Senior Manager: Waste Management**  
R Raghunandan  
**Senior Manager: Community Development**  
M Zuma  
**Senior Manager: Public Safety**  
K Khumalo  
**Senior Manager: ABM**  
L Kunene

**TIER 3**

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

**TIER 3**

**Senior Manager: Development Services**  
Vacant  
**Senior Manager: Planning & Environment**  
T Cowie  
**Senior Manager: Human Settlements**  
E Nombungu  
**Senior Manager: Municipal Entities**  
S Zimu

**TIER 3**

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

**FUNCTIONS**

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

**FUNCTIONS**

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

**FUNCTIONS**

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

**FUNCTIONS**

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

**FUNCTIONS**

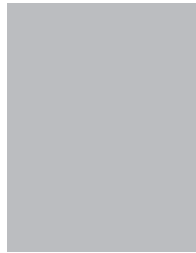
Development Services  
Town Planning  
Real Estate and Housing.  
Environmental Management and Land Survey, Building Inspectorate and Licensing.  
Human Settlements Entities  
Environmental Health

**FUNCTIONS**

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

FUNCTIONAL ORGANOGRAM:

SENIOR MANAGEMENT STRUCTURE



**CITY  
MANAGER  
VACANT**



**DMM: COMMUNITY  
SERVICES**

**MS. BONIWE ZULU**

- PUBLIC SAFETY
- COMMUNITY DEVELOPMENT
- AREA BASED MANAGEMENT
- WASTE MANAGEMENT



**DMM: ECONOMIC  
DEVELOPMENT**

**DR. RAY NGCOBO**

- DEVELOPMENT SERVICES
- PLANNING AND ENVIRONMENT
- HUMAN SETTLEMENTS
- MUNICIPAL ENTITIES



**DMM: FINANCIAL  
SERVICES**

**MRS. NELISIWE  
NGCOBO**

- EXPENDITURE MANAGEMENT
- REVENUE MANAGEMENT
- BUDGET IMPLEMENTATION AND MONITORING
- SUPPLY CHAIN MANAGEMENT
- ASSET MANAGEMENT
- FINANCIAL PERFORMANCE



**DMM: CORPORATE  
SERVICES**

**MS. MOSA  
MOLAPO**

- HUMAN RESOURCES MANAGEMENT
- SECRETARIAT AND AUXILIARY SERVICES
- ICT
- LEGAL SERVICES



**DMM:  
INFRASTRUCTURE  
SERVICES**

**MR SABATHA  
NOMNGANGA**

- ROADS AND TRANSPORTATION
- ELECTRICITY MANAGEMENT
- WATER AND SANITATION
- PMU



**MANAGER: OFFICE  
OF MUNICIPAL  
MANAGER**

**MS. MADELEINE  
JACKSON**



**MANGER:  
INTERNAL AUDIT**

**MR. PETROS  
MAHLABA**

## COMPONENT B: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

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

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

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

### 2.3. INTERGOVERNMENTAL RELATIONS

#### NATIONAL INTERGOVERNMENTAL STRUCTURE

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

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

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

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

#### PROVINCIAL INTERGOVERNMENTAL STRUCTURE

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

**RELATIONSHIPS WITH MUNICIPAL ENTITIES**

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

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

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

- Municipal Market;
- Forestry; and
- Airport

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

**DISTRICT INTERGOVERNMENTAL STRUCTURES**

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

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

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

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

### 2.4. PUBLIC MEETINGS

#### COMMUNICATION, PARTICIPATION AND FORUMS

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

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

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

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

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

### WARD COMMITTEES

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

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

**PUBLIC MEETINGS**

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

**WARD COMMITTEE MEETINGS 2016 /2017 FY**

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year										
WARD COMMITTEE MEETINGS										
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	27.01.2017	1	N/A	8	All portfolios must report annual programmes	Nil	Nil	None	None	
	24.02.2017	1	N/A	8	Ward Committees were invited to attend War Room	Nil	Nil	None	None	
2	11.03.2017	1	N/A	8	Housing project, monthly meeting of stakeholders, upcoming project in the Ward					
	20.07.2017	1	N/A	9	Water leak problem at Zayeka area at Mandlakazi area, name list of people who have problem of falling houses	Nil	Nil	None	None	
	20.06.2017	1	N/A	7	Request for ramps, crime and deaths happening at unregistered taverns, RDP housing.					
	17.05.2017	1	N/A	9	D2069 road at Mbutshane, EPWP programme,, Zayeka Hall renovation,, VDA housing project, Rehabilitating of Gcebeni Hall, Stadium rehabilitation programme to start. Mabane bridge, Zayeka road to be extended	Nil	Nil	None	None	
3	20.04.2017	1	N/A	9	Renovation of clinic, Khwezi project installing new globes which are electricity saving, Building of 50 new toilets at Soul city area,	Nil	Nil	None	None	
	21.03.2017	1	N/A	10	Water, Roads, and RDP houses issue and a need of high master lights at Insika area, new water reservoir to be made by uMgeni Water at Mbutshane area	Nil	Nil	None	None	
	27.06.2017	1	N/A	10	Buildin of new Huge Hall similar to Caluza area	Nil	Nil	None	None	
	23.05.2017	1	3	10	Building of Nqabeni Multipurpose centre,	Nil	Nil	None	None	
	23.04.2017	1	N/A	10	Introduction of Community care project, Upgrading of Mpanza Road, Installation of Master lights at Mvelweni area, Request for the road at Mpande new sites is in IDP, Mpande community hall needs maintenance, Potholes at Maqube road, Darky road has been newly constructed.	Nil	Nil	None	None	

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

WARD COMMITTEE MEETINGS

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
4	05.03.2017	1	Nil	10	Roads, shortage of water, Recreational parks, hall maintenance	Nil	Nil	None	None	
	03.06.2017	1	Nil	5	RDP Houses, EPWP contracts, school fencing (Mthlangqondo)	Nil	Nil	None	None	
	08.04.2017	1	Nil	6	Construction of Ndeleshane Road, Cllrs commitment to meet with community in every 3 months	Nil	Nil	None	None	
	07.05.2017	1	Nil	8	Construction of Church Road, child headed family issue, sports and business revival at Henley Village, Waste disposal issue, Water crisis, Toilets, Transport problem at Mgodini area	Nil	Nil	None	None	
5	24.03.2017	1	Nil	8	Housing	Nil	Nil	None	None	
6	25.04.2017	1	Nil	7	Introduction of Ward Committees	Nil	Nil	None	None	
	07.05.2017	1	Nil	7	Road, electricity	Nil	Nil	None	None	
7	05.03.2017	1	Nil	10	Access road, Water, Electricity, skills development, Renovation of community halls	Nil	Nil	None	None	
	28.05.2017	1	Nil	10	Crime, People living with disability	Nil	Nil	None	None	
	06.06.2017	1	Nil	10	Community safety and security, RDP houses, unemployment, HIV&AIDS,	Nil	Nil	None	None	
8	24.03.2017	1	Nil	9	Election of War room chairperson	Nil	Nil	None	None	
	24.04.2017	1	Nil	10	Reporting of sectors	Nil	Nil	None	None	
	27.07.2017	1	Nil	10	shortage of grazing land and dip in the area, illegal electricity connection, toilets and RDP houses	Nil	Nil	None	None	
9	20.01.2017	1	Nil	7	Water, transport, housing	Nil	Nil	None	None	
	20.02.2017	1	Nil	5	Water, transport, housing	Nil	Nil	None	None	
	02.04.2017	1	Nil	8	Transport, water, electricity	Nil	Nil	None	None	
	05.06.2017	1	Nil	8	Crime,	Nil	Nil	None	None	
10	05.01.2017	1	Nil	10	Introduction of Ward committees	Nil	Nil	None	None	
	26.02.2017	1	Nil	10	Inauguration of Ward Committees	Nil	Nil	None	None	
	15.03.2017	1	Nil	10	Introduction of portfolios	Nil	Nil	None	None	
	30.04.2017	1	Nil	10	minute writing	Nil	Nil	None	None	
	26.06.2017	Not chaired by Cllr.	Nil	10	Retrenchment of construction workers,	Nil	Nil	None	None	
11	18.01.2017	1	Nil	6	Introduction of Ward committees, introduction of government departments	Nil	Nil	None	None	
	07.02.2017	1	Nil	6	Introduction of ward room	Nil	Nil	None	None	
	07.03.2017	1	Nil	8	Illegal connection of Electricity,	Nil	Nil	None	None	
	06.06.2017	1	Nil		Replacement of foot bridge at Pakeni area	Nil	Nil	None	None	
12	26.03.2017	1	Nil	10	Introduction of Ward committee and importance of War room	Nil	Nil	None	None	

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

WARD COMMITTEE MEETINGS

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
13	02.02.2017	1	Nil	8	Unemployment, Payment of Housing project	Nil	Nil	None	None	
	18.02.2017	1	Nil	7	Back to school program	Nil	Nil	None	None	
	26.02.2017	1	Nil	5	Water, Selling of RDP houses, Food parcels	Nil	Nil	None	None	
	11.03.2017	1	Nil	9	Vegetable gardens programs, Poultry farming program,	Nil	Nil	None	None	
	30.04.2017	1	Nil	7	A request for port field has been sent to the Municipality, Reports from different portfolios	Nil	Nil	None	None	
14	07.03.2017	1	Nil	8	Planning meeting	Nil	Nil	None	None	
	03.04.2017	1	Nil	10	Phupha Road, water and construction of Creche	Nil	Nil	None	None	
	04.05.2017	1	Nil	10	Water, Roads, Streetlights	Nil	Nil	None	None	
	22.05.2017	1	Nil	9	Water, Roads, Streetlights	Nil	Nil	None	None	
	03.02.2017	1	Nil	10	construction of Tomu creche, Road construction, water	Nil	Nil	None	None	
15	25.02.17	1	Nil	10	Crime, Housing, water	Nil	Nil	None	None	
	25.04.2017	1	Nil	10	Schedule of meeting dates and portfolios, blockages.Giving of title deeds by Dept of Housing	Nil	Nil	None	None	
	22.05.2017	1	Nil	10	Distribution of wheelchairs, Project of a shopping centre,	Nil	Nil	None	None	
	26.06.2017	1	Nil	10	Distribution of wheelchairs, Project of a shopping centre,	Nil	Nil	None	None	
	02.04.2017	1	Nil	10	Rates, sewage project, fencing of grave yard	Nil	Nil	None	None	
16	02.05.2017	1	Nil	8	land invasion. Indigent policy, postbox issue, housing	Nil	Nil	None	None	
	26.01.2017	1	Nil	10	Rectification of wire walls, side walkways, water shortages,land invasion, road	Nil	Nil	None	None	
	12.03.2017	1	Nil	7	Theft, land invasion,	Nil	Nil	None	None	
	14.05.2017	1	Nil	9	Housing project willow EE phase1, EPWP, vegetation along the road	Nil	Nil	None	None	
	08.06.2017	1	Nil	10	Housing project, Rectification of wire walls illegal dumping and indigent forms	Nil	Nil	None	None	
17	18.06.2017	1	Nil	5	RDP houses,	Nil	Nil	None	None	
	03.03.2017	1	Nil	6	Introduction of construction company, boreholes, water	Nil	Nil	None	None	
	01.05.2017	1	Nil	6	land invasion	Nil	Nil	None	None	
	05.05.2017	1	Nil	8	Housing, land invasion	Nil	Nil	None	None	
	12.05.2017	1	Nil	6	skills development, location of the hall at sedon site	Nil	Nil	None	None	
18	06.03.2017	1	Nil	10	Water project,	Nil	Nil	None	None	
	16.05.17	1	Nil	7	DUT project, pipe project	Nil	Nil	None	None	
	08.06.2017	1	Nil	10	crime, promotion of arts and culture	Nil	Nil	None	None	
	02.02.2017	1	Nil	8	Unemployment, Payment of Housing project	Nil	Nil	None	None	
	18.02.2017	1	Nil	7	Back to school program	Nil	Nil	None	None	
19	26.02.2017	1	Nil	5	Water, Selling of RDP houses, Food parcels	Nil	Nil	None	None	
	11.03.2017	1	Nil	9	Vegetable gardens programs, Poultry farming program,	Nil	Nil	None	None	
	30.04.2017	1	Nil	7	A request for port field has been sent to the Municipality, Reports from different portfolios	Nil	Nil	None	None	
	07.03.2017	1	Nil	8	Planning meeting	Nil	Nil	None	None	
	03.04.2017	1	Nil	10	Phupha Road, water and construction of Creche	Nil	Nil	None	None	



## OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 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
20	16.03.2017	1	Nil	10	SALGA games, indigent forms housing project, IDP report	Nil	Nil	None	None	
	30.04.2017	1	Nil	7	idp roads land owners, bridges	Nil	Nil	None	None	
21	18.05.17	1	Nil	6	housing, completion of hall	Nil	Nil	None	None	
	08.06.2017	1	Nil	9	electricity, road and the bridge, GPF	Nil	Nil	None	None	
	21.05.2017	1	Nil	8	Purchasing of land from owners, conversion of pit toilets into flush system, crime, installation of water standpipes	Nil	Nil	None	None	
22	16.01.2017	1	Nil	10	Development, rape, housebreaking and crime, housing	Nil	Nil	None	None	
	13.02.2017	1	Nil	10	Proposal of garage construction, construction of sportsfield and library construction	Nil	Nil	None	None	
23	20.03.2017	1	Nil	10	RDP housing, speedhumps, buying of land, robot in cnr of Mt Patridge	Nil	Nil	None	None	
	10.03.2017	1	Nil	8	Toilets, VIP projects toilets, Eskom project-installation of electricity	Nil	Nil	None	None	
	26.02.2017	1	Nil	No attendance register	Rates, Land invasion in Masons Mill, housing project at peaceville, indigent policy, potholes, streetlights	Nil	Nil	None	None	
	11.01.2017	1	Nil	6	School visit- stationery, rates, CPF launch	Nil	Nil	None	None	
24	22.01.2017	1	Nil	10	Visiting of child headed families, speedhumps, Fencing of Southland area	Nil	Nil	None	None	
	15.02.2017	1	Nil	10	Launch of Wasr room and CBPs	Nil	Nil	None	None	
	18.03.2017	1	Nil	10	Illegal dumping, grass cutting,	Nil	Nil	None	None	
	06.04.2017	1	Nil	8	Crime	Nil	Nil	None	None	
	19.05.2017	1	Nil	8	Electricity, crime, Establishment of Cooperatives, housing	Nil	Nil	None	None	
25	09.06.2017	1	Nil	10	Vacancie, housing, distribution of school shoes, celebration of youth month, Looking after physically challenged	Nil	Nil	None	None	
	13.06.2017	1	Nil	6	Application for a boarding house	Nil	Nil	None	None	
	14.03.2017	1	Nil	10	Livestock at Otto'sbluff Road in Woodlands, Electricity outage, Road constructed is too narrow, refuse dump in Old Howick dump	Nil	Nil	None	None	
26	11.04.2017	1	Nil	8	Housing at Woodlands extension, refuse collection tennis club has no toilets, streetlights left on all day	Nil	Nil	None	None	
	24.05.2017	1	Nil	7	Parks maintenance schedule for veres and vacant land, Peacevalley waste removal, Fields maintenance required, Peacevalle 3 toilets, Housing, Appointment of caregivers and faulty streetlights,	Nil	Nil	None	None	
	22.03.2017	1	Nil	10	Signal hill housing new project, faulty streetlights, maintenance of Transnet railway reserve	Nil	Nil	None	None	

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY  
Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act  
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WARD COMMITTEE MEETINGS										
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
27	03.04.2017	1	Nil	8	Visitation to a rehabilitation centre, rates, introduction of plan for Safety \$ Security	Nil	Nil	None	None	
28	23.02.2017	1	Nil	7	Illegal connection of electricity, water shortage, grasscutting, streetlights, crime, illegal dumping	Nil	Nil	None	None	
	14.03.2017	1	Nil	10	Leaking taps, illegal dumping, schedule of cutting grass.	Nil	Nil	None	None	
	20.04.2017	1	Nil	7	Indigent application forms, illegal structures at Nkululeko settlement, water shortage, Cleaning of dump site,	Nil	Nil	None	None	
	22.03.2017	1	Nil	8	Crime,	Nil	Nil	None	None	
	05.05.2017	1	Nil	6	Rates, prepaid meter for electricity, illegal connection of electricity	Nil	Nil	None	None	
	31.05.2017	1	Nil	6	rates water, lights	Nil	Nil	None	None	
29	31.04.2017	1	Nil	6	toilets required, electricity, water taps required, pathway for school children, SAPS required as there is high level of selling of drugs in the area, removal of dirt and waste,	Nil	Nil	None	None	
	22.03.2017	1	Nil	9	ID and Birth certificate problem at Copseville	Nil	Nil	None	None	
	24.02.2017	1	Nil	9	RDP houses, installation of new electricity meters, potholes at SWAPO, construction of Road at Honniville	Nil	Nil	None	None	
	27.03.2017	1	Nil	8	Handing over of houses, mobile clinic issue,	Nil	Nil	None	None	
	05.04.2017	1	Nil	9	RDP houses, upgrade of Copesville stadium, library to be built, Community park required.	Nil	Nil	None	None	
	09.04.2017	1	Nil	7	Transport problem in Hanniville	Nil	Nil	None	None	
30	13.05.2017	1	Nil	8	Employment,	Nil	Nil	None	None	
	06.06.2017	1	Nil	7	Refuse bin bags to be supplied, transport problem, housing	Nil	Nil	None	None	
	12.04.2017	1	Nil	4	Introduction of Ward Committees and their training	Nil	Nil	None	None	
	17.05.2017	1	Nil	9	Water shortage, electricity	Nil	Nil	None	None	
	14.06.2017	1	Nil	6	Illegal dumping, Road's resurfacing	Nil	Nil	None	None	
	09.03.2017	1	Nil	10	speed humps, housing, street lights, illegal dumping, potholes, water leaks	Nil	Nil	None	None	
32	25.05.2017	1	Nil	9	Illegal dumping, installation of network cable, indigent, crime	Nil	Nil	None	None	
	09.05.2017	1	Nil	10	housing, unemployment rates, introduction of Ward Committees and Newly elected Councillor Shawn Atkins, School project in Boom street	Nil	Nil	None	None	
33	22.06.2017	1	Nil	7	Electricity, housing, recycling in Garfield	Nil	Nil	None	None	

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

### WARD COMMITTEE MEETINGS

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
34	15.12.2016	1	Nil	8	Agricultural issues, Programmes in youth development, school visits to fight with drugs, Need to launch CPF, Revival of swimming pool	Nil	Nil	None	None	
	30.01.2017	1	Nil	10	Street renaming, bus stop shelters required, sponsorship of learners, Transport problem	Nil	Nil	None	None	
	27.03.2017	1	Nil	9	Informal traders, electricity, crime	Nil	Nil	None	None	
	24.04.2017	1	Nil	10	Youth tournament, grasscutting, improvement at Eastwood clinic, Informal trading audit	Nil	Nil	None	None	
	29.05.2017	1	Nil	8	Cleaning up campaign, street lights problem at Cindarella, cutting of grass, Monitoring of students at Eastwood High school, blockade of manhole at Cindarella	Nil	Nil	None	None	
	26.06.2017	1	Nil	8	Report back about electricity, Revamping of Eastwood library, Crime at Cindarella, Blockade of sewer	Nil	Nil	None	None	
35	15.05.2017	1	Nil	10	Crime, illegal dumping, housing development, CPF launch	Nil	Nil	None	None	
	23.03.2017	1	Nil	8	Crime, landfill site rehabilitation, EPWP project, Community projects, skills development projects	Nil	Nil	None	None	
	09.02.2017	1	Nil	8	40% deduction from electricity, profiling forms, identification of land for housing development, water crisis, streetlights faulty	Nil	Nil	None	None	
	09.01.2017	1	Nil	7	Developing working, communication strategy, back to school campaign, ward profiling, cleaning campaign	Nil	Nil	None	None	
	09.02.2017	1	Nil	8	Ward profiling, identification of land for housing, energy saving initiative	Nil	Nil	None	None	
	08.05.2017	1	Nil	8	Planning and zoning control, illegal posters, garden waste sites, Electricity issue, roads and storm water drain	Nil	Nil	None	None	
36	05.06.2017	1	Nil	6	Consolidation of 18 & 20 Bromhead road. Disturbance in Gower Road, Increase of 1,2% of electricity, ward profiling	Nil	Nil	None	None	
	20.04.2017	1	Nil	7	CBP workshop, IDP workshop, recycling, ward news letter, informal settlement at SACCA	Nil	Nil	None	None	
	18.05.2017	1	Nil	7	Building operations at Isabell beardmore Drive, Ashburton Bottle store complain, Temporal units converted to permanent structures, poor service delivery by Parks department	Nil	Nil	None	None	
	21.06.2017	1	Nil	6	Speeding of motorbikes in the residential area, restaurants at Wally Hayward Drive,, access road damaged by water at SaCCA, Poverty stricken families at SACCA	Nil	Nil	None	None	

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year										
WARD COMMITTEE MEETINGS										
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
38	22.01.2017	1	Nil	8	Programmes of the ward, Tamboville creche issue, CPF launch	Nil	Nil	None	None	
	19.04.2017	1	Nil	10	Land invasion, duties of ward committees, introduction of war room	Nil	Nil	None	None	
	22.02.2017	1	Nil	8	Blocked drain at Themballihle, child headed family, promotion of Arts and culture to Youth	Nil	Nil	None	None	
	30.03.2017	1	Nil	7	Transport, housing, workshop for agriculture, CCGs planning, Title deeds issue,	Nil	Nil	None	None	
	25.05.2017	1	Nil	7	Development of ward, land invasion issue, door to door campaign about one garden, one home, Promotion of Art & Culture activities	Nil	Nil	None	None	
	13.05.2017	1	Nil	No register	Housing project at Mvuzo, Housing for MKVA	Nil	Nil	None	None	
	29.06.2017	1	Nil	7	Door to door campaign, Dept of Health visit, Housing and infrastructure, illegal invading from North East area, transport issue.	Nil	Nil	None	None	
	28.01.2017	1	Nil	7	Drawing up of year plan, Schedule of meetings and War room, youth programme	Nil	Nil	None	None	
	25.02.2017	1	Nil	6	school visit at Gudlintaba Primary School, Drug problem, ID issue, agriculture	Nil	Nil	None	None	
	31.03.2017	1	Nil	7	Housing programme, ID issue, sportfield at Mbumbane, Development of Faith Base programme, Zibambele transport project, Registration of cooperatives	Nil	Nil	None	None	
39	28.04.2017	1	Nil	8	Lack of road signs, livestock on the road, fallen electricity poles	Nil	Nil	None	None	
	27.05.2017	1	Nil	7	Career guidance at St John Paul school, Food voucher for needy family, agriculture ie shortage of grazing land for livestock, illegal connection of electricity	Nil	Nil	None	None	

COMMUNITY MEETINGS 2016 /2017 FY

OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY Record of Challenges / Complaints / Requests for Services per Ward as per Circular 63 - Municipal Finance Management Act 2016/2017 Financial Year										
WARD COMMITTEE MEETINGS										
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	27.01.2017	1	N/A	8	All portfolios must report annual programmes	Nil	Nil	None	None	
	24.02.2017	1	N/A	8	Ward Committees were invited to attend War Room	Nil	Nil	None	None	
	11.03.2017	1	N/A	8	Housing project, monthly meeting of stakeholders, upcoming project in the Ward					

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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
2	20.07.2017	1	N/A	9	Water leak problem at Zayeka area at Mandlakazi area, name list of people who have problem of falling houses	Nil	Nil	None	None	
	20.06.2017	1	N/A	7	Request for ramps, crime and deaths happening at unregistered taverns, RDP housing.	Nil				
	17.05.2017	1	N/A	9	D2069 road at Mbutshane, EPWP programme,, Zayeka Hall renovation,, VDA housing project, Rehabilitating of Gcebeni Hall, Stadium rehabilitation programme to start, Mabane bridge, Zayeka road to be extended	Nil	Nil	None	None	
3	20.04.2017	1	N/A	9	Renovation of clinic, Khwezi project installing new globes which are electricity saving, Building of 50 new toilets at Soul city area,	Nil	Nil	None	None	
	21.03.2017	1	N/A	10	Water, Roads, and RDP houses issue and a need of high master lights at Insika area, new water reservoir to be made by uMgeni Water at Mbutshane area	Nil	Nil	None	None	
	27.06.2017	1	N/A	10	Buildin of new Huge Hall similar to Caluza area	Nil	Nil	None	None	
	23.05.2017	1	3	10	Building of Ngqabeni Multipurpose centre,	Nil	Nil	None	None	
	23.04.2017	1	N/A	10	Introduction of Community care project, Upgrading of Mpanza Road, Installation of Master lights at Mveiwani area, Request for the road at Mpande new sites is in IDP, Mpande community hall needs maintenance, Potholes at Maqube road, Darky raod has been newly constructed.	Nil	Nil	None	None	
	05.03.2017	1	N/A	10	Roads, shortage of water, Recreational parks, hall maintenance	Nil	Nil	None	None	
	03.06.2017	1	N/A	5	RDP Houses, EPWP contracts, school fencing (Mthlangqondo)	Nil	Nil	None	None	
	08.04.2017	1	N/A	6	Construction of Ndeleshane Road, Cllrs commitment to meet with community in every 3 months	Nil	Nil	None	None	
	07.05.2017	1	N/A	8	Construction of Church Road, child headed family issue, sports and business revival at Henley Village, Waste disposal issue, Water crisis, Toilets, Transport problem at Mgodini area	Nil	Nil	None	None	
	5	24.03.2017	1	N/A	8	Housing	Nil	Nil	None	None
25.04.2017		1	N/A	7	Introduction of Ward Committees	Nil	Nil	None	None	
6	07.05.2017	1	N/A	7	Road, electricity	Nil	Nil	None	None	
	05.03.2017	1	N/A	10	Access road, Water, Electricity, skills development, Renovation of community halls	Nil	Nil	None	None	
7	28.05.2017	1	N/A	10	Crime, People living with disability	Nil	Nil	None	None	
	06.06.2017	1	N/A	10	Community saety and security,, RDP houses, unemployment, HIV&AIDS,	Nil	Nil	None	None	



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

### WARD COMMITTEE MEETINGS

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16	02.04.2017	1	Nil	10	Rates, sewage project, fencing of grave yard	Nil	Nil	None	None	
	02.05.2017	1	Nil	8	land invasion. Indigent policy, postbox issue, housing	Nil	Nil	None	None	
17	26.01.2017	1	Nil	10	Rectification of wire walls, side walkways, water shortages, land invasion, road	Nil	Nil	None	None	
	12.03.2017	1	Nil	7	Theft, land invasion,	Nil	Nil	None	None	
	14.05.2017	1	Nil	9	Housing project willow EE phase1, EPWP, vegetation along the road	Nil	Nil	None	None	
	08.06.2017	1	Nil	10	Housing project, Rectification of wire walls illegal dumping and indigent forms	Nil	Nil	None	None	
18	18.06.2017	1	Nil	5	RDP houses,	Nil	Nil	None	None	
	03.03.2017	1	Nil	6	Introduction of construction company, boreholes, water	Nil	Nil	None	None	
	01.05.2017	1	Nil	6	land invasion	Nil	Nil	None	None	
	05.05.2017	1	Nil	8	Housing, land invasion	Nil	Nil	None	None	
	12.05.2017	1	Nil	6	skills development, location of the hall at stedon site	Nil	Nil	None	None	
	06.03.2017	1	Nil	10	Water project,	Nil	Nil	None	None	
19	16.05.17	1	Nil	7	DUT project, pipe project	Nil	Nil	None	None	
	08.06.2017	1	Nil	10	crime, promotion of arts and culture	Nil	Nil	None	None	
	16.03.2017	1	Nil	10	SALGA games, indigent forms housing project, IDP report	Nil	Nil	None	None	
	30.04.2017	1	Nil	7	idp roads land owners, bridges	Nil	Nil	None	None	
20	18.05.17	1	Nil	6	housing, completion of hall	Nil	Nil	None	None	
	08.06.2017	1	Nil	9	electricity, road and the bridge, CPF	Nil	Nil	None	None	
	21.05.2017	1	Nil	8	Purchasing of land from owners, conversion of pit toilets into flush system, crime, installation of water standpipes	Nil	Nil	None	None	
	16.01.2017	1	Nil	10	Development, rape, housebreaking and crime, housing	Nil	Nil	None	None	
21	13.02.2017	1	Nil	10	Proposal of garage construction, construction of sportsfield and library construction	Nil	Nil	None	None	
	20.03.2017	1	Nil	10	RDP housing, speedhumps, buying of land, robot in cnr of Mt Patridge	Nil	Nil	None	None	
22	10.03.2017	1	Nil	8	Toilets, VIP projects toilets, Eskom project- installation of electricity	Nil	Nil	None	None	
	26.02.2017	1	Nil	No attendance register	Rates, Land invasion in Masons Mill, housing project at peaceville, indigent policy, potholes, streetlights	Nil	Nil	None	None	

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WARD COMMITTEE MEETINGS										
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24	11.01.2017	1	Nil	6	School visit- stationery, rates, CPF launch	Nil	Nil	None	None	
	22.01.2017	1	Nil	10	Visiting of child headed families, speedhumps, Fencing of Southland area	Nil	Nil	None	None	
	15.02.2017	1	Nil	10	Launch of Wasr room and CBPs	Nil	Nil	None	None	
	18.03.2017	1	Nil	10	Illegal dumping, grass cutting,	Nil	Nil	None	None	
	06.04.2017	1	Nil	8	Crime	Nil	Nil	None	None	
	19.05.2017	1	Nil	8	Electricity, crime, Establishment of Cooperatives, housing	Nil	Nil	None	None	
	09.06.2017	1	Nil	10	Vacancie, housing, distribution of school shoes, celebration of youth month, Looking after physically challenged	Nil	Nil	None	None	
	13.06.2017	1	Nil	6	Application for a boarding house	Nil	Nil	None	None	
	14.03.2017	1	Nil	10	Livestock at Otosbluff Road in Woodlands, Electricity outage, Road constructed is too narrow, refuse dump in Old Howick dump	Nil	Nil	None	None	
	11.04.2017	1	Nil	8	Housing at Woodlands extension, refuse collection tennis club has no toilets, streetlights left on all day	Nil	Nil	None	None	
25	24.05.2017	1	Nil	7	Parks maintenance schedule for veres and vacant land, Peacevalley waste removal, Fields maintenance required, Peacevalle 3 toilets, Housing, Appointment of caregivers and faulty streetlights,	Nil	Nil	None	None	
	22.03.2017	1	Nil	10	Signal hill housing new project, faulty streetlights, maintenance of Transnet railway reserve	Nil	Nil	None	None	
	03.04.2017	1	Nil	8	Visitation to a rehabilitation centre, rates, introduction of plan for Safety \$ Security	Nil	Nil	None	None	
26	23.02.2017	1	Nil	7	Illegal connection of electricity, water shortage, grasscutting, streetlights, crime, illegal dumping	Nil	Nil	None	None	
	14.03.2017	1	Nil	10	Leaking taps, illegal dumping, schedule of cutting grass.	Nil	Nil	None	None	
	20.04.2017	1	Nil	7	Indigent application forms, illegal structures at Nkululeko settlement, water shortage, Cleaning of dump site,	Nil	Nil	None	None	
	22.03.2017	1	Nil	8	Crime,	Nil	Nil	None	None	
27	05.05.2017	1	Nil	6	Rates, prepaid meter for electricity, illegal connection of electricity	Nil	Nil	None	None	
	31.05.2017	1	Nil	6	rates water, lights	Nil	Nil	None	None	
	31.04.2017	1	Nil	6	toilets required, electricity, water taps required, pathway for school children, SAPS required as there is high level of selling of drugs in the area, removal of dirt and waste,	Nil	Nil	None	None	





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

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
29	22.03.2017	1	Nil	9	ID and Birth certificate problem at Copesville	Nil	Nil	None	None	
	24.02.2017	1	Nil	9	RDP houses, installation of new electricity meters, potholes at SWAPO, construction of Road at Hornville	Nil	Nil	None	None	
	27.03.2017	1	Nil	8	Handing over of houses, mobile clinic issue,	Nil	Nil	None	None	
	05.04.2017	1	Nil	9	RDP houses, upgrade of Copesville stadium, library to be built, Community park required.	Nil	Nil	None	None	
	09.04.2017	1	Nil	7	Transport problem in Hanniville	Nil	Nil	None	None	
	13.05.2017	1	Nil	8	Employment,	Nil	Nil	None	None	
	06.06.2017	1	Nil	7	Refuse bin bags to be supplied, transport problem, housing	Nil	Nil	None	None	
	12.04.2017	1	Nil	4	Introduction of Ward Committees and their training	Nil	Nil	None	None	
	17.05.2017	1	Nil	9	Water shortage, electricity	Nil	Nil	None	None	
	14.06.2017	1	Nil	6	Illegal dumping, Road's resurfacing	Nil	Nil	None	None	
31	09.03.2017	1	Nil	10	speed humps, housing, street lights, illegal dumping, potholes, water leaks	Nil	Nil	None	None	
	25.05.2017	1	Nil	9	Illegal dumping, installation of network cable, indigent, crime	Nil	Nil	None	None	
	09.05.2017	1	Nil	10	housing, unemployment rates, introduction of Ward Committees and Newly elected Councillor Shawn Atkins, School project in Boom street	Nil	Nil	None	None	
33	22.06.2017	1	Nil	7	Electricity, housing, recycling in Garfield	Nil	Nil	None	None	
	15.12.2016	1	Nil	8	Agricultural issues, Programmes in youth development, school visits to fight with drugs, Need to launch CPF, Revival of swimming pool	Nil	Nil	None	None	
34	30.01.2017	1	Nil	10	Street renaming, bus stop shelters required, sponsorship of learners, Transport problem	Nil	Nil	None	None	
	27.03.2017	1	Nil	9	Informal traders, electricity, crime	Nil	Nil	None	None	
	24.04.2017	1	Nil	10	Youth tournament, grasscutting, Improvement at Eastwood clinic, Informal trading audit	Nil	Nil	None	None	
	29.05.2017	1	Nil	8	Cleaning up campaign, street lights problem at Cindarella, cutting of grass, Monitoring of students at Eastwood High school, blockade of manhole at Cindarella	Nil	Nil	None	None	
	26.06.2017	1	Nil	8	Report back about electricity, Revamping of Eastwood library, Crime at Cindarella, Blockade of sewer	Nil	Nil	None	None	

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

WARD COMMITTEE MEETINGS										
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 / Requests for Services received per ward	Dates and manner of feedback given to Councillors to forward to the Ward Committee
35	15.05.2017	1	Nil	10	Crime, illegal dumping, housing development, CPF launch	Nil	Nil	None	None	
	23.03.2017	1	Nil	8	Crime, landfill site rehabilitation, EPWP project, Community projects, skills development projects	Nil	Nil	None	None	
	09.02.2017	1	Nil	8	40% deduction from electricity, profiling forms, identification of land for housing development, water crisis, streetlights faulty	Nil	Nil	None	None	
	09.01.2017	1	Nil	7	Developing working, communication strategy, back to school campaign, ward profiling, cleaning campaign	Nil	Nil	None	None	
	09.02.2017	1	Nil	8	Ward profiling, identification of land for housing, energy saving initiative	Nil	Nil	None	None	
	08.05.2017	1	Nil	8	Planning and zoning control, illegal posters, garden waste sites, Electricity issue, roads and storm water drain	Nil	Nil	None	None	
36	05.06.2017	1	Nil	6	Consolidation of 18 & 20 Bromhead road. Disturbance in Gower Road, Increase of 1,2% of electricity, ward profiling	Nil	Nil	None	None	
	20.04.2017	1	Nil	7	CBP workshop, IDP workshop, recycling, ward news letter, informal settlement at SACCA	Nil	Nil	None	None	
	18.05.2017	1	Nil	7	Building operations at Isabell beardmore Drive, Ashburton Bottle store complain, Temporal units converted to permanent structures, poor service delivery by Parks department	Nil	Nil	None	None	
	21.06.2017	1	Nil	6	Speeding of motorbikes in the residential area, restaurants at Wally Hayward Drive,, access road damaged by water at SaCCA, Poverty stricken families at SACCA	Nil	Nil	None	None	
38	22.01.2017	1	Nil	8	Programmes of the ward, Tamboville creche issue, CPF launch	Nil	Nil	None	None	
	19.04.2017	1	Nil	10	Land invasion, duties of ward committees, introduction of war room	Nil	Nil	None	None	
	22.02.2017	1	Nil	8	Blocked drain at Themballihe, child headed family, promotion of Atrs and culture to Youth	Nil	Nil	None	None	
	30.03.2017	1	Nil	7	Transport, housing, workshop for agriculture, CCGs planning, Title deeds issue,	Nil	Nil	None	None	
	25.05.2017	1	Nil	7	Development of ward, land invasion issue, door to door campaign about one garden, one home, Promotion of Art & Culture activities	Nil	Nil	None	None	
	13.05.2017	1	Nil	No register	Housing project at Mvuzo, Housing for MKVA	Nil	Nil	None	None	
	29.06.2017	1	Nil	7	Door to door campaign, Dept of Health visit, Housing and infrastructure, illegal invading from North East area, transport issue.	Nil	Nil	None	None	

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

**WARD COMMITTEE MEETINGS**

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
39	28.01.2017	1	Nil	7	Drawing up of year plan, Schedule of meetings and War room, youth programme	Nil	Nil	None	None	
	25.02.2017	1	Nil	6	school visit at Gudlintaba Primary School, Drug problem, ID issue, agriculture	Nil	Nil	None	None	
	31.03.2017	1	Nil	7	Housing programme, ID issue, sportfield at Mbumbane, Development of Faith Base programme, Zibambele transport project, Registration of cooperatives	Nil	Nil	None	None	
	28.04.2017	1	Nil	8	Lack of road signs, livestock on the road, fallen electricity poles	Nil	Nil	None	None	
	27.05.2017	1	Nil	7	Career guidance at St John Paul school, Food voucher for needy family, agriculture ie shortage of grazing land for livestock, illegal connection of electricity	Nil	Nil	None	None	

**COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:**

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

**IDP PARTICIPATION AND ALIGNMENT**

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

## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

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

### 2.6. RISK MANAGEMENT

#### RISK MANAGEMENT

##### Legislative Provisions

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

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

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

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

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

#### BACKGROUND

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

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

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

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

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

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

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

RISK	ROOT CAUSES	MITIGATING MEASURES	RESPONSIBILITY
Frequent electricity outages resulting to litigation & business contraction impacting on economic growth within the municipality	<ul style="list-style-type: none"> <li>Conductors/Cable faults on secondary network Primary infrastructure ageing Obsolete switchgears</li> <li>illegal connections</li> <li>old substation buildings -theft of infrastructure</li> </ul>	Council approved a 132kv Network Rehabilitation Plan. Funding of R100m secured from DoE & Plan will be implemented. Council made a provision of R10m from its 2013/14 budget for refurbishment of network & replace obsolete 11kv equipment.	ES Nomnganga: GM Infrastructure Services
Electricity Losses as a result of illegal connections	Low society moral fibre and crime rate (theft).	<ul style="list-style-type: none"> <li>Council approved a plan for electrification of informal settlements areas &amp; DoE provided R23m – SWAPO &amp; eZinketheni.</li> <li>There is also continuous campaigns to uproot illegal connections.</li> <li>Provincial Treasury provided R5.6m for Nhlalakahle / Balhambra Way Informal Settlements</li> </ul>	ES Nomnganga: GM Infrastructure Services
Huge debtor's book & low collection rate which impends solvency & liquidity of the municipal finances & going concern or sustainability of the municipal operations	<ul style="list-style-type: none"> <li>High rate of unemployment.</li> <li>Lack of vigorous strategy to collect &amp; inaccurate data cleansing.</li> </ul>	<ul style="list-style-type: none"> <li>Data cleansing will be undertaken.</li> <li>The filling of critical posts in finance has been prioritized.</li> <li>Daily cash flow monitoring will reflect early warning signals.</li> </ul>	N Ngcobo: CFO
Loss of water due to pipe bursts, leaking pipes & meters that cannot be read.	Poor maintenance & the decaying infrastructure.	<ul style="list-style-type: none"> <li>The 16 core interventions were made up of 8 real losses and 8 billing control interventions.</li> <li>The other interventions include filling of all vacant positions in the water section. • The 6 Year Non-Revenue Water Master Plan has been reviewed in order to cater for the different aspects of water losses with a more robust approach.</li> <li>Asset Management Plan which caters for asset replacement.</li> </ul>	ES Nomnganga: GM Infrastructure Services

RISK	ROOT CAUSES	MITIGATING MEASURES	RESPONSIBILITY
High backlogs of & ageing road infrastructure not receiving the relevant maintenance resulting to potholes.	Limited funding.	<ul style="list-style-type: none"> <li>• Maintenance Programmes, to review maintenance budget formulation &amp; approach National Treasury for more MIG Funding.</li> <li>• The implementation of Integrated Rapid Public Transport Network (IRPTN) will also cater for upgrade of roads.</li> </ul>	ES Nomnganga: GM Infrastructure Services
Inaccurate billing information due to estimated meters reading caused by buried or faulty water meters & locked properties or dogs in properties.	Lack of management billing, review & taking necessary action on exceptions.	<ul style="list-style-type: none"> <li>• A programme of changing faulty, misty, muddy, buried meters &amp; dealing with locked properties &amp; properties with dogs. IS &amp; Finance that meets on weekly basis to discuss progress on tasks allocated to the Process Managers &amp; Managers of both departments. The task team is still continuing with the process &amp; meet every Friday.</li> <li>• A report is done on weekly basis reporting to SMC the progress in addressing the estimation of meter readings. The Progress reports will be provided to the Audit Committee.</li> </ul>	ES Nomnganga: GM Infrastructure Services
High repair & maintenance costs to vehicles fleet due to an exhausted useful life resulting to increased maintenance costs & theft of fuel	<ul style="list-style-type: none"> <li>• Poor forward planning.</li> <li>• Low society moral fibre</li> </ul>	<ul style="list-style-type: none"> <li>• Develop &amp; implement a vehicle replacement plan</li> </ul>	ES Nomnganga: GM Infrastructure Services
Loss of data from the server either because of collapse of the ICT Infrastructure (including servers, storage & network) & manipulation of data as well as threat to business continuity.	<ul style="list-style-type: none"> <li>• Ageing ICT infrastructure.</li> <li>• Inadequate security system.</li> <li>• Non-attention of ICT for past 3 years</li> <li>• No intrusion detection.</li> <li>• UPS faulty.</li> <li>• Hacking</li> <li>• Lack of effective backups of information to safeguard data.</li> </ul>	Funds were set aside for ICT infrastructure. Maintenance plan for the network & other ICT related items. Develop & implement ICT disaster recovery plan. Develop and implemented ICT Governance Strategy.	M Molapo GM: Corporate Services
Land invasion	<ul style="list-style-type: none"> <li>• Poor forward planning.</li> <li>• Low society moral fibre</li> </ul>	Develop a strategy to pro-actively deal with land invasion & reactive measures	Dr R. Ngcobo GM Sustainable Development

## 2.7. ANTI-CORRUPTION AND FRAUD

### FRAUD AND ANTI-CORRUPTION STRATEGY

#### LEGISLATIVE PROVISIONS

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

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

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

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

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

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

## 2.8. SUPPLY CHAIN MANAGEMENT

### OVERVIEW OF SUPPLY CHAIN MANAGEMENT (SCM)

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

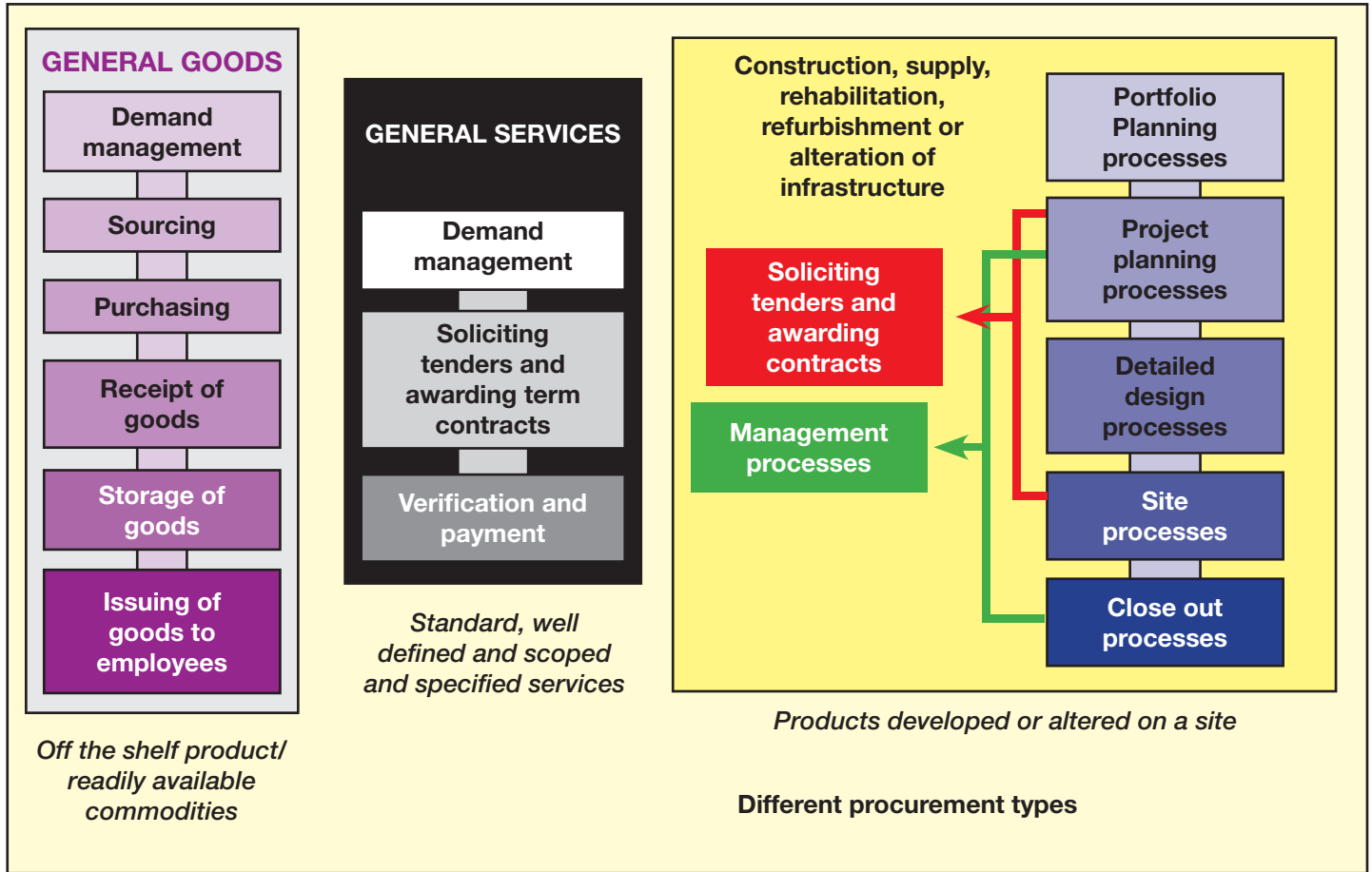
Upon the above instruction the Msunduzi Municipality Supply Chain Management Policy has now adopted and divided its SCM Policy into two policies, one focuses on Goods and Services and the other on Infrastructure Procurement and Delivery Management

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

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

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

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



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

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

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

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

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

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

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

## 2.9. BY-LAWS

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

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

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

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

#### Public Participation:

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

#### Enforcement:

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

## 2.10. WEBSITES

### INTRODUCTION TO THE MUNICIPAL WEBSITE

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

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

#### COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS:

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

## 2.11. PUBLIC SATISFACTION ON MUNICIPAL SERVICES

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

# CHAPTER 3 ANNUAL PERFORMANCE REPORT SERVICE DELIVERY INDICATORS

## INTRODUCTION:

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

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

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

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

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

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

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

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

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

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

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



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

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL - PROJECTED TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE SPEAKER	7	0	7	1	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 2018	396 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	1 (69% & below)	N/A	N/A
		OFFICE OF THE MAYOR	4	0	4	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		IRPTN	0	8	8	8	IRPTN 02	100% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhidha Road between km 5.5 to km 6.5, 1 station earthworks and 2 intersections traffic signals) Completed by the 30th of June 2018	Target Partially met. 96% of the project achieved. Street lighting and Traffic signals installation at the are in progress. Tactile paving, ITS manholes and final road markings in progress	2 (70% - 99%)	Delays due to properties that were encroaching on the Surtheiland Road approach road reserve.	Revise the program
							IRPTN 03	9% of the project (Road widening for IRPTN bus dedicated lanes and bridge widening in Moses Mabhidha Road between km 6.5 to km 7.5) Completed by the 30th of June 2018	Target not met. Tender was re-advertised on the 31 May 2018.	1 (69% & below)	The tender was re-advertised to the public due to the irregularities on the previous closed tender process.	Program will be revised once the contractor is appointed.
							IRPTN 04	28% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidha Road between km 7.5 to km 8.8) Completed by the 30th of June 2018	Target not met. 5.5% progress has been achieved. Proving of traffic accommodation signs is in progress. Carting fill material from commercial source has commenced.	1 (69% & below)	Slow progress regarding the relocation of services.	Most service owners have started with relocation of their program. The program has been revised for the next financial year.
							IRPTN 05	12% of the project (Construction of Burger and West Street intersection as part of Road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidha Road between km 8.8 to km 10.3) completed by the 30th of June 2018.	Target not met. 6% progress has been achieved. Proving of construction signs is in progress.	1 (69% & below)	The project was delayed due to court interdict	The program will be revised
							IRPTN 06	Final scaled down IRPTN design and contract documentation for Moses Mabridha Road from KM 0 to KM 5.5 completed by the 31st of May 2018	Target partially met. A meeting was held 31 May 2018 with KZNDOT. Currently awaiting KZNDOT's comments so that they can be incorporated in the design.	2 (70% - 99%)	After several attempts to secure a meeting with KZNDOT as this section of the road falls within their jurisdiction, the response for the meeting was received on the 30 May 2018 from KZNDOT.	KZN DOT has been requested to send their comments urgently so that they can be incorporated in the design.
							IRPTN 07	Roads, water and sanitation for Herschenson site for relocation of houses affected by IRPTN alignment Completed by the 31st of May 2018	Target not met. The project is now under Human Settlement Department.	1 (69% & below)	The project has been handed over to Human Settlement	N/A

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							IRPTN 08	1 x Basic Assessment report and WULA prepared & submitted to KZN EDTEA and DWA by the 30th of June 2018	Target not met. Engineers are still compiling the additional information requested.	1 (69% & below)	Delays due to unavailable additional information required in order to complete the BAR and WULA.	Meetings were held with EDTEA and the engineers to discuss the additional information required. Engineers will provide the design information for km 0 to 5.5 and WP2.
							IRPTN 09	Land acquisition process and submission of land acquisition process to the Council concluded by the 31st of May 2018	Target partially met. Reports for three land owners have been submitted to Council and two land owners are outstanding.	2 (70% - 99%)	Two of the land owners requires that the designs be amended to accommodate their needs. Engineers are checking the options to accommodate these needs.	Follow up meetings to discuss the options with the two land owners will be held in July 2018
							WM 03	250 x metres of berm constructed to 2.5m height by the 31st of May 2018	246.5 x metres of berm constructed by the 31st of May 2018	2 (70% - 99%)	N/A	N/A
							WM 06	50 000sqm of Landfill Site reshaped by the 30th of June 2018	0 sqm of Landfill Site reshaped by the 30th of June 2018	1 (69% & below)	The project was completed during phase1 in the 16/17 FY	N/A
							<b>TOTAL</b>					
			12	15	27	11						

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2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	11	1	12	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		AREA BASED MANAGEMENT (ABM, HW/AIDS & HALLS)	8	0	8	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	8	2	10	4	R & F 01	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	0 of 29 wards Cut once per month in 29 wards a season as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	1 (69% & below)	Delay in the purchase of 100 brushcutters	Funding to be approved in the new financial year
							R & F 02	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	5 islands and 5 main entrances maintained by the 30th of June 2018	1 (69% & below)	Purchase and repairs to lawnmowers to avoid cutting with brushcutters thereby eliminating windscreen chip claims	Liaise with sorkshops to speed-up the repair process and to procure lawnmowers
							R & F 09	100 x new brush cutters purchased by the 30th of April 2018	0 Brushcutters purchased by the 30th of April 2018 (Bid adjudication finalisation completed, couldn't continue due to shortage of funds)	1 (69% & below)	Insufficient Funds	Seek Council Funding for 2018/2019
							R & F 11	4 Halls in Vulindlela repaired and refurbished by the 30th of June 2018	Nil Achieved	1 (69% & below)	Delay in acquisition, BAC approved the report, SCM couldn't allocate service provider before expenditure committee, approved funding was lost	BAC report
		<b>TOTAL</b>	<b>27</b>	<b>3</b>	<b>30</b>	<b>4</b>						
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	20	20	8	W & S 01	2 km of water pipe replaced by the 30th of June 2018	1,7 km of water piped replaced by the 30th of June 2018	2 (70% - 99%)	shortage of material	The project will be completed externally by engaging a consulting engineer and going through our panel of contractors
							W & S 02	Four (4) stream crossings completed by the 30th of June 2018	0 stream crossings completed by 30th of June 2018, (50% OF Three (3) stream crossings completed)	1 (69% & below)	There was a delay in the appointment of the service provider	Target moved to next financial year consultant has been appointed to complete project in 18/19
							W & S 06	0.8 km of new sewer pipe constructed by the 30th of June 2018	0km completed (Service provider was appointed by the 30 June 2018.)	1 (69% & below)	There was delay in the processes of appointing the contractor.	Target moved to 2018-2019 financial year. Contractor is currently on site and project is progressing

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							W & S 10	0.3 km of new sewer pipe constructed by the 30th of June 2018	0 km completed (Contractor was appointed by the 30 June 2018.)	1 (69% & below)	Original Contractor withdrew his appointment thereby causing a delay in achieving the target, as a revised report for a new contractor had to be submitted and approved at BAC.	Appointment of new contractor as per BAC resolution by 30 June 2018. The contractor will commence works in the 18/19 FY
							W & S 12	100% of 3rd Floor Offices Renovated by the 30th of June 2018(Professor Nyembezi Building)	0% of 3rd Floor Offices renovated by the 30 June 2018.	1 (69% & below)	The 3rd floor renovation designs was completed by the 30 June 2018 however when procuring a contractor, the project was not approved to continue due to cost containment measures.	project suspended due to cost containment
							W & S 13	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	72% of review of the Draft Water Master Plan and WSDP was completed by the 30 June 2018.	2 (70% - 99%)	There where delays encountered is gaining metered water consumption figures due to the integration of SAP. This request was made in February 2018 and could only be provided at the end of May 2018.	Consultant appointment was extended 3 months in order to complete all work. Budget provision was made in the 2018-2019 financial year
							W & S 17	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018 (Professor Nyembezi Building)	0% office furniture bought by 30th of June 2018 (Bid Spec Approval was completed.)	1 (69% & below)	The specification for all the furniture requirements was completed and approved at Bid Spec however when procurement process for a service provider was initiated it was rejected due to cost containment measures.	project suspended due to cost containment
							W & S 21	Designs and BoQ for MIG - COPESVILLE RESERVOIR completed by the 30 June 2018	Draft Designs and BoQ for MIG - COPESVILLE RESERVOIR completed by the 30 June 2018	2 (70% - 99%)	The final design could not be completed as the Reservoir size needs to be changed due to additional information received by the Human settlements Department.	The target and funding was moved to the 2018/2019 financial year. All necessary information will be collated and revised design to be completed within 3 months

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		ROADS & TRANSPORTATION	0	33	33	17	R & T 02	100 % Completion of base course by the 31st of December 2017	0 % Completion of base course by the 31st of December 2017	1 (69% & below)	N/A	N/A
							R & T 03	0,4km of gravel roads to surfaced/concrete sidewalk at Siyahlomula Road upgraded by the 30th of June 2018	Completed sidewalks at Siyahlomula School and Ashdown Primary School by 30 June 2018	1 (69% & below)	N/A	N/A
		R & T 04	100% subbase layer completed by the 30th of June 2018	0% subbase layer completed by the 30th of June 201 Target not met. Subgrade Completed	1 (69% & below)	The project had to be staggered due to insufficient budget	Revised Cashflow projections	Designs and BoQ for MIG - COPEVILLE RESERVOIR completed by the 30 June 2018	Draft Designs and BoQ for MIG - COPEVILLE RESERVOIR completed by the 30 June 2018	2 (70% - 99%)	The final design could not be completed as the Reservoir size needs to be changed due to additional information received by the Human settlements Department.	The target and funding was moved to the 2018/2019 financial year. All necessary information will be collated and revised design to be completed within 3 months
							R & T 09	Consultant appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	Consultant not appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	2 (70% - 99%)	Insufficient available budget to make appointment.	Panel of Consultants to be utilised once 2018/19 budget is effected.
							R & T 10	Concrete bridge substructure, river embankment protection, and 0,26 km of gravel road way completed by the 30th of June 2018	Concrete Substructure complete. Reinforcement to deck partially complete. 0,26 Subgrade of gravel roadway complete. Embankment protection partially complete.	2 (70% - 99%)	Flash flood in 4 April 2018 on site of works affected operations on site of works. Delays by Eskom in relocation of services on the roadway. Payment delays by municipality resulted in cashflow difficulties experienced by contractor with resultant slow rate of work progress.	Payments to contractor to be fast tracked. Extension of time requested from BAC.
							R & T 13	100% Completed upgrading phase 1 of Dambuzza main road by the 30th of June 2018	0% Completed upgrading phase 1 of Dambuzza main road by the 30th of June 2018 (The project was abandoned and another roads instead were identified and prioritised for upgrade)	1 (69% & below)	N/A	N/A

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		R & T 06	0.5of gravel roads to surfaced/ concrete standard upgraded by the 31st of March 2018.	0.5of gravel roads to surfaced/ concrete standard not upgraded by the 31st of March 2018. Currently busy with provision of drainage of 0.76km (3800m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard by 30 March 2018. The project is 47% complete of 0.76 km.	2 (70% - 99%)	Project was delayed by 5 months due to work suspended by community for employment disputes and subcontracting, bad weather delays, environmental applications due to discovery of wet ground conditions and payment delays.	Project extended by 5 months and due for completion 30 August 2018.	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018. Currently busy with provision of drainage of 0.76km (3800m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard by 30 March 2018. The project is 47% complete of 0.76 km.	0.5of gravel roads to surfaced/concrete standard not upgraded by the 31st of March 2018. Currently busy with provision of drainage of 0.76km (3800m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard by 30 March 2018. The project is 47% complete of 0.76 km.	2 (70% - 99%)	Project was delayed by 5 months due to work suspended by community for employment disputes and subcontracting, bad weather delays, environmental applications due to discovery of wet ground conditions and payment delays.	
							R & T 09	Consultant appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	Consultant not appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	2 (70% - 99%)	Insufficient available budget to make appointment.	
							R & T 10	Concrete bridge substructure, river embankment protection, and 0.26 km of gravel road way completed by the 30th of June 2018	Concrete Substructure complete. Reinforcement to deck partially complete. 0.26 Subgrade of gravel roadway complete. Embankment protection partially complete.	2 (70% - 99%)	Flash flood in 4 April 2018 on site of works affected operations on site of works. Delays by Eskom in relocation of services on the roadway. Payment delays by municipality resulted in cashflow difficulties experienced by contractor with resultant slow rate of work progress.	
							R & T 13	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018	0% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018 (The project was abandoned and another roads instead were identified and prioritised for upgrade)	1 (69% & below)	N/A	
							R & T 17	0.4km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	0.18km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of June 2018	2 (70% - 99%)	Project was delayed by 2 months due to work suspended by community for employment disputes and subcontracting, bad weather delays.	Project extended by 2 months and due for completion 30 August 2018.
							R & T 18	1.9 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018	0 km of gravel roads upgraded to black top surface in Ward 01 (Shayamoya Road) by the 30th of June 2018	1 (69% & below)	The Shayamoya road project was prioritised for 2018/19 financial year by the community	N/A

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							R & T 20	1.00km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	0.55 km of gravel roads upgraded to black top surface in Ward 5 by the 30th of June 2018	1 (69% & below)	N/A	N/A
							R & T 23	1.00km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	0.85 km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018	1 (69% & below)	N/A	N/A
							R & T 24	Approval of services and earthworks completed for ward 9 by the 30th of June 2018	Approval of services and earthworks not completed for ward 9	1 (69% & below)	Tabling of specifications was delayed due to BSC not sitting on time. Delay in advertising of the project. BSC report approved 1st of February 2017. Awaiting for SCM to advertise.	Fast track process of advertising with SCM
							R & T 27	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilitation by the 30th of June 2018	Commencement of Expropriation of Erf EDN/123 for bridge deck construction and abutment rehabilitation delayed by the 30th of June 2018	1 (69% & below)	Resubmission of Report to Full Council submitted. Approval by Full Council for Expropriation of land is pending.	Approvals dependent on the sitting of the committees of Portfolio, Audit, and Exco.
							R & T 28	Sub-structure of 2m wide Steel & concrete pedestrian bridge constructed by the 30th of June 2018	Sub-structure of 0m wide Steel & concrete pedestrian bridge constructed by the 30th of June 2018 (Contractor appointed on 7 May 2018)	1 (69% & below)	Late appointment of contractor for the works. Awaiting 2017/18 budget reallocated to fast moving projects where the works insufficient budgets allocated to existing commitments.	Contractor to comment when sufficient funding is available in the 2018/19 financial year for a works order.
							R & T 29	Design of a 1.5m wide steel pedestrian bridge prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	target not achieved Design of a 1.5m wide steel pedestrian bridge not prepared and submitted EIA and WULA to DW & S by the 30th of June 2018	1 (69% & below)	The project was abandoned by the community and another road(Mabane Road) instead were identified and prioritised for upgrade.	N/A
							R & T 30	Completed Specialist studies (EIA) submission, for Eastern Ring Road from Murray Road/ Hesketh Drive Intersection to Rogers Avenue by the 30th of June 2018	Completed Specialist studies (EIA) submission, for Eastern Ring Road from Murray Road/ Hesketh Drive Intersection to Rogers Avenue by the 30th of June 2018. BAR application being finalised for submission to DEA.	1 (69% & below)	delays to the submission of the BAR due to increase of scope of works.	BAR application to be submitted by 31st of July 2018.
							R & T 33	35 x bus shelters installed as per approved bus shelter implementation plan by the 31st of March 2018	35 x bus shelters installed as per approved bus shelter implementation plan by the 30th of June 2018	2 (70% - 99%)	Target to complete in March not met due to delays in the appointment of the service provider	N/A
		ELECTRICITY	0	6	6	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		MECHANICAL WORKSHOPS	2	0	2	1	MW 01	798 x Council vehicles and plant serviced by the 30th of June 2018	A total of 62 vehicles were serviced for the month of June 2018	2 (70% - 99%)	The shortage of spares & funds also await for EC approval which causes delays and storage of staff such as Clerks, Mechanics & assistance in our offices	The EC approval to be quicker and funds reallocations and also provide staff with training
		TOTAL	2	59	61	26						
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	21	4	30	6	DS 14	The Town Centre, Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018

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							DS 15	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre; Promenade 1 by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 17	The Town Centre; Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 18	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre; Promenade 2 by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 22	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 23	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Pursue expropriation of land as per Full Council Resolution of 20 June 2018
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)		20	4	23	11	TP & EM 02	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	N/A	1 (69% & below)	N/A	N/A
							TP & EM 03	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	N/A	1 (69% & below)	N/A	N/A
							TP & EM 04	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imballi Light Industrial Hub; SMME Incubator by the 30th of September 2017	N/A	1 (69% & below)	N/A	N/A
							TP & EM 07	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	Final EMF Upgrade of SDST, migration to A/c 10 and A/cPro has been completed excluding the Biodiversity dataset. BAC resolution received to extend contract for 3 months up till 30 September 2018.	2 (70% - 99%)	Delay in obtaining the final biodiversity dataset from the Provincial Conservation Department who is undertaking this component	Report to be submitted to BAC



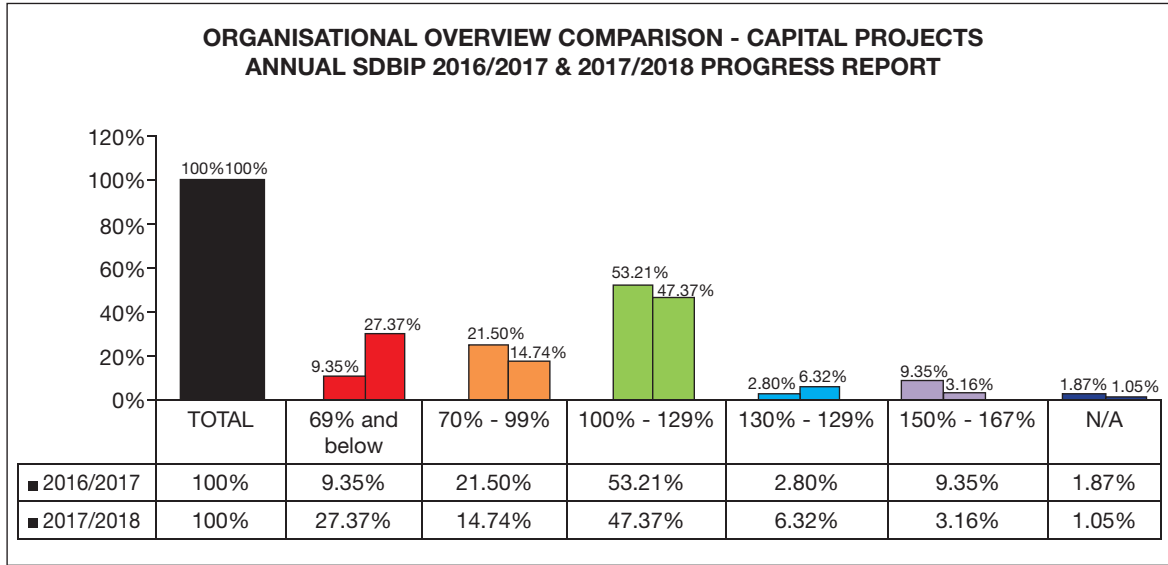
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							TP & EM 08	1 x Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC by the 30th of June 2018	BAC report tabled on 14 June 2018. BAC resolution received on the 02 July 2018	2 (70% - 99%)	Awaiting appointment letter	Follow up on the drafting of the appointment letter and a first inception meeting
							TP & EM 10	1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	N/A	1 (69% & below)	N/A	N/A
							TP & EM 11	Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment by the 30th of June 2018	N/A	1 (69% & below)	N/A	N/A
							TP & EM 12	Draft inception report on the Local Area Plan Scottsville/ Pelham prepared & submitted to SMC by the 30th of June 2018	Bid Spec report was submitted during the month of June	2 (70% - 99%)	It was not budgeted for	It has been budgeted for during 2018/19 Financial Year
							TP & EM 13	1 x Draft Local Area Plan - Extension of Vulindlela [Ward 39] and Implementation Framework prepared & submitted to SMC by the 30th of June 2018	PSC meeting and meetings with Traditional leader were held during the month of June	2 (70% - 99%)	Some issues were raised during the public meetings, which are currently being addressed	Further meetings to be held with Traditional leader to get support for the plan
							TP & EM 14	100% Site Transfers of 60 Ha to qualifying Military Veterans ex-combats for Human Settlements completed by the 30th of June 2018	50% of sites were transferred to the Military Veterans	2 (70% - 99%)	The project was transferred to the Provincial Department of Human Settlement	Work together with the Department of Human Settlement to fast-track the process
							TP & EM 34	A General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office by the 30th of June 2018	No progress was made during June	2 (70% - 99%)	Project was cancelled onas there was no successful bidder.	The project to be re-advertised
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)		4	4	8	1	BC & EH 04	1 x AQM Shelter purchased by the 31st of March 2018	1 x AQM Shelter not purchased by the 31st of March 2018 but tender letter awarded	2 (70% - 99%)	Delay in SCM processes	Cash flow amended in February 2018 to 30 June 2018
	HUMAN SETTLEMENTS		13	2	15	10	HS 07	100% Management of the IA for the construction of engineering services to a value of R 11 500 000.00 by the 30th of June 2018	100% Management of the IA for the construction of engineering services to a value of R 6 000 000.00 by the 30th of June 2018	1 (69% & below)	The culvert where new pipe crossing the N3 is blocked, getting a new pipe through is impossible. Difficult on removing people from the way of construction of water tank that is about R5 000 000.00	We have alternate options of getting pipe across the N3, which is trenchless technology (horizontal drilling underneath the N3 highway) and fixing the water main on larch road bridge. Ingage the department of home affairs to move foreign from the way of construction by 9 July 2018
							HS 08	36 x new housing units contracted by the 30th of November 2017	Nil	1 (69% & below)	N/A	N/A

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							HS 09	130 x new housing units constructed to wall plate level by the 30th of June 2018	140 x platforms cut to level, 88 x concrete slabs have casted, 69 x wall plates constructed and 28 x houses with roof. The clearance of forestry is 100% complete. And the engineers have done the prelim design on sewer.	1 (69% & below)	Non-compliance from NHBRC for project enrolment, site shutdown till the late-enrolment done.	Compiling attachments for NHBRC enrolment. The 100% of infrastructure design.
							HS 10	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	The implementing agent is yet to be appointed to undertake interim development for the informal settlement currently occupying the project area.	2 (70% - 99%)	The supply chain process to appoint the service provider to undertake interim development measures took long due to capacity challenges.	To submit the Planning application to DoHS by 31 July 2018.
							HS 50	100 x housing Units constructed (SACCA - Mkhondeni) by the 30th of June 2018	100 x housing Units not constructed (SACCA - Mkhondeni) by the 30th of June 2018	1 (69% & below)	Funding has not been approved by DoHS.	Continue to follow-up with DoHS and requesting them to fast track the approval.
							HS 11	Stage 1 funding application for Ethembeni prepared and submitted to Regional DoHS office by the 31st of October 2017	Nil	1 (69% & below)	N/A	N/A
							HS 12	Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS by the 30th of June 2018	A Technical Meeting was held on the 18th of June 2018 to Workshop the Draft Layout with all Line Departments including Eskom. It was resolved that a SMC Progress Report and Presentation of the Draft Layout be made to Council for Adoption and Approval.	2 (70% - 99%)	Business Plan can not be submitted due to the level and type of Invasion on the Site.	Desktop pre-feasibility study, Social Facilitation and Preliminary Layout Planning.
							HS 51	100% of Stage 1 Activities for Signal Hill completed by the 31st of March 2018	There is approximately 80% activities completed for signal Hill Project.	2 (70% - 99%)	The Department of Environmental Affairs recommended a WULA application which will delay the completion of stage 1 activities.	provide all the support required from the Department to expedite the WULA application process.
							HS 52	Business Plan for approval of Stage 2 Funding prepared and submitted to DoHS by the 30th of June 2018	Stage 2 Funding application will be submitted to the Department once all activities for stage one have been finalised.	1 (69% & below)	stage 1 activities are not yet completed therefore the IA cannot finalise packaging of stage two application.	provide all the support that will be required by the Implementing Agent to complete Stage 1 of the project.
							HS 53	100% Ground Clearing (Destumping) of the project site (Signal Hill) completed by the 30th of June 2018	30% Ground Clearing of the Signal Hill completed.	2 (70% - 99%)	There were delays in appointment process of the Service Provider.	The Service Provider has been appointed and the Project is being fast tracked.

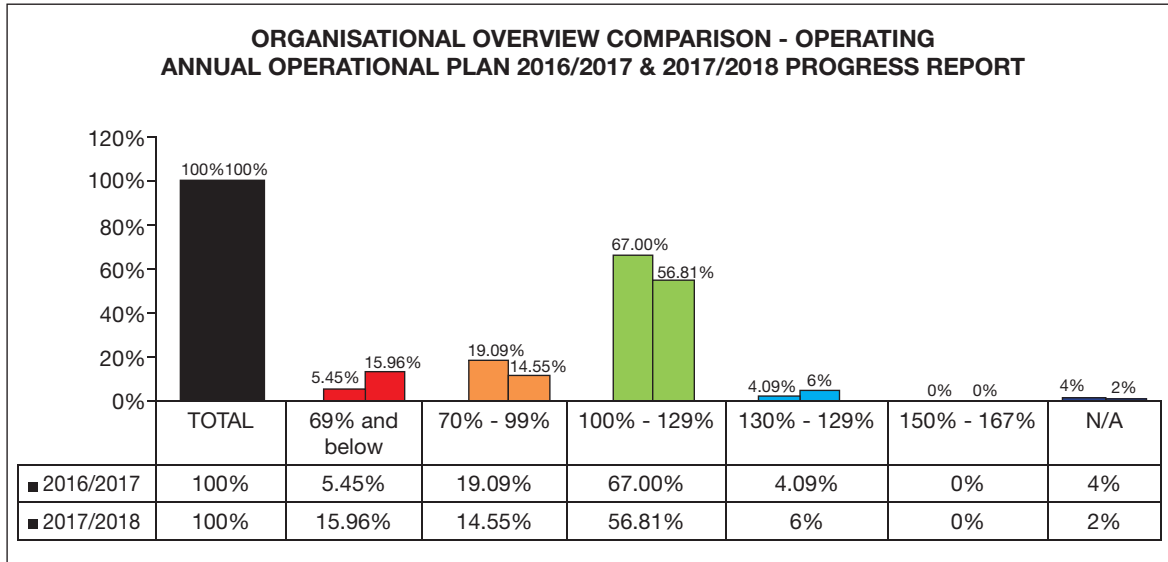
NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL- PROJECTED TARGET	ANNUAL PROGRESS- ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	16	4	20	5	CE 04	100% development & fully operational Tourism website completed by the 30th of June 2018	The project has been delayed, timeframe is yet to be established	1 (69% & below)	The creation of the website is dependent on the support from ICT. ICT is the process of acquiring a new service provider that will create the website. The timeframe to start and complete the project will be determined by ICT upon the acquisition of this new service provider. We expect this to be done within the new financial year 2019	continued follow-up with ICT on the status of new service provider acquisition
							CE 05	Compliance with Airport Maintenance Schedule [building faults, landscaping, plumbing & electric repairs] by the 30th of June 2018	Adjudication completed September 2017. award still under objection.	2 (70% - 99%)	Appeal being finalized	Finalize appeal and then award tender to the successful bidder.
							CE 09	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of December 2017		1 (69% & below)	27 cctv cameras not installed at the Pietermaritzburg Airport	Awaiting installation of 27 CCTV cameras at the Pietermaritzburg Airport
							CE 22	100% Branding and promotional material procured by the 31st of December 2017	N/A	1 (69% & below)	N/A	N/A
							CE 25	2 x training workshops for tourism businesses facilitated by the 31st of March 2018	N/A	1 (69% & below)	N/A	N/A
		TOTAL	74	18	92	33						

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

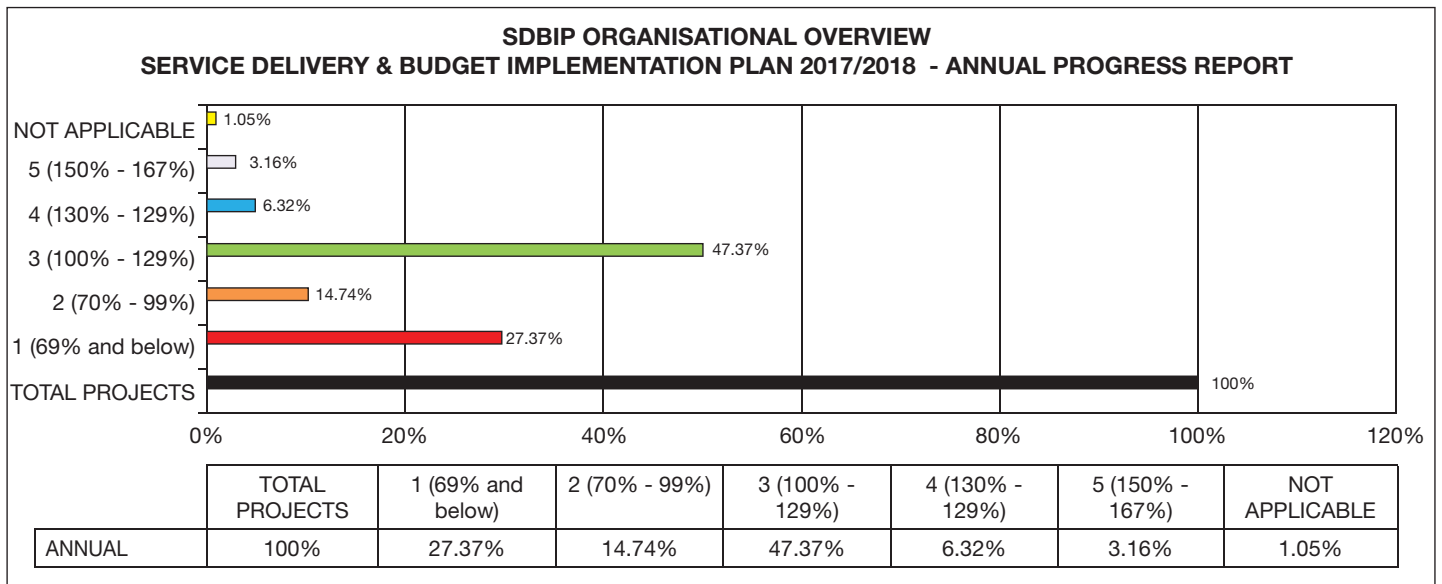
GRAPHICAL



REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

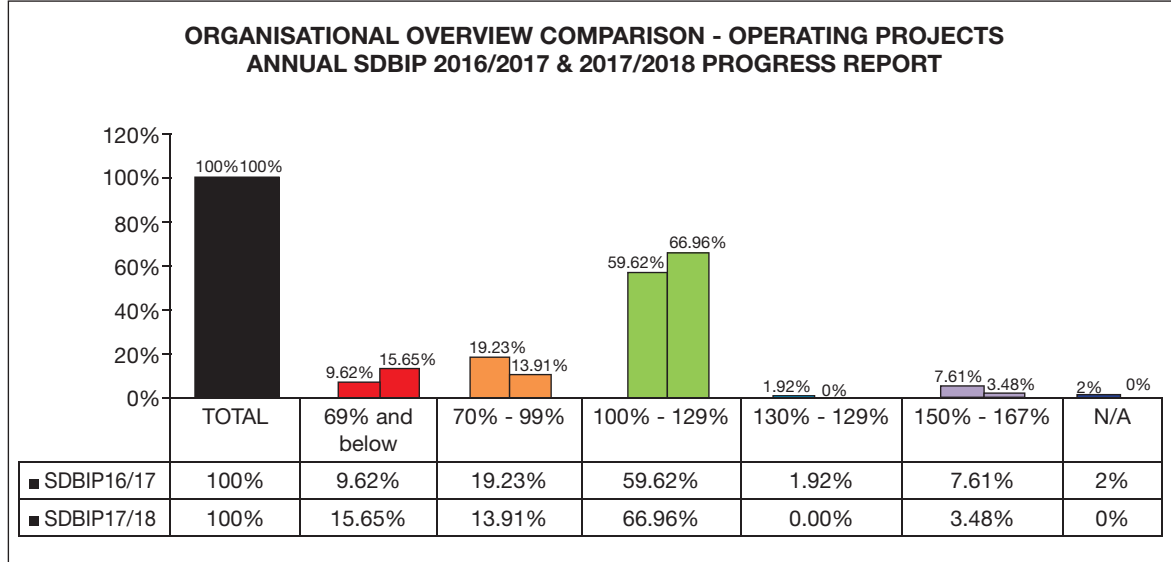


GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

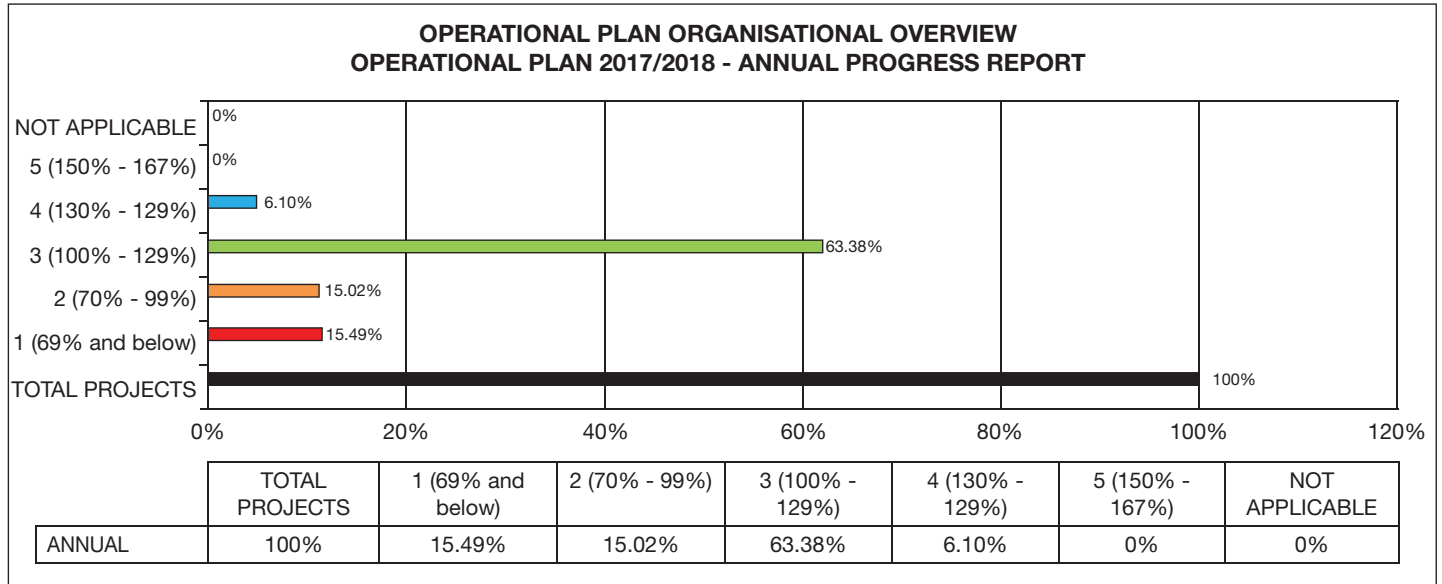


A total of 95 Capital Projects were reported on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT  
 27.37% of the projects were reported as having achieved a 1 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT  
 14.74% of the projects were reported as having achieved a 2 on the SDBIP for the 2017/2018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

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



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



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

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

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

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

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

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

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

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

## MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2017/2018 FINANCIAL YEAR

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

# SECTION 1: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT

## 1. COMPONENT A: INFRASTRUCTURE SERVICES

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

### 1.1 WATER SERVICES

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

#### BASIC TERMINOLOGY

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

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

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

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

Water Losses of a system are calculated as:

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

#### INTRODUCTION TO WATER PROVISION

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

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

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

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



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

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

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

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

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

**1. Assessment of Zone Integrity and Rectification of Breaches.**

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

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

Location: Vulindlela	
Total Proposed PRV's:	15
Total Existing PRV Optimization:	45

**3. Hydraulic Modelling and Pipe upgrades.**

Total Length of Proposed Pipe Upgrades:	10.66 km
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**4. Bulk Meter upgrades and/or rezoning.**

Total Existing Bulk Meter:	259
Total Proposed Bulk Meter:	18
Total Existing Meter Chamber Proposed Decommissioning:	3

**5. Level 1 and 2 Leak Detection.**

Survey 1 (Total Length of Pipe):	494.5 km of 494.5 km
Survey 2 (Total Length of Pipe):	370.9 km of 494.5 km

**6. Replacement of Domestic meters.**

Location: Msunduzi Municipality (Excluding Vulindlela)

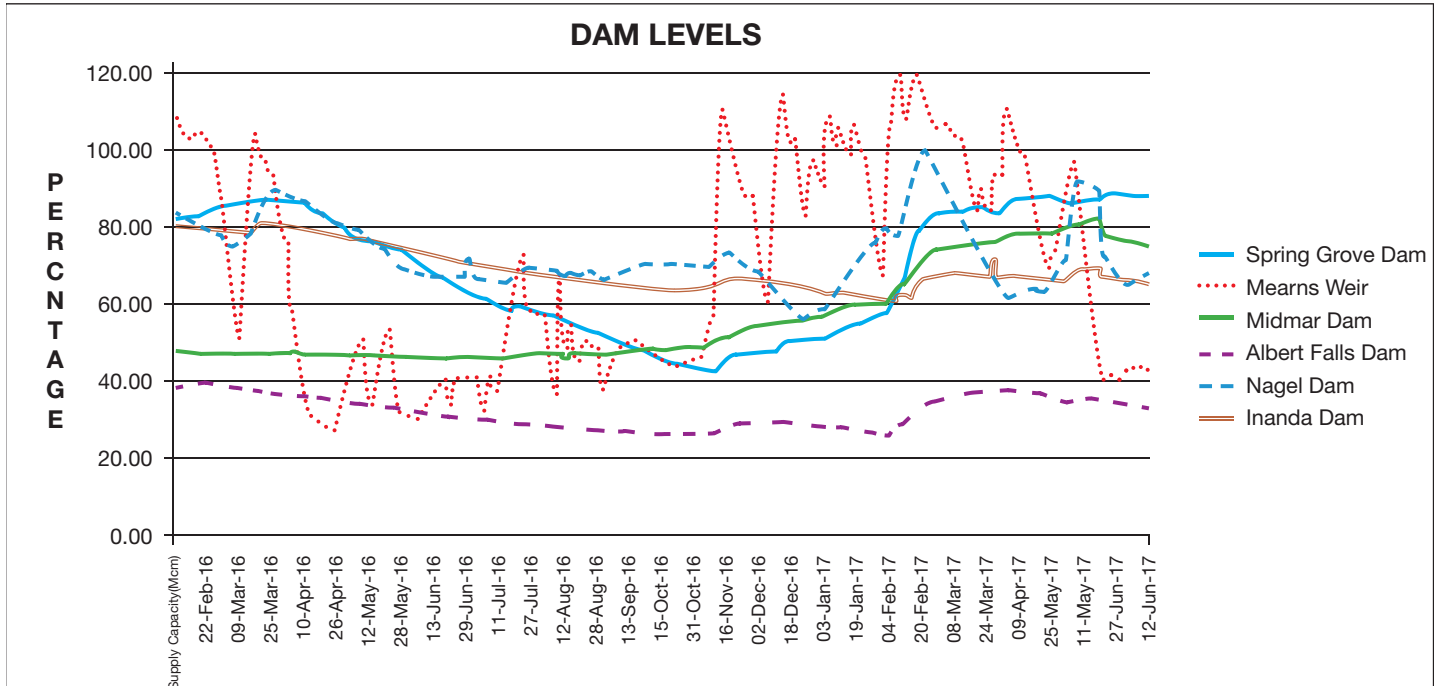
Total No. of Domestic Meters replaced: 2 204 (as at 31st May 2018)

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

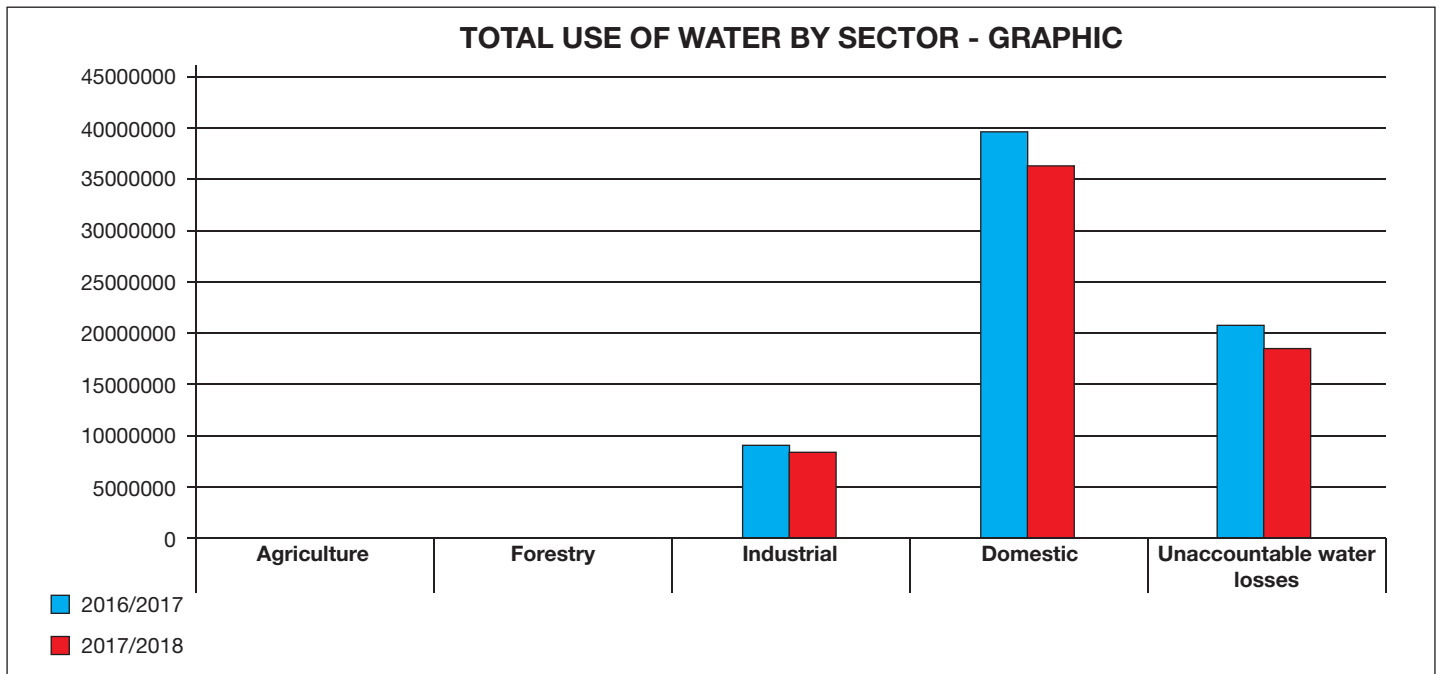
The blue drop status was launched in 2008 by the Minister of Water affairs, with the focus on an excellence approach to drinking water provision and water quality management. It is important to note that Blue Drop Assessments do not only look at the quality of drinking water but the entire water provision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



**blue drop**  
CERTIFICATION  
drinking water quality  
REGULATION



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

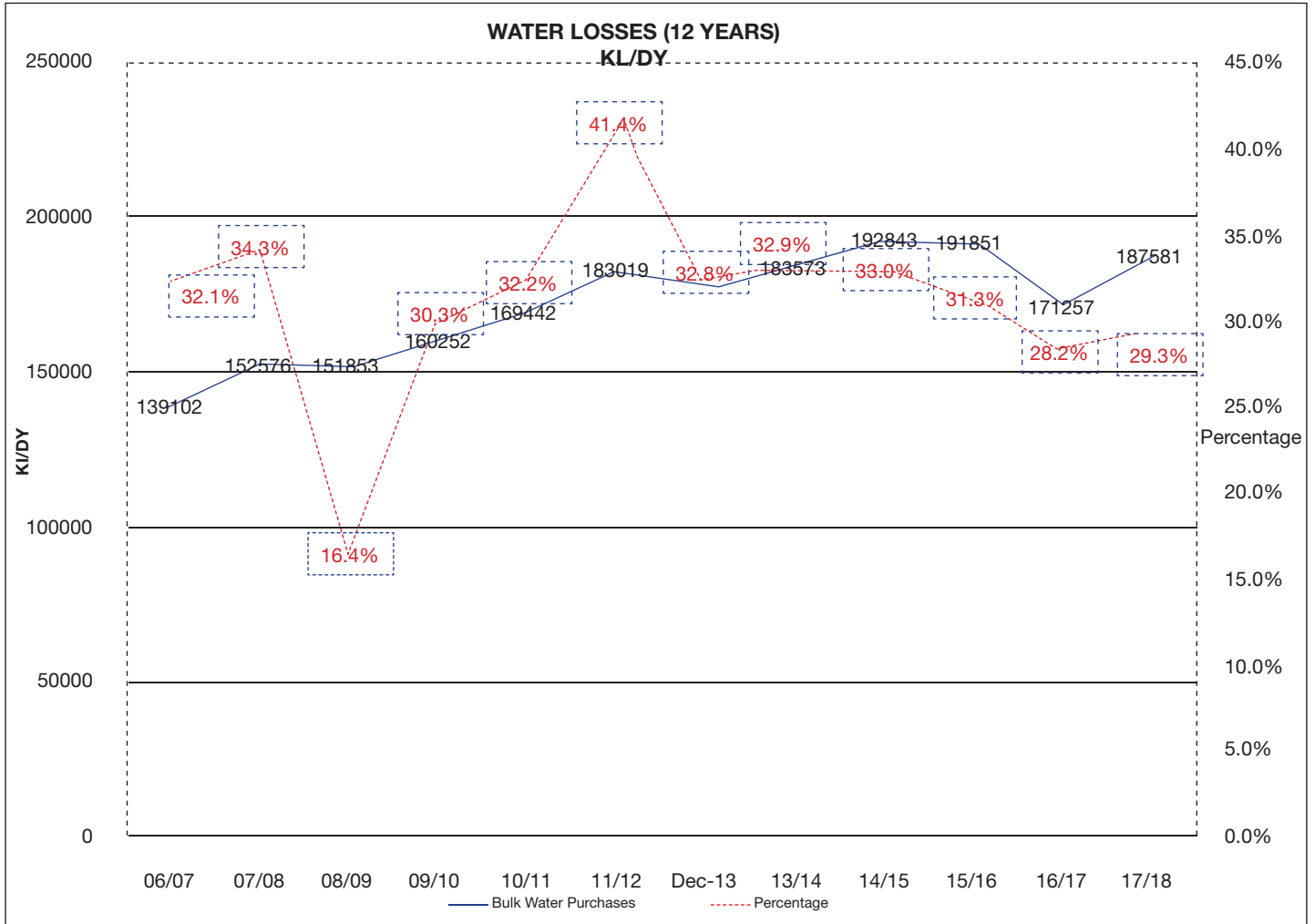


**COMMENT ON WATER USE BY SECTOR**

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

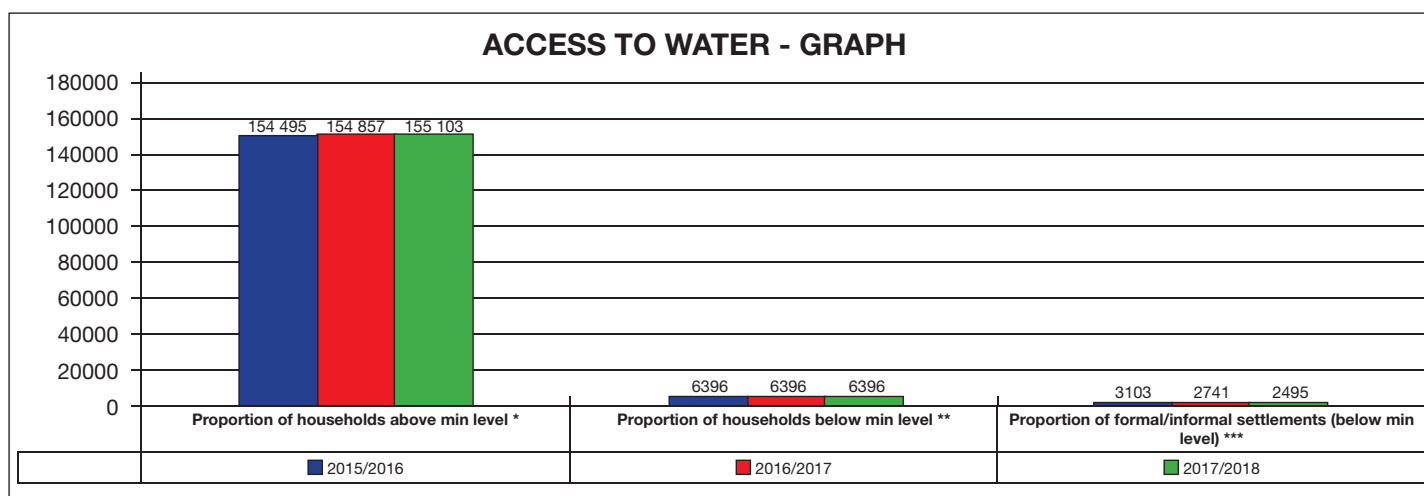
The graph above indicates the impact of the effects of the drought conditions during the 2015/2016 and 2016/2017 financial years. As indicated; purchases and water losses were reduced. It is also noted that towards the three(3) months of 2017/2018; communities became aware that water restrictions were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

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



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

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



(\*) Includes Piped water inside dwelling, piped water inside yard (but not in dwelling), Using public tap (within 200m from dwelling)  
 (\*\*) Includes using public tap (more than 200m from dwelling, other water supply (more than 200m from dwelling,  
 (\*\*\*) Includes Formal and Informal supply (no Water Supply)

## WATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT														
							2016/2017					2017/2018					CORRECTIVE MEASURE	REASON FOR DEVIATION	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018/2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)						
W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	10 to 37	2 km of water pipe replaced by the 30th of June 2018	km of water pipe replaced	3 km of water pipe replaced by the 30th of June 2017	9 km of water piped constructed by the 31st May 2017	5 (150% - 167%)	2 km of water pipe replaced by the 30th of June 2018	1,7 km of water piped replaced by the 30th of June 2018	1,7 km of water piped replaced by the 30th of June 2018	2 (70% - 99%)	shortage of material	The project will be completed externally by engaging a consulting engineer and going through our panel of contractors	1 month	Monitoring Technicians Spreadsheet, close out Report, materials listing	N/A			
W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	All	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	Date Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of June 2017	Review of Draft Sanitation Master Plan completed by the 31st of May 2017.	3 (100% - 129%)	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	72% of review of the Draft Water Master Plan and WSDP was completed by the 30th of June 2018.	72% of review of the Draft Water Master Plan and WSDP was completed by the 30th of June 2018.	2 (70% - 99%)	There were delays encountered is gaining metered water consumption figures due to the integration of SAP. This request was made in February 2018 and could only be provided at the end of May 2018.	Consultant appointment was extended 3 months in order to complete all work. Budget provision was made in the 2018-2019 financial year	3 months	Progress Report dated 30 June 2018, Email correspondences requesting information, BAC Resolution	Submission of Business Plan			
W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	N/A	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018 (Professor Nyembezi Building)	% (10 X Offices) office furniture purchased & delivered (Professor Nyembezi Building)	6 sets of Office Furniture Purchased & Delivered by the 30th of June 2017	NIL	1 (69% & below)	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018 (Professor Nyembezi Building)	0% office furniture bought by 30th of June 2018 (Bid Spec Approval was completed.)	0% office furniture bought by 30th of June 2018 (Bid Spec Approval was completed.)	1 (69% & below)	The specification for all the furniture requirements was completed and approved at Bid Spec however when procurement process for a service provider was initiated it was rejected due to cost containment measures.	project suspended due to cost containment	N/A	Cost Containment circular, Design, Emails	N/A			

Job Level	EMPLOYEE: WATER SERVICES			
	2016/2017	2017/2018		
	Employees No.	Posts No.	Employees No.	Vacancies (as a % of total posts) %
T01-T03	190	275	177	36
T04-T08	22	53	22	58
T09-T13	40	99	47	53
T14-T18	3	14	5	64

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

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

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

## COMMENT ON WATER SERVICES PERFORMANCE OVERALL

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

## CHALLENGES

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

## 1.2. SANITATION SERVICES

### INTRODUCTION TO SANITATION PROVISION

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

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

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

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

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

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

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

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

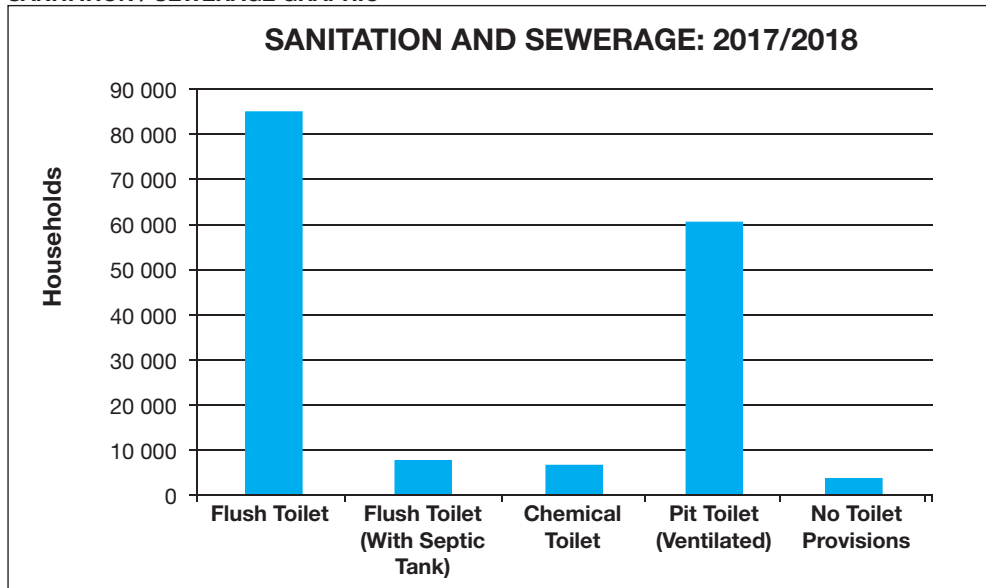
- A total of 1190 Ventilated improved Pit Latrines (VIPS) were constructed for the basic sanitation program.
- In addition, 33 new Water Borne Sewer connections were constructed during the 2017/2018 financial Year.
- Ward 10 333 VIPS erected (inclusive of the 1190 VIPs erected)

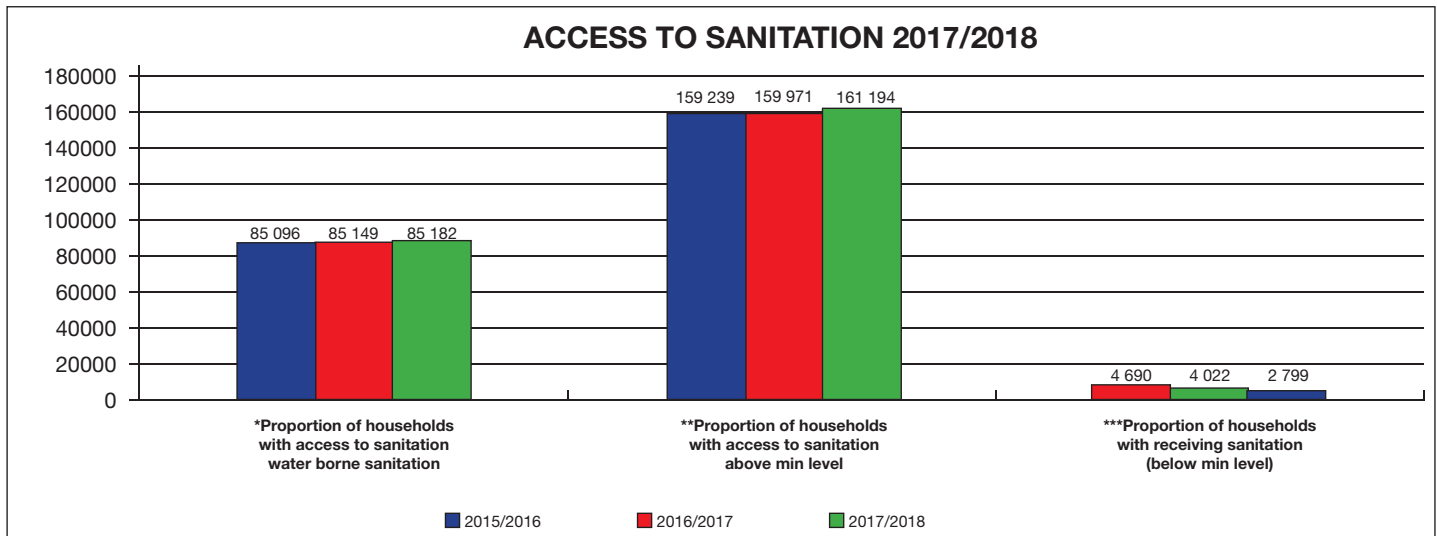
A total of 9.31 km of new sewer pipe was installed in 2017/2018 with projects undertaken as per below.

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

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

**SANITATION / SEWERAGE GRAPHIC**





Sanitation Service Delivery Levels  
 Level 1 -Sewerage collection/disposal  
 Level 2- VIP Latrine Septic tanks  
 Level 3 - Full Water Borne Sewerage

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



## WASTE WATER (SANITATION) SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Sdbp Reference	National Key Performance Area	Programme	Project	Ward	Annual Target / Output	Performance Measure	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT										
							2016/2017			Annual 2017/2018 Progress Report							Annual Target 2018 / 2019
							Annual target 16/17	Actual 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	Annual Target	Annual Actual	Actual (1,2,3,4,5, Not Applicable)	Reason For Deviation	Corrective Measure	Time-frame To Implement Corrective Measures	Source Document	
W & S 05	Nkpa 2 - Basic Service Delivery	Sanitation	Mig - Basic Sanitation Vip Toilets	1 To 9	1190 X Vips Constructed By The 30th Of June 2018	Number Of Vips Constructed	N/A	N/A	Not Applicable	1190 X Vips Constructed By The 30Th Of June 2018	1190 X Vips Constructed By The 30Th Of June 2018	3 (100% - 129%)	N/A	N/A	N/A	Aim- Invoices Rivenwalk- Invoices For Approved Work. Completion Spreadsheet.	1 Km Sewer Pipeline Constructed By 30 June 2019
W & S 06	Nkpa 2 - Basic Service Delivery	Sanitation	Mig - Elimination Of Conservancy Tanks - (Sewer)	21	0.8 Km Of New Sewer Pipe Installed And Tested By The 31st Of June 2018	0.7 Km Of New Sewer Pipe Constructed By The 30Th Of June 2018	N/A	N/A	Not Applicable	0.8 Km Of New Sewer Pipe Constructed By The 30Th Of June 2018	0Km Completed (Service Provider Was Appointed By The 30 June 2018.)	1 (69% & Below)	There Was Delay In The Processes Of Appointing The Contractor.	Target Moved To 2018-2019 Financial Year. Contractor Is Currently On Site And Project Is Progressing	N/A	Letter Of Appointment. Supply Chain Approvals Dates.	1.3 Km Of New Sewer Pipeline Constructed And Tender Documents Submitted By 31 March 2019.
W & S 07	Nkpa 2 - Basic Service Delivery	Sanitation	Mig - Service Midblock Eradication In Sobantu, Ashdown & Imball (Sewer)	15,35 ,19	0.8 Km Of New Sewer Pipe Installed And Tested By The 30Th Of June 2018	Km Of New Sewer Pipe Installed And Tested	N/A	N/A	Not Applicable	0.8 Km Of New Sewer Pipe Installed And Tested By The 30Th Of June 2018	0.8 Km Of New Sewer Pipe Installed And Tested By The 30Th Of June 2018	3 (100% - 129%)	N/A	N/A	Progress Report		

### YEE: SANITATION SERVICES

Job Level	2016/2017		2017/2018		Vacancies (as a % of total posts) %
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	
T01-T03	60	123	56	67	54
T04-T08	14	26	14	12	46
T09-T13	9	33	5	28	85
T14-T18	0	3	0	3	100
T19-T22					
T23-T25					
<b>Total</b>	<b>83</b>	<b>185</b>	<b>75</b>	<b>110</b>	<b>59</b>

### FINANCIAL PERFORMANCE 2017/2018: SANITATION SERVICES

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

FINANCIAL PERFORMANCE 2017/2018: SANITATION SERVICES R'000					
Details	2016/1717	2017/2018			
	Actual	Original Budget		Actual	Original Budget
Total Operational Expenditure	59 441	75 422	Total Operational Expenditure	59 441	75 422
Net operational (Service) Expenditure	59 436	75 422	Net operational (Service) Expenditure	59 436	75 422

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

## COMMENT ON SANITATION:

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

## Challenges

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

## 1.3. ELECTRICITY

### INTRODUCTION TO ELECTRICITY

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

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

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

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

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

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

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

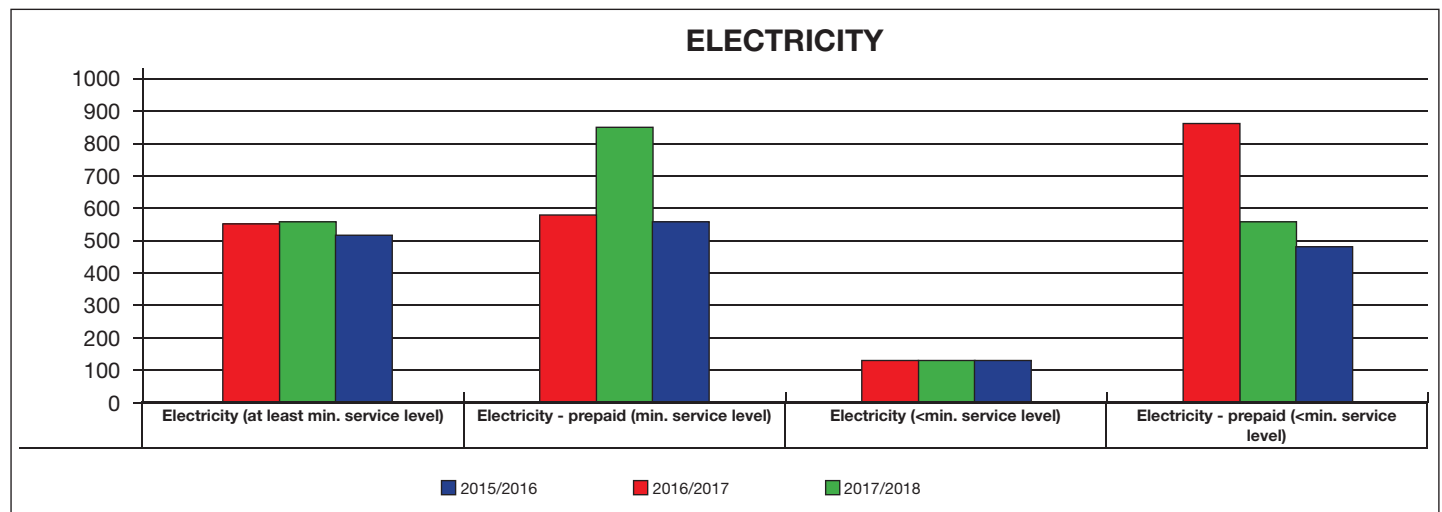
**Overhead Line Maintenance:** - The wooden pole change programme was implemented during the 2017/18 financial year to address the issue of safety and increase the life of the infrastructure and will be implemented on an ongoing basis moving forward dependent on availability of the budget.

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

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

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

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



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

HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW MINIMUM Households						
Description	2014/2015	2015/2016	2016/2017	2017/2018		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements	N/A	N/A	N/A	N/A	N/A	N/A
Total Households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A

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

### ELECTRICITY SERVICE POLICY OBJECTIVES TAKEN FROM IDP

Sdbp Reference	National Key Area	Programme	Project	Ward	Annual Output / Performance Measure	Performance Reporting 2017/2018 Fy - Annual 2017/2018 Progress Report										
						2016/2017			Annual 2017/2018 Progress Report			Reason For Deviation	Cor-rective Measure	Timeframe To Implement Corrective Measures	Source Document	Annual Target / 2018 / 2019
						Annual Target 16/17	Actual 16/17	Actual (1,2,3,4,5, Not Applicable)	Annual Target	Annual Actual	Actual (1,2,3,4,5, Not Applicable)					
Elec 04	Nkpa 2 - Basic Service Delivery	Network 132Kv Rehabilitation Plan	Purchase Of 11Kv Capital Equipment	Various	Number Of 11Kv Equipment To Be Purchased And Delivered	23 X 11Kv Equipment To Be Purchased And Delivered By The 30Th Of June 2017	39 X 11Kv Equipment Purchased And 33 X 11Kv Equipment Delivered By The 30Th Of June 2017	5 (150% - 167%)	36 X 11Kv Equipment To Be Purchased By The 30Th Of June 2018	35 X 11Kv Equipment To Be Purchased And Delivered By The 30Th Of June 2018	3 (100% - 129%)	N/A	N/A	Purchase Orders And Delivery Notes	Delivery Of 15 X 11Kv Units By The 30Th Of June 2019	
Elec 05	Nkpa 2 - Basic Service Delivery	Network 132Kv Rehabilitation Plan	Upgrade And Commissioning Of 132/11Kv Northdale Primary Substation	28	Date 132Kv Outdoor Switchgear And Auxiliary Power Cables Commissioned By The 31St Of March 2018	132Kv Outdoor Switchgear And Auxiliary Power Cables Commissioned By The 30Th Of June 2017	Part One Is 99% Complete And Part Two Has Commenced With 23% Of The Work Done. Entire Project Progress Is 94%	1 (69% & Below)	132Kv Outdoor Switchgear And Auxiliary Power Cables Commissioned By The 31St Of March 2018	132Kv Outdoor Switchgear And Auxiliary Power Cables Commissioned By 30 June 2018	3 (100% - 129%)	N/A	N/A	Close Out Report And Handover Certificate	Installation Of 13Mva Circuit Between Eastwood Prilla Substation By 30 June 2019.	
Elec 06	Nkpa 2 - Basic Service Delivery	Network 132Kv Rehabilitation Plan	Establishment Of New 132/11Kv Eastwood Substation	34	% Construction Of Civil Works And Electrical Works For 132/11Kv Eastwood Primary Substation Including Handover Completed	N/A	N/A	Not Applicable	100% Construction Of Civil Works And Electrical Works For 132/11Kv Eastwood Primary Substation Including Handover Completed By The 31St Of March 2018	100% Construction Of Civil Works And Electrical Works For 132/11Kv Eastwood Primary Substation Including Handover Completed By 31 March 2018	3 (100% - 129%)	N/A	N/A	Progress Report And Handover Certificate	N/A	

EMPLOYEE: ELECTRICITY SERVICES					
Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	140	373	127	246	66
T04-T08	20	107	25	82	77
T09-T13	68	120	73	47	39
T14-T18	4	29	4	25	86
T19-T22	1	1	0	1	100
T23-T25					
Total	233	630	229	401	64

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

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

CAPITAL EXPENDITURE: ELECTRICITY SERVICES R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	61 700	120 400	109 585	-9	
LEVS:ZA:ELECTRICITY NEW MACHINERY AND EQUIPMENT	10 000	11 502	9 932	-14	160 000
MSE:Z1:NEW MACHINERY AND EQUIPMENT	-	198	198	0	
ALNS:ZA:NETWORK 132KV REHAB PLAN	38 800	38 800	38 369	-1	900 000
MIG:ZA:HIGH MAST LIGHTS IN VULINDLELA & GREATER EDENDALE	7 900	7 900	6 325	-20	30 000
ALNS:ZA:NETWORK REFURBISHMENT	5 000	7 000	6 078	-13	800 000
ALNS:ZA:HV SUBSTATIONS	-	50 000	44 449	-11	300 000
LEVS:ZA:ELECTRICITY LINES	-	5 000	4 234	-15	66 000

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

Variances are calculated as follows:

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

## COMMENT ON ELECTRICITY PERFORMANCE

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

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

## 1.4 ROADS

### INTRODUCTION TO ROAD TRANSPORT

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

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

### INTRODUCTION TO ROADS

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

The municipality must foresee to:

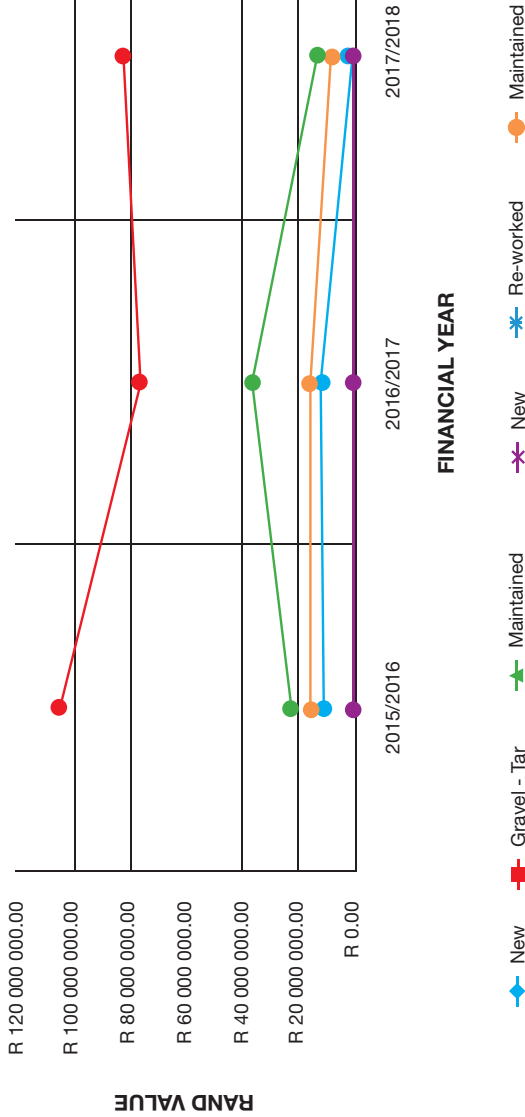
- Planning, Development and Maintenance of Municipal roads and storm water infrastructure
  - Transportation Planning, Traffic Engineering Issues, Road Safety and Public Transport Issues
  - Planning, Development and Maintenance of pedestrian and vehicle bridges.
  - The construction, repair and resurfacing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

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

TARRED ROAD INFRASTRUCTURE Kilometres					
	Total Tarred Roads	New Tar Roads	Existing Tar Roads re-tarred	Existing Tar Roads re-sheeted	Tar Roads Maintained
2015/2016	1399.70	25.08	7.0	0	10.4
2016/2017	1424.78	17.35	8.1	0	18.5
2017/2018	1438.41	13.63	0.5	0	9.3
					T3.7.3

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

ROAD INFRASTRUCTURE COSTS (GRAPH)



ROADS SERVICE POLICY OBJECTIVES TAKEN FROM IDP

				PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT									
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 / 2019	
						ANNUAL TARGET 16/17	ACTUAL 16/17	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION		CORRECTIVE MEASURE
R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - LESTER BROWN LINK ROAD	36	100 % Completion of base course by the 31st of December 2017	100 % Base-course, kerb & channelling completed by the 30th of June 2017	92% of G9 completed, 80% of G7 completed.	100 % Completion of base course by the 31st of December 2017	0 % Completion of base course by the 31st of December 2017	1 (69% & below)	N/A	N/A	N/A
R & T 11	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	18	0.6km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	0.4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	0.4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	0.6km of gravel roads to surfaced/concrete standard upgraded by the 30th of June 2018	0.92 km of gravel road which was upgraded to Concrete road was completed by the 30th June 2018	3 (100% - 129%)	N/A	N/A	Practical Completion Certificate

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT														
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017		ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019	
							ANNUAL TARGET 16/17	ACTUAL 16/17						ACTUAL (1,2,3,4,5, Not Applicable)
R & T 13	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	MIG - Upgrading of Gravel Roads - Edendale - Dambuza Main Road Major stormwater upgrade	11,12	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018	% Completed upgrading phase 1 of Dambuza main road	N/A	N/A	0% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018 (The project was abandoned and another roads identified and prioritised for upgrade)	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018	1 (69% & below)	N/A	N/A	N/A

EMPLOYEE: ROAD SERVICES				
Job Level	2016/2017		2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No. as a % of total posts) %
T01-T03	4	14	3	79
T04-T08	3	5	2	60
T09-T13	7	19	5	74
T14-T18	3	4	2	50
T19-T22	0	1	0	0
T23-T25				
Total	17	43	13	70

FINANCIAL PERFORMANCE 2017/2018 : ROADS SERVICES R'000				
Details	2016/2017		2017/2018	
	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue (excl. tariffs)	-39	-2	-1	-2
Expenditure:				
				100
FINANCIAL PERFORMANCE 2017/2018 : ROADS SERVICES R'000				
Details	2016/2017		2017/2018	
	Actual	Original Budget	Adjustment Budget	Actual
Other	143 915	42 435	40 114	145 676
Total Operational Expenditure	201 104	83 666	100 915	199 555
Net operational (Service) Expenditure;	201 065	83 664	100 914	199 553
Variances are calculated by dividing the difference between the Actual and Adjustment Budget by the Adjustment Budget x 100				
				263
				98
				98



## CAPITAL EXPENDITURE: 2017/2018 ROADS SERVICES R'000

Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variations to Adjusted Budget %	Total Project Value
Total All	73 254	110 346	101 905	-8	
LEVS:ZA:LESTER BROWN LINK ROAD	14 000	14 000	13 988	0	
LEVS:Z4:ROAD REHAB - PMS	750	750	731	-3	
LEVS:Z4:UPGRADING OF ROADS IN ASHBURTON - DESIGN	-	7 268	6 500	-11	
MIG:Z2:REHABILITATION OF ROADS IN ASHDOWN	1 364	1 281	1 189	-7	
MIG:Z1:REHABILITATION OF ROADS IN IMBALI UNIT 18	1 400	3 297	3 430	4	
MIG:Z2:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 12 - MOSCOW ROAD	1 300	5 375	5 366	0	
MIG:Z2:UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA MAIN RD MAJOR SWD UPGRADE- WARD 21	2 900	1 822	1 807	-1	
MIG:Z3:UPGRADING OF GRAVEL ROADS - EDENDALE - ROADS IN UNIT 14/UNIT P- DESIGN	1 900	2 492	2 186	-12	
MIG:Z2:UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	2 900	7 213	6 303	-13	
MIG:Z2:UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	300	356	308	-13	
MIG:Z2:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - CALUZA ROADS	1 300	4 814	2 648	-45	
MIG:Z2:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	2 400	5 135	3 804	-26	
MIG:Z2:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - SNATHING RDS	2 000	6 250	7 291	17	
MIG:Z3:UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	900	1 253	1 253	0	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -PHASE 2	8 400	8 400	7 605	-9	
MIG:Z1:REHAD EDN STATION ROAD BRIDGE - ROLLOVER	-	1 063	926	-13	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	2 000	3 338	3 515	5	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	2 000	3 350	3 097	-8	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	2 000	7 123	7 716	8	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROAD	2 000	5 248	5 791	10	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - MASOYI RD, ETC	2 000	4 319	4 178	-3	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	2 000	472	414	-12	
MIG:Z2:UPGRADING OF ROADS IN PEACE VALLEY - PLAN AND DESIGN- 10KM	3 900	1 960	1 774	-9	
MIG:Z2:UPGRADING OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	500	498	437	-12	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	3 000	6 534	3 674	-44	
MIG:Z1:UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS	4 500	4 500	3 846	-15	
MIG:Z1:MABANE BRIDGE PROJECT	1 900	2 205	2 107	-4	
MIG:Z2:UPGRADE OF PEDESTRIAN BRIDGE OVER RIVER - SMERO/ESIGODINI	2 740	30	21	-30	
MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	2 900	0	0	0	

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

Variations are calculated as follows:

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

### COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

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

## 1.5 TRANSPORTATION

### INTRODUCTION TO TRANSPORTATION

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

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

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

Transportation Planning Section performs the following functions:

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

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

### SERVICE STATISTICS FOR TRANSPORT

Km of Road Markings – 399.5km

No. of road traffic signs replaced – 904

Number of bus shelters constructed - 35

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

## FINANCIAL PERFORMANCE 2017/2018 : TRANSPORT SERVICES R'000

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

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

## CAPITAL EXPENDITURE 2017/2018 : TRANSPORTATION

DETAILS	2017 / 2018				
	ORIGINAL 2017 / 2018 BUDGET	ADJUSTED 2017_2018 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE
MIG – NON-MOTORIZED TRANSPORT	1,400	1,800	1,800	0%	1,800
CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	400	-	399	-1%	399
CNL - MAYORS WALK ROAD WIDENING	200	-	200	0%	700
MIG - BUS STOP SHELTERS	1,200	-	1,200	0%	1,200
CNL - MACHINERY AND EQUIPMENT	150	-	148	-1%	148

### COMMENT ON THE PERFORMANCE OF TRANSPORTATION OVERALL:

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

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

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

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

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

The following delays were experienced on the implementation of the four work packages:

Work Package 1 – houses that were encroaching on the road reserve were supposed to be relocated in 2017 and were only relocated in May 2018.

Work Package 2- the contractor was terminated due to slow performance and the procurement process to appoint another contractor to take over is in progress.

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

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

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

## 1.6 STORM WATER

### INTRODUCTION TO STORMWATER DRAINAGE

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

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

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

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

The main challenges that this Unit is faced with including insufficient funding are as follows:

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

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

COST OF CONSTRUCTION / MAINTENANCE R'000			
	Stormwater Measures		
	New	Upgraded	Maintained
2015/2016	1 725 089.93	0	354 005
2016/2017	18 099 359.00	0	1 500 000
2017/2018	9 239 485.51	0	600 000
			T3.9.3

## STORMWATER SERVICE POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
R & T 31	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - MAYORS WALK ROAD WIDENING	26 & 27	Completed Pavement Rehabilitation Design Assessment For Mayors Walk/ Zwartkop Road by the 30th of June 2018	Date Completed specialist Pavement Rehabilitation Design Assessment For Mayors Walk/ Zwartkop Road	N/A	N/A	NOT APPLICABLE	Completed Pavement Rehabilitation Design Assessment For Mayors Walk/ Zwartkop Road by the 30th of June 2018	Completed Pavement Rehabilitation Design Assessment For Mayors Walk/ Zwartkop Road by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	
R & T 34	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	MIG- Non Motorised Transport	24	1,9 km of sidewalks constructed in Ward 24 by 31st March 2018	km of sidewalks constructed in Ward 24	N/A	N/A	NOT APPLICABLE	1,9 km of sidewalks constructed in Ward 24 by 31st March 2018	1,9 km of sidewalks constructed in Ward 24 by 31st March 2018	3 (100% - 129%)	N/A	N/A	N/A	Completion Certificate	

## EMPLOYEE: ROADS STORMWATER SERVICES

Job Level	2016/2017		2017/2018	
	Employees No.	Posts No.	Employees (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	115	325	216	109
T04-T08	3	23	5	18
T09-T13	14	35	27	8
T14-T18	0	1	0	1
T19-T22				
T23-T25				
Total	132	210	248	136
				65

## FINANCIAL PERFORMANCE 2017/2018 : STORMWATER SERVICES

Details	2016/2017			2017/2018		
	Actual	Original Budget	Adjustment Budget	Actual	Original Budget	Adjustment Budget
Total Operational Revenue (excl. tariffs) Expenditure:	0	0	0	0	0	0
Employees	21 119	5 844		18 877	23 914	-21
Repairs and Maintenance	1 645	1 624		3 009	3 527	-15
Other	14 241	17 646		15 124	14 705	3
Total Operational Expenditure	37 005	25 114		37 010	42 146	-12
Net operational (Service) Expenditure	37 005	25 114		37 010	42 146	-12

R'000

CAPITAL EXPENDITURE 2017/2018: STORMWATER SERVICES R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	800	800	688	-14	
MIG:Z2:ASHDOWN BANK PROTECTION AGAINST COLLAPSING OF ADJACENT HOUSES - P15	800	800	688	-14	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)  
 Variances are calculated as follows:  
 Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

**COMMENTS ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:**

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

**1.7 MECHANICAL WORKSHOPS**

**INTRODUCTION TO MECHANICAL WORKSHOPS**

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

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

**STRATEGIC OBJECTIVES OF THESE SUB-SECTIONS ARE:**

The Manager Mechanical Workshops is responsible for 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 Auxilary Foreman.

**ELECTRICTY 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

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	768 x Council vehicles & plant to be serviced by the 30th of June 2018	Number of Council vehicles & plant serviced	768 x Council vehicles and plant serviced by the 30th of June 2017	642 x Council vehicles and Plant serviced as at 30 June 2017	798 x Council vehicles and plant serviced by the 30th of June 2018	A total of 52 vehicles were serviced for the month of June 2018	2 (70% - 99%)	The shortage of spares & funds also await for EC approval which causes delays and shortage of staff such as Clerks, Mechanics & assistance in our offices	The EC approval to be quicker and funds reallocations and also provide staff with training	504 x Council vehicles & plant to be serviced by the 30th of June 2019
MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	Turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019

## EMPLOYEE: MECHANICAL WORKSHOPS

Job Level	2016/2017		2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.
T01-T03	25	51	23	28
T04-T08	8	14	7	7
T09-T13	17	28	21	25
T14-T18	0	1	0	100
T19-T22				
T23-T25				
Total	50	94	51	46

## FINANCIAL PERFORMANCE 2017/2018 : MECHANICAL WORKSHOPS

Details	2016/2017			2017/2018		
	Actual	Original Budget	Adjustment Budget	Actual	Adjustment Budget	Variations to Budget %
Total Operational Revenue (excl. tariffs)	0	0	0	0	0	0
Expenditure:						
Employees	19 746	18 147	17 360	15 171	15 171	-13
Repairs and Maintenance	1 491	1 286	1 880	1 469	1 469	-22
Other	911	758	815	583	583	-28
Total Operational Expenditure	22 148	20 191	20 055	17 223	17 223	-14
Net operational (Service) Expenditure	22 148	20 191	20 055	17 223	17 223	-14

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

CAPITAL EXPENDITURE 2017/2018 : MECHANICAL WORKSHOPS

DETAILS	2017 / 2018				
	ORIGINAL 2016 / 2017 BUDGET	ADJUSTED 2016 / 2017 BUDGET	YTD ACTUAL EXPENDITURE	VARIANCE FROM ADJUSTED BUDGET %	TOTAL PROJECT VALUE

NO CAPITAL PROJECTS FOR THE 2017/2018 FINANCIAL YEAR

**COMMENT ON THE PERFORMANCE OF MECHANICAL WORKSHOPS OVERALL:**

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

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



## 2. COMPONENT B: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

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

### 2.1 PLANNING

#### INTRODUCTION TO PLANNING AND DEVELOPMENT

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

#### INTRODUCTION TO PLANNING

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

#### APPLICATIONS FOR LAND USE DEVELOPMENT

Detail	Formalisation of Townships		Rezoning		Built environment	
	2016/2017	2017/2018	2016/2017	2017/2018	2016/2017	2017/2018
Planning application received	39	23	50	33	06	57
Determination made in year of receipt	12	13	15	22	04	37
Determination made in following year	06	10	10	08	02	10
Applications withdrawn	02	00	00	00	00	06
Applications outstanding at year end	19	00	35	03	00	04

**PLANNING POLICY OBJECTIVES TAKEN FROM IDP**

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		
TP & EM 05	NKPA 6 - CROSS CUTTING	GE/VI	Edendale Land Acquisition	Ward 10-24	1 x report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list by the 31st of March 2018	Date report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list by the 31st of March 2018	N/A	N/A	NOT APPLICABLE	The report was submitted to SMC on 27 March 2018	3 (100% - 129%)	N/A	N/A	
TP & EM 06	NKPA 6 - CROSS CUTTING	Bishopstowe Strategic Environmental Assessment (SEA)	Appointment of an Environmental Assessment Practitioner to compile a Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area	28, 29, 30, 31, 32, 34, 35 & 38	Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed by the 30th of June 2018	Date Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed	N/A	N/A	NOT APPLICABLE	Public consultation completed by 31 May 2018	3 (100% - 129%)	N/A	N/A	Complete a Strategic Environmental Assessment for the Bishopstowe Area and submit to the Environmental Management unit by the 30th June 2019
TP & EM 07	NKPA 6 - CROSS CUTTING	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	All	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	Date Final revised EMF adoption report prepared and submitted to SMC	N/A	N/A	NOT APPLICABLE	Final EMF, Upgrade of SDST, migration to Arc 10 and ArcPro has been completed excluding the Biodiversity dataset. BAC resolution received to extend contract for 3 months up till 30 September 2018.	2 (70% - 99%)	Delay in obtaining the final biodiversity dataset from the Provincial Conservation Department who is undertaking this component	Report to be submitted to BAC	N/A
TP & EM 08	NKPA 6 - CROSS CUTTING	Vulindlela Strategic Environmental Assessment (SEA)	Development of an SEA for the Vulindlela Area	1-9 and 39	1 x Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC by the 30th of June 2018	Date Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC b	N/A	N/A	NOT APPLICABLE	BAC report tabled on 14 June 2018. BAC resolution received on the 02 July 2018	2 (70% - 99%)	Awaiting appointment letter	Follow up on the drafting of the appointment letter and a first inception meeting	Complete a Strategic Environmental Assessment for the Vulindlela Area and submit to the Environmental Management unit by the 30th June 2019

**EMPLOYEES: PLANNING SERVICES**

Job Level	2016/2017		2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (as a % of total posts) %
T01-T03				
T04-T08	2	7	3	57

## EMPLOYEES: PLANNING SERVICES

Job Level	2016/2017	2017/2018			
		Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)
T09-T13	12	39	15	24	62
T14-T18	4	5	5	0	0
T19-T22					
T23-T25					
Total	28	67	23	28	42

## EMPLOYEE: GEVDI

Job Level	2016/2017	2017/2018			
		Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)
T01-T03	0	1	0	1	100
T04-T08	1	1	0	1	100
T09-T13	1	11	5	6	60
T14-T18	1	5	4	1	25
T19-T22					
T23-T25					
Total	3	18	9	9	50

## FINANCIAL PERFORMANCE 2017/2018: PLANNING SERVICES R'000

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

Variations are calculated as follows:

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

## CAPITAL EXPENDITURE 2017/2018: PLANNING SERVICES R'000

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

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

Variations are calculated as follows:

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

### COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

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

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

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

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

## 2.2 LOCAL ECONOMIC DEVELOPMENT

### INTRODUCTION TO LOCAL ECONOMIC DEVELOPMENT

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

#### \*Community Works Programme implemented in partnership with KZN CoGTA

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

ECONOMIC ACTIVITY BY SECTOR R'000			
Gross Value Added by Region (GVA-R), Broad Economic Sectors (9 sectors), Constant 2010 prices (R 1000): 2017			
	KwaZulu-Natal	uMgungundlovu	Msunduzi
Agriculture	20 584 015	4 090 501	1 082 250
Mining	9 080 004	307 645	176 001
Manufacturing	80 993 773	6 351 287	4 105 920
Electricity	9 919 041	1 446 991	1 000 724
Construction	21 236 210	2 078 101	1 401 444
Trade	71 131 942	7 022 919	4 774 993
Transport	56 729 743	5 220 574	3 677 913
Finance	83 615 185	8 074 922	6 094 753
Community services	101 462 062	12 792 901	9 256 969
Total Industries	454 751 974	47 385 842	31 570 967
Taxes less Subsidies on products	43 740 231	4 303 591	2 887 352
Total (Gross Domestic Product - GDP)	498 492 205	51 689 432	34 458 320

#### COMMENTS ON LOCAL JOB OPPORTUNITIES:

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

JOB CREATION THROUGH EPWP* PROJECTS		
Details	EPWP Number of Projects	Jobs created through EPWP Number of Projects
2015/2016	13	1393
2016/2017	24	913
2017/2018	32	1813
*Extended Public Works Programme		

JOB CREATION THROUGH CWP* PROJECTS		
Details	CWP Number of Projects	Jobs created through CWP Projects No.
2015/2016	10	950
2016/2017	14	880
2017/2018	18	1007

## LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM IDP

SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT			REASON FOR DEVIATION	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		
DS 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Review of Local Economic Development (LED) Strategy	All	LED strategy reviewed and completed. Implementation plan submitted to SMC for approval by the 30th of September 2017	Date LED strategy reviewed and completed. Implementation plan submitted to SMC for approval	Draft LED strategy received on the 29th of June 2017	2 (70% - 99%)	LED strategy reviewed and completed. Implementation plan submitted to SMC for approval by the 30th of September 2017	LED strategy reviewed and completed. Implementation plan submitted to SMC for approval by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	
DS 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Development of SMME Development Strategy	All	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Date SMME Strategy Developed as per the approved LED Strategy & submitted to SMC	Draft SMME strategy received on the 29th of June 2017	2 (70% - 99%)	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	
DS 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Women and Disabled economic empowerment strategy	All	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Date Women and Disabled Economic Empowerment Strategy developed as per the approved LED Strategy & submitted to SMC	Draft Women and Disabled strategy received on the 29th of June 2017	2 (70% - 99%)	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	
DS 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Industrial Promotion	Development of Municipal Industrial Development Strategy	ALL	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	Date Industrial Development strategy prepared and submitted to SMC for approval	Project Inception Report and Inception meeting held in June 2017	2 (70% - 99%)	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	3 (100% - 129%)	N/A	N/A	

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

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

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

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

#### COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

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

The adopted vision for local economic development is:

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

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

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

## 2.3 AIRPORT

### INTRODUCTION TO AIRPORT SERVICES

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

### AIRPORT SERVICES POLICY OBJECTIVES TAKEN FROM IDP

SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT					
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT			
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)
DS 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Review of Local Economic Development (LED) Strategy	All	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	Date LED strategy reviewed and completed implementation plan submitted to SMC for approval	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	Draft LED strategy received on the 29th of June 2017	2 (70% - 99%)	3 (100% - 129%)	N/A	N/A
DS 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Development of SMME Development Strategy	All	SMME Strategy developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Date SMME Strategy Developed as per the approved LED Strategy & submitted to SMC	SMME Strategy developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Draft SMME strategy received on the 29th of June 2017	2 (70% - 99%)	3 (100% - 129%)	N/A	N/A
DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Construction of Mt Partridge Road Upgrade	22	1.2 kms of Mt Partridge Road Upgrade completed by the 30th of June 2018	kms of Mt Partridge Road Upgrade completed	1.2 kms of Mt Partridge Road Upgrade completed by the 30th of June 2018	N/A	NOT APPLICABLE	4 (130% - 149%)	N/A	1.2 kms of Mt Partridge Road Upgrade completed by the 30th of September 2018

### EMPLOYEES: AIRPORT SERVICES

Job Level	2016/2017		2017/2018		Vacancies (as a % of total posts) %
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	
T01-T03	2	2	2	0	0
T04-T08	2	7	5	2	29
T09-T13	0	1	0	1	100
T14-T18	1	1	1	0	0
T19-T22	-	-	-	-	-
T23-T25	-	-	-	-	-

EMPLOYEES: AIRPORT SERVICES					
Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
Total	5	11	8	3	27

FINANCIAL PERFORMANCE 2017/2018: AIRPORT SERVICES R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-15 720	-6 928	-6 739	-11 985	-20.13 %
Expenditure:					
Employees	523	349	419	389	-7%
Repairs and Maintenance	812	2 899	1 106	889	19.58%
Other	9 492	8 022	9 166	7 321	20.13%
Total Operational Expenditure	10 827	11 270	10 691	8 599	32.71%
Net operational (Service) Expenditure	-4 893	4 342	3 952	-4 664	12.58%

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

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

Variances are calculated as follows:

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

## COMMENT ON THE PERFORMANCE OF AIRPORT SERVICES OVERALL:

CAPEX: The airport spent the capex allocated at the beginning of the financial year which was for ECC furniture by December 2017.

Capex allocated during the mid-year budget could not be spent due to time constraints and lack of support from appointed project managers. This was for:

- Service Road around the fence
- Perimeter Fence
- Overhead Tank

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

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

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

## 2.4 BUILDING CONTROL & SIGNAGE

### INTRODUCTION TO BUILDING CONTROL & SIGNAGE

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

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



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

### BUILDING CONTROL & SIGNAGE POLICY OBJECTIVES TAKEN FROM IDP

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		
BC & EH 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	95% of Building Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2018	% of Building Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	100% of Building Applications <500m2 processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2017	3 (100% - 129%)	95% of Building Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2018	100% of Building Applications <500m2 (total 612) processed for approval by the Plan Approval Committee within an average of 30 days (actual average = 25 days) from date of receipt of the application by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	95% of Building Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2019
BC & EH 18	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	592 building contravention inspections conducted for illegal building works by the 30th of June 2018	Number of building inspections conducted for illegal building works	607 building contravention inspections conducted for illegal building works by the 30th of June 2017	3 (100% - 129%)	592 building contravention inspections conducted for illegal building works by the 30th of June 2018	642 building contravention inspections conducted for illegal building works by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	600 building contravention inspections conducted for illegal building works by the 30th of June 2019
BC & EH 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	All	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	Number of days taken to process Applications	Average of 2 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2017.	3 (100% - 129%)	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	Average of 1, 347 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	4 (130% - 149%)	N/A	N/A	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

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)			
BC & EH 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboards or Ground Sign Applications on Council owned property.	All	95% of all Billboards or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018	% of all Billboards or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	After approval of new process, 95% of all Billboards or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2017	New approval process not approved, so no applications approved.	1 (69% & below)	95% of all Billboards or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018	7 x Billboards or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018. Received but not processed but in progress	2 (70% - 99%)	N/A	N/A	95% of all Billboards or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2019

## BUILDING CONTROL INFORMATION - REPORT to STATS SA

APPROVED BUILDING PLAN INFORMATION FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2017 TO 30 JULY 2018																		
MONTH	1			3			4			5			6					
	Residential Dwelling Houses Passed			Other Residential - Flats, Hotels, Etc			Non Residential - Private Sector			Non Residential - Public Sector			Alteration & Additions - All Buildings					
	NO.	Area	Cost	No.	Area	Cost	No.	Area	Cost	No.	Area	Cost	No.	Area	Cost			
July	9	3305	R 25 820 000.00	57	4819	R 24 000 000.00	0	1	265	R 1 060 000.00	0	0	0	0	R 0.00	41	4056	R 15 711 000.00
Aug	9	1760	R 10 271 500.00	14	2596	R 15 000 000.00	0	2	27372	R 102 592 000.00	0	0	0	0	R 0.00	35	10243	R 49 105 090.00
Sep	5	1466	R 7 554 500.00	23	2036	R 13 000 000.00	0	0	0	R 0.00	0	0	0	0	R 0.00	37	3014	R 12 931 200.00
Oct	1	2649	R 18 025 500.00	0	0	R 0.00	0	1	549	R 1 300 000.00	0	0	0	0	R 0.00	58	7231	R 32 460 250.00
Nov	13	2536	R 11 546 000.00	45	5575	R 25 537 500.00	0	1	5054	R 15 000 000.00	0	0	0	0	R 0.00	42	6136	R 21 998 000.00
Dec	14	3876	R 21 036 500.00	0	0	R 0.00	0	0	0	R 0.00	0	0	0	0	R 0.00	38	5129	R 18 266 000.00
Jan	7	2436	R 17 708 230.00	0	0	R 0.00	0	0	0	R 0.00	0	0	0	0	R 0.00	44	2828	R 12 083 630.00
Feb	9	2450	R 12 590 245.00	0	0	R 0.00	0	0	0	R 0.00	0	0	0	0	R 0.00	45	7734	R 70 774 000.00
Mar	16	3206	R 21 201 000.00	0	0	R 0.00	4	2	3173	R 11 300 000.00	0	0	0	0	R 0.00	46	7649	R 93 954 200.00
April	16	3452	R 24 144 000.00	33	2330	R 16 000 000.00	4	1	230	R 1 350 000.00	0	0	0	0	R 0.00	32	2972	R 12 455 500.00
May	9	2597	R 15 868 000.00	0	0	R 0.00	0	1	363	R 3 800 000.00	0	0	0	0	R 0.00	44	4358	R 13 849 500.00
Jun	12	4875	R 27 453 900.00	0	0	R 0.00	0	0	0	R 0.00	0	0	0	0	R 0.00	52	6474	R 24 373 359.00
<b>Total</b>	<b>136</b>	<b>34588</b>	<b>R 25 820 000.00</b>	<b>172</b>	<b>18016</b>	<b>R 93 537 500.00</b>	<b>8</b>	<b>9</b>	<b>37012</b>	<b>R 139 402 000.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>R 0.00</b>	<b>514</b>	<b>67827</b>	<b>R 378 099 723.00</b>

## EMPLOYEE: BUILDING CONTROL & SIGNAGE

Job Level	2016/2017				2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Employees No.	Posts No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %
T01-T03								
T04-T08	3	4	3	1				25
T09-T13	17	45	21	24				53

## EMPLOYEE: BUILDING CONTROL & SIGNAGE

Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	23	52	25	25	48

## EMPLOYEE: LAND SURVEY

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

## EMPLOYEE: LICENSING

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

## FINANCIAL PERFORMANCE 2017/2018: BUILDING CONTROL & SIGNAGE R'000

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

## CAPITAL EXPENDITURE 2017/2018: BUILDING CONTROL & SIGNAGE R'000

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

## COMMENTS ON THE PERFORMANCE OF BUILDING CONTROL & SIGNAGE OVERALL:

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

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

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

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

## 2.5 MARKET

### INTRODUCTION TO MARKET

The Pietermaritzburg Fresh Produce Market operates through a system of market agencies, market agents acting as the link between sellers and buyers. The main products traded are potatoes, onions, tomatoes, vegetables, bananas and fruit. The crucial variable determining the economic viability of the market is the volume of business, or the tonnage throughput. The market has been able to maintain its No 5 spot out of 18 national markets listing. This can be attributed to the tight financial control system and the market upgrade.

The main project at the market for the years 2018/19 was to install cold room fans that are not in operation also to do refurbishment to the roof in the sales hall that is leaking. We also aiming to refurbish main admin building by putting tiling on the passage.

### MARKET SERVICES POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
CE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Revamp of Market building	24	100% Renovation of Market building (Ceilings, painting and electrical wiring) completed by the 30th of June 2018	% Renovation of Market building (Ceilings, painting and electrical wiring) completed	N/A	N/A	NOT APPLICABLE	100% Renovation of Market building (Ceilings, painting and electrical wiring) by the 30th of June 2018	Project Completed	3 (100% - 129%)	N/A	N/A	12 x installation of coldroom fans at the Msunduzi Market completed by the 31st of January 2019
CE 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Pallet Park	24	100% Construction of the Market Pallet Park by the 30th of June 2018	% Construction of the Market Pallet Park	100% internal fence Completed.	3 (100% - 129%)	100% construction of the Market internal fencing completed by the 30th of June 2017	100% Construction of the Market Pallet Park by the 30th of June 2018	Project Completed	3 (100% - 129%)	N/A	N/A	N/A

SDBP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							N/A	N/A	NOT APPLICABLE	100% Refurbishment of Derby Market Building by the 31st of May 2018	Project Completed	3 (100% - 129%)	N/A	N/A	N/A
CE 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB DEBI MARKET	Revamp of Debi Market Building	31	100% Refurbishment of Derby Market Building by the 31st of May 2018	% Refurbishment of Derby Market Building	N/A	N/A	N/A	100% Refurbishment of Derby Market Building by the 31st of May 2018	Project Completed	3 (100% - 129%)	N/A	N/A	

EMPLOYEES: MARKET SERVICES					
Job Level	2016/2017		2017/2018		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %
T01-T03	10	16	16	0	0
T04-T08	22	30	21	9	30
T09-T13	6	10	8	2	20
T14-T18	1	1	1	0	0
T19-T22					
T23-T25					
Total	39	57	46	11	19

FINANCIAL PERFORMANCE 2017/2018: MARKET SERVICES					
R'000					
Details	2016/2017		2017/2018		
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-4 278	-26 445	-17 604	-28 071	-58
Expenditure:					
Employees	11 210	9 089	12 590	10 902	-13
Repairs and Maintenance	1 887	1 891	1 380	1 034	-25
Other	616	2 289	3 677	2 147	-41
Total Operational Expenditure	13 713	13 269	17 655	14 083	-20
Net operational (Service) Expenditure	9 435	13 176	61	-13 988	22

Variances are calculated as follows:  
Actual expenditure - Adjusted budget divided by the Adjusted budget x 100.

CAPITAL EXPENDITURE: MARKET SERVICES					
R'000					
Details	2017/2018		2017/2018		
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	966	454	315	-31	

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

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)  
 Variances are calculated as follows:  
 Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

## COMMENT ON THE PERFORMANCE OF MARKET SERVICES OVERALL:

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

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

## 2.6 HUMAN SETTLEMENTS

### INTRODUCTION TO HUMAN SETTLEMENTS

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

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

### SOME 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 11000 Human Settlements units with access to basic services (water, electricity, roads, storm water, etc.).

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

#### • INFORMAL SETTLEMENT

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

#### • PLANNING

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

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

#### • PROJECT IMPLEMENTATION

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

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

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

## • HUMAN SETTLEMENTS ADMINISTRATION

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

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

## CHALLENGES

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

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

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

## PERFORMANCE ENHANCEMENTS

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

## HOUSING NEED IDENTIFICATION

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

## HUMAN SETTLEMENT DELIVERY AGENTS

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

### EMPLOYEE: HOUSING ADMIN

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

## HUMAN SETTLEMENTS SERVICE POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 / 2019					
						2016/2017		ANNUAL 2017/2018 PROGRESS REPORT							
						ANNUAL TARGET 16/17	ACTUAL 16/17	ANNUAL TARGET	ACTUAL (1,2,3,4,5, Not Applicable)		REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
HS 08	Construction of Top Structures	Presidential OSS Phase 1	13, 14, 15, 16, 18, 20, 21, 22, 23, 29, 31, 34 and 35	36 x new housing units constructed by the 30th of November 2017	Number of new housing units constructed	41 x new housing units constructed by the 30th of June 2017	Target Partially Achieved - 19 houses at roof level, 6 slabs has been cast, 7 sites been cleared by the 30 June 2017	36 x new housing units constructed by the 30th of November 2017	2 (70% - 99%)	Nil	1 (69% & below)	N/A	N/A	N/A	Construction of engineering services to a value of R 9 000 000.00 by the 30th of June 2019
HS 09	Construction of Top Structures	Operation Sukuma Sakhe Phase 2	32	130 x new housing units constructed to wall plate level by the 30th of June 2018	Number of new housing units constructed to wall plate level	30 x new housing units constructed by the 30th of June 2017	Target Not Achieved - 30 Slabs casted and 1 house at the roof level.	130 x new housing units constructed to wall plate level by the 30th of June 2018	1 (69% & below)	140 x platforms cut to level, 88 x concrete slabs have casted, 69 x wall plates constructed and 28 x houses with roof. The clearance of forestry is 100% complete. And the engineers have done the prelim design on sewer.	1 (69% & below)	Non-compliance from NHBCRC for project enrolment. The 100% of infrastructure design.	6 months	Invoice no. H765	28 x new housing units constructed by the 28th of February 2019
HS 10	Planning	SACCA - Mkhondeni	37	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	Date Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS	100% Stage 1 Application Completed for SACCA - Mkhondeni submitted to DoHS by the 30th of June 2017	The tender to appoint an Agent to implement the Stage 1 application to the DoHS is due to be presented on 13 July 2017.	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	1 (69% & below)	The Implementing agent is yet to be appointed to undertake interim development for the informal settlement currently occupying the project area.	2 (70% - 99%)	The supply chain process to appoint the service provider to undertake interim development measures took long due to capacity challenges.	31-Jul-18	Appointment letter of IA.	165 x new housing units constructed at wall plate level by June 2019
HS 50	Construction of Interim Housing	SACCA - Mkhondeni	37	100 x housing units constructed (SACCA - Mkhondeni) by the 30th of June 2018	Number of housing units constructed (SACCA - Mkhondeni)	N/A	N/A	100 x housing units constructed (SACCA - Mkhondeni) by the 30th of June 2018	NOT APPLICABLE	100 x housing units not constructed (SACCA - Mkhondeni) by the 30th of June 2018	1 (69% & below)	Funding has not been approved by DoHS.	31-Jul-18	Email correspondence with DoHS requesting approval of funding.	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019

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



## PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HUMAN SETTLEMENTS

Year End	Total Households (incl. formal and informal Settlements)	Houses in formal settlements	Percentage of HHs in formal settlements
2016/2017	163993*	123391*	75,2%
2017/2018	163993*	123391*	75,2%

## EMPLOYEE: HOUSING DELIVERY

Job Level	2016/2017		2017/2018		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	Vacancies (as a % of total posts) %
T01-T03					
T04-T08	2	3	1	2	67
T09-T13	12	34	17	17	50
T14-T18	7	9	9	0	0
T19-T22	1	1	1	0	0
T23-T25					
Total	22	47	28	19	40

## EMPLOYEE: REAL ESTATE & VALUATIONS

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

## FINANCIAL PERFORMANCE 2017/2018: HOUSING SERVICES R'000

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

## CAPITAL EXPENDITURE 2017/2018: HOUSING SERVICES R'000

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

### COMMENT ON THE PERFORMANCE OF THE HUMAN SETTLEMENTS SERVICE OVERALL:

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

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

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

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

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

## 2.7 ENVIRONMENTAL HEALTH

### INTRODUCTION TO ENVIRONMENTAL HEALTH

Environmental Health encompasses those aspects of human health, including quality of life that is determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. Environmental Health Services includes:

Water quality monitoring, Food control, Waste management, Surveillance of premises, Communicable diseases control, Vector control, Environmental pollution control, Disposal of the dead, chemical safety and noise control.

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

- **SERVICE DELIVERY PRIORITY (1): WATER MONITORING**

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

- **SERVICE DELIVERY PRIORITY (2): FOOD CONTROL**

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

- **SERVICE DELIVERY PRIORITY (3): ENVIRONMENTAL POLLUTION CONTROL**

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

### SERVICE STATISTICS FOR ENVIRONMENTAL HEALTH

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

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

## Air Quality Data

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

Pollutant	Averaging Period	Limit Value	Annual Average
SO <sub>2</sub>	1-year	19 ppb	2.01 ppb
CO	1-hour	26 ppm	0.46 ppm
NO <sub>2</sub>	1-year	21 ppb	19.07 ppb
PM <sub>10</sub>	1-year	40 µg/m <sup>3</sup>	36.16 µg/m <sup>3</sup>
O <sub>3</sub>	8-hour (running)	61 ppb	25.56 ppb

## Nitrogen dioxide

NO<sub>2</sub> 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 NO<sub>2</sub> in the air. Effects of NO<sub>2</sub> exposure include alveolar tissue disruption and obstruction of the respiratory bronchioles.

## Ozone

Ozone (O<sub>3</sub>) 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 (SO<sub>2</sub>) is a colourless gas with a strong, unpleasant odour. High concentrations of SO<sub>2</sub> can cause damage to the human respiratory function when inhaled, causing coughing and shortness of breath.

## Carbon Monoxide

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

ENVIRONMENTAL HEALTH POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT									
						2016/2017		ANNUAL 2017/2018 PROGRESS REPORT							
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019				
BC & EH 01	Safeguarding the environment for the optimal health of the Community	Vector Control	All	12 000 sites baited and/or treated for Vector Control by the 30th of June 2018	Number of sites baited and/or treated for Vector Control	12 000 sites baited and/or treated for Vector Control by the 30th of June 2017	14 263 sites baited and/or treated for Vector Control by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	18 060 sites baited and/or treated for Vector Control by the 30th of June 2018	12 000 sites baited and/or treated for Vector Control by the 30th of June 2018	5 (150% - 167%)	N/A	N/A
BC & EH 02	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018	Number of Food samples and Food swabs taken & analyzed	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2017	510 Food samples and 510 Food swabs taken & analyzed by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	500 Food samples and 500 Food swabs taken & analyzed by the 30th of June 2018	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018	3 (100% - 129%)	N/A	N/A
BC & EH 03	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	1800 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	Number of water samples taken & analyzed for Water Quality Control	1 800 water samples taken & analyzed for Water Quality Control by the 30th of June 2017	2 012 water samples taken & analyzed for Water Quality Control by the 30th of June 2017	3 (100% - 129%)	N/A	N/A	2044 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	1 800 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	3 (100% - 129%)	N/A	N/A

EMPLOYEE: ENVIRONMENTAL HEALTH

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

FINANCIAL PERFORMANCE 2017/2018: ENVIRONMENTAL HEALTH

Details	2016/2017		2017/2018		Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl. tariffs)	-19	-34	-34	-125	-26
Expenditure:					
Employees	9 136	9 535	6 715	8 021	19
Repairs and Maintenance	0	60	5	0	-100
Other	1 266	4 143	3 444	1 604	-53

R'000

## FINANCIAL PERFORMANCE 2017/2018: ENVIRONMENTAL HEALTH R'000

Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variations to Adjusted Budget %
Total Operational Expenditure	10 402	13 738	10 164	9 625	-5
Net operational (Service) Expenditure	10 383	13 704	10 130	9 500	-6

## CAPITAL EXPENDITURE 2017/2018: ENVIRONMENTAL HEALTH R'000

Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variations to Adjusted Budget %	Total Project Value
Total All	2 405	364	301	-17	
FURNITURE AND EQUIPMENT	80	0	18	0	
TRANSPORT ASSET	30	30	108	26	
AIRPOLLUTION STATION	220	0	0	0	
MACHINERY AND EQUIPMENT	2 075	334	175	-48	

### COMMENT ON PERFORMANCE OF ENVIRONMENTAL HEALTH OVERALL

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

## 2.8 ART GALLERY

### INTRODUCTION TO ART GALLERY

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

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

### SERVICE STATISTICS FOR ART GALLERY

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

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

ART GALLERY POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION
CE 21	NKPA 2 - BASIC SERVICE DELIVERY	Art exhibitions and varied exhibition programme Art Gallery	All	6 x planned Art exhibitions held by the 30th of June 2018	Number of planned Art exhibitions held	12 x planned Exhibitions held by the 30th of June 2017	only 11 Exhibitions managed per annum because of floods	2 (70% - 99%)	6 x planned Art exhibitions held by the 30th of June 2018	6 x planned Art exhibitions held by the 30th of June 2018	3 (100% - 129%)	N/A	7 Msunduzi Art Exhibitions held by the 30th of June 2019

EMPLOYEE: ART GALLERY

Job Level	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.
T01-T03	2	4	1	3
T04-T08	0	4	0	4
T09-T13	5	8	5	3
T14-T18	1	1	1	0
T19-T22				
T23-T25				
Total	8	17	7	10
				59

FINANCIAL PERFORMANCE 2017/2018: ART GALLERY  
R'000

Details	2016/2017		2017/2018		Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl. tariffs)	-75	-420	-1 105	-126	-88
Expenditure:					
Employees	4 456	3 463	3 417	3 114	-8
Repairs and Maintenance	420	1 107	662	162	-58
Other	213	2 414	4 434	1 837	-75
Total Operational Expenditure	5089	6 984	8 513	5 113	-40
Net operational (Service) Expenditure	5014	6 564	7 408	5 987	-19

Variances are calculated as follows:  
Actual expenditure - Adjusted budget divided by the Adjusted budget x 100.

CAPITAL EXPENDITURE 2017/2018: ART GALLERY  
R'000

Details	2017/2018			Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	
Total All	2 000	685	0	-100

## CAPITAL EXPENDITURE 2017/2018: ART GALLERY R'000

Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
FURNITURE AND EQUIPMENT	0	400	0	-100	
MACHINERY AND EQUIPMENT	0	285	0	-100	
REFURB OPE TAG EXT BUILD	2 000	0	0	0	

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate)  
 Variances are calculated as follows:  
 Actual expenditure – Adjusted budget divided by the Adjusted budget x 100.

### COMMENT ON THE PERFORMANCE OF ART GALLERIES

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

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

## 2.9 ENVIRONMENTAL MANAGEMENT

### INTRODUCTION TO ENVIRONMENTAL MANAGEMENT

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

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

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

**ENVIRONMENTAL MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP**

SDBP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 / 2019	
							2016/2017		ANNUAL ACTUAL	REASON FOR DEVIATION		CORRECTIVE MEASURE
							ANNUAL TARGET 16/17	ACTUAL 16/17				
TP & EM 06	NKPA 6 - CROSS CUTTING	Bishopstowe Strategic Environmental Assessment (SEA)	Appointment of an Environmental Assessment Practitioner to compile a Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area	28, 29, 30, 31, 32, 34, 35 & 38	Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed by the 30th of June 2018	Date Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed	N/A	N/A	3 (100% - 129%)	N/A	Complete a Strategic Environmental Assessment for the Bishopstowe Area and submit to the Environmental Management unit by the 30th June 2019	
TP & EM 07	NKPA 6 - CROSS CUTTING	Environmental Management Framework (EMF)	Review of the adopted the Misunduzi Environmental Management Framework (EMF) and migration to ARC 10	All	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	Date Final revised EMF adoption report prepared and submitted to SMC	N/A	N/A	2 (70% - 99%)	Report to be submitted to BAC	N/A	
TP & EM 08	NKPA 6 - CROSS CUTTING	Vulindlela Strategic Environmental Assessment (SEA)	Development of an SEA for the Vulindlela Area	1-9 and 39	1 x Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC by the 30th of June 2018	Date Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC b	N/A	N/A	2 (70% - 99%)	Awaiting appointment letter	Follow up on the drafting of the appointment letter and a first inception meeting	Complete a Strategic Environmental Assessment for the Vulindlela Area and submit to the Environmental Management unit by the 30th June 2019
TP & EM 09	NKPA 6 - CROSS CUTTING	Floating treatment wetland	Design and installation of two Floating treatment wetlands in the baynespruit catchment and undertake maintenance period will follow the completion of the project (2018/19 F.Y).	28, 30, 31 and 35	100% installation of two floating treatment wetlands in the baynespruit catchment area completed by the 30th of June 2018	100% installation of two floating treatment wetlands in the baynespruit catchment area completed	N/A	N/A	3 (100% - 129%)	N/A	N/A	100% installation of two floating treatment wetlands in the baynespruit catchment area completed by the 14th of June 2018



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

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

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

### COMMENT ON THE PERFORMANCE OF ENVIRONMENTAL MANAGEMENT

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

### 3. COMPONENT C: COMMUNITY SERVICES

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

#### 3.1 WASTE MANAGEMENT

##### INTRODUCTION TO WASTE MANAGEMENT

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

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

The top 3 priorities are,

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

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

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

HOUSEHOLDS – SOLID WASTE SERVICE DELIVERY LEVELS BELOW MINIMUM Households						
Description	2014/2015	2015/2016	2016/2017	2017/2018		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements	120 000	120000	120000	120000	120000	120000
Total Households						
Households below minimum service level	43 000	43000	43000	43000	43000	43000
Proportion of households below minimum service level	26.4%	26.4%	26.4%	26.4%	26.4%	26.4%
<b>Informal Settlements</b>						
Total Households	53560	53560	53560	53560	53560	53560
Households below minimum service level	53560	43000	43000	43000	43000	43000
Proportion of households below minimum service level	32.8%	26.4%	26.4%	26.4%	26.4	26.4%

### WASTE MANAGEMENT SERVICE POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				CORRECTIVE MEASURE	SOURCE DOCUMENT			
					2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
					ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL			ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	
RPI 07	Number of households with access to refuse removal at least once per week	10 - 37 serviced by both Municipality and Co-ops.	Approximately 120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)	Number of households with access to refuse removal at least once per week (wards 10 -37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)	120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)	3 (100% - 129%)	Approximately 120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)	64813 with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)	1 (69% & below)	Reporting is based on billed households within the Msunduzi Municipality as we cannot accurately estimate the number of households with refuse collection	the business unit to utilize weighbridge slips, billed customers and truck routes to calculate the number of households for refuse collection	N/A

### EMPLOYEE: SOLID WASTE MANAGEMENT SERVICES

Job Level	2016/2017		2017/2018		Vacancies (as a % of total posts) %
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	
T01-T03	300	358	217	141	39
T04-T08	27	72	42	30	42
T09-T13	6	15	7	8	53
T14-T18	1	2	1	1	50
T19-T22	1	1	1	0	0
T23-T25					
Total	335	448	268	180	40

### FINANCIAL PERFORMANCE 2017/2018: SOLID WASTE MANAGEMENT SERVICES

Details	R'000				Variances to Adjusted Budget %
	2016/2017		2017/2018		
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl. tariffs) Expenditure:	-90,983	-45,619	-73,324	-119,653	63
Employees	83,546	71,615	65,086	66,206	1.7
Repairs and Maintenance	5,843	8,947	5,623	7,955	41.1
Other	33,032	16,763	22,630	-5,487	75.8
Total Operational Expenditure	122,421	97,325	93,339	68,674	-26.4
Net operational (Service) Expenditure	31,438	51,706	20,015	-50,979	-154.7

### CAPITAL EXPENDITURE 2017/2018: WASTE MANAGEMENT SERVICES

Details	R'000				Variances to Adjusted Budget %	Total Project Value
	2016/2017		2017/2018			
	Budget	Adjustment Budget	Actual Expenditure	Adjusted Budget %		
Total All	0	23,511	19,599	-16.3		

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

**COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:**

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

**3.2 THEATRES & HALLS**

**INTRODUCTION TO COMMUNITY FACILITIES (THEATRES & HALLS)**

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

**SERVICE STATISTICS FOR THEATRES & HALLS**

FACILITY NAME	NUMBER
Halls	73
Theatre	1

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

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL OUTPUT / TARGET	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	COR-RECTIVE MEASURE	ANNUAL TARGET 2018 / 2019			
R & F 11	NKPA 2 - BASIC SERVICE DELIVERY	Halls	Repairs and Refurbishment of Vullindlela Halls	1 - 9	4 Halls in Vullindlela repaired and refurbished by the 30th of June 2018	Number of Halls in Vullindlela repaired and refurbished	N/A	N/A	NOT APPLICABLE	4 Halls in Vullindlela repaired and refurbished by the 30th of June 2018	Nil Achieved	1 (89% & below)	Delay in acquisition, BAC approved the report, SCM couldn't allocate service provider before expenditure approved by committee, funding was lost	BAC report	N/A

**EMPLOYEE: THEATRES & HALLS**

Job Level	2017/2018			
	2016/2017 Employees No.	2017/2018 Posts No.	2017/2018 Employees No.	2017/2018 Vacancies (as a % of total posts) %
T01-T03	14	43	14	67
T04-T08	2	33	7	79

EMPLOYEE: THEATRES & HALLS					
Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T09-T13					
T14-T18					
T19-T22					
T23-T25					
Total	16	76	21	55	73

FINANCIAL PERFORMANCE 2017/2018: COMMUNITY FACILITIES (THEATRES & HALLS) R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variations to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	-2,603	-11,775	-11,466	-12,588	9.8
Expenditure:					
Employees	5,054	50	5,756	5,285	-8.2
Repairs and Maintenance	328	271	299	243	-18.7
Other	12,884	14,782	12,295	494	-96
Total Operational Expenditure	18,266	15,103	18,350	6,022	-67.2
Net operational (Service) Expenditure	15,663	3,328	6,884	-6,566	-195

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

### COMMENT ON THE THEATRES & HALLS PERFORMANCE

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

## 3.3 CEMETERIES & CREMATORIA

### INTRODUCTION TO CEMETERIES & CREMATORIALS

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

### SERVICE STATISTICS FOR CEMETERIES & CREMATORIALS

#### CLOSED CEMETERIES

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

#### OPERATING CEMETERIES

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

### CEMETERIES & CREMATORIALS FACILITIES POLICY OBJECTIVES TAKEN FROM IDP

CEMETERIES & CREMATORIALS FACILITIES POLICY OBJECTIVES TAKEN FROM IDP							
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)

Note – No KPIs were reported on in the SDBIP & OP 2017/2018 for Cemeteries & Crematoria.

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

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

CAPITAL EXPENDITURE 2017/2018: CEMETERIES & CREMATORIUMS R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variations to Adjusted Budget %	Total Project Value
Total All	0	0	0	0	
Project A	N/A	N/A	N/A	N/A	N/A
Project B	N/A	N/A	N/A	N/A	N/A
Project C	N/A	N/A	N/A	N/A	N/A
Project D	N/A	N/A	N/A	N/A	N/A

#### COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL:

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

## 3.4 BIO-DIVERSITY & LANDSCAPE

#### INTRODUCTION TO BIO-DIVERSITY, LANDSCAPE & OTHER

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

#### SERVICE STATISTICS FOR BIO-DIVERSITY, LANDSCAPE & OTHER

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

## BIO-DIVERSITY AND LANDSCAPE POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT			REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)			
R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and parks	10 to 38	Grass cut once per month in 29 wards as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	Grass cut once per month in 29 wards a season three times 31st of May 2017 to May 2017	Grass was cut in 29 Wards but not all areas were covered	2 (70% - 99%)	0 of 29 wards Cut once per month in 29 wards as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	1 (69% & below)	Delay in the purchase of 100 brushcutters	Funding to be approved in the new financial year	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019)		
R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping	Maintenance and landscaping of islands, municipal gardens and main entrances	All	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	15 islands and 15 main entrances of Council Buildings maintained monthly	10 islands and 10 main entrances into the CBD maintained monthly	2 (70% - 99%)	5 islands and 5 main entrances maintained by the 30th of June 2018	1 (69% & below)	Purchase and repairs to lawnmowers to avoid cutting with brushcutters thereby eliminating chip claims	Liaise with sorkshops to speed-up the repair process and to procure lawnmowers	10 islands and 10 main entrances into CBD maintained monthly as per maintenance schedule by the 30 June 2019		
R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance (Grass-cutting) at libraries	7,12, 13, 23, 27,31, 32, 34,35, 36, 37	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	Grass cut at 11 libraries every month as per the grass cutting schedule by 30 June 2019		

## EMPLOYEE: BIO-DIVERSITY, LANDSCAPE AND OTHER

Job Level	2016/2017		2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)
T01-T03	207	354	195	45
T04-T08	42	131	59	55
T09-T13	4	7	6	14
T14-T18	1	1	1	0
T19-T22		1	1	0
T23-T25				
Total	254	493	262	38

## FINANCIAL PERFORMANCE 2017/2018: BIO-DIVERSITY AND LANDSCAPE

Details	2016/2017		2017/2018	
	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue (excl. tariffs)		-1,652	-31	-1
				-96.2
				Adjusted Budget %

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

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

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

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

## 3.5 TRAFFIC & PUBLIC SAFETY

#### INTRODUCTION TO TRAFFIC, SAFETY & SECURITY

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

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

#### Traffic Sub-Unit

- 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.

#### Security Sub-unit

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

#### DATA FOR TRAFFIC, SAFETY & SECURITY

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



## TRAFFIC, SAFETY & SECURITY POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
						2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
PS, ES & E 05	Traffic & security	Road Safety, Alcohol, Drug and Substance abuse campaign	All	156 x road safety awareness sessions conducted by the 30th of June 2018	Number of road safety awareness sessions conducted	144 x road safety awareness sessions conducted by the 30th of June 2016	158 x road safety awareness sessions conducted by the 30th of June 2016	3 (100% - 129%)	156 x road safety awareness sessions conducted by the 30th of June 2018	175 x road safety awareness sessions conducted by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019
PS, ES & E 06	Traffic & security	Fire Arm Audit	N/A	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	Number of Fire Arm Audits Conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2017	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	3 (100% - 129%)	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A
PS, ES & E 07	Traffic & security	Fire Arm Training for all municipal firearm holders	N/A	2 x Fire Arm Training/Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018	Number of Fire Arm Training/Refresher Course for all municipal fire arm holders conducted	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	2 x Fire Arm Training/Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	3 (100% - 129%)	2 x Fire Arm Training/Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018	2 x Fire Arm Training/Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019
PS, ES & E 08	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2018	Number of quarterly Disaster Management Advisory Forums meetings facilitated	N/A	N/A	NOT APPLICABLE	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2018	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	46 Major Hazard Visitations conducted by the fourth quarter 18/19

## EMPLOYEE: TRAFFIC, SAFETY & SECURITY

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

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

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

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

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

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

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

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

## 3.5 FIRE SERVICES

#### INTRODUCTION TO FIRE SERVICES

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

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

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

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

##### 3. Basic fire and life safety training:

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

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

## FIRE SERVICE POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT					
						2016/2017		ANNUAL 2017/2018 PROGRESS REPORT			
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
PS, ES & E 01	Fire & Rescue	Major Hazards Premises Visitations by PSDM	All	46 X Major Hazard Visitations conducted by the 30th of June 2017	Number of Major hazard Visitations conducted	46 x Major Hazard Visitations conducted by the 30th of June 2017	46 x Major Hazard Visitations conducted by the 30th of June 2018	3 (100% - 129%)	nil	nil	168 x Number of road safety awareness sessions conducted by 30th of June 2019
PS, ES & E 02	Fire & Rescue	Fire & Rescue fire prevention inspections	All	800 X fire prevention inspections conducted by the 30th of June 2017	Number of fire prevention inspections conducted	800 x fire inspections conducted by the fourth quarter 16/17	813 X fire prevention inspections conducted by the 30th of June 2018	3 (100% - 129%)	nil	nil	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019
PS, ES & E 03	Fire & Rescue	Purchase new 4x4 fire engine	All	1 x fire engine purchased & delivered by the 30th of June 2018	Date fire engine purchased & delivered	N/A	1 x fire engine purchased & delivered by the 30th of June 2018	3 (100% - 129%)	nil	nil	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019
PS, ES & E 04	Fire & Rescue	Fire & Rescue Public awareness presentations facilitated by PSDM	All	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	Number of Fire & Rescue public awareness presentations conducted	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	132 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	5 (150% - 167%)	nil	nil	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2018

## FIRE SERVICE DATA

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

## EMPLOYEES: FIRE SERVICES

Police/Administrators	2016/2017		2017/2018		Vacancies (as a % of total posts) %
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	
T01-T03	4	7	3	4	57
T04-T08	4	7	4	3	43
T09-T13	104	178	99	79	44
T14-T18	9	9	8	1	11

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

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

CAPITAL EXPENDITURE 2017/2018: FIRE SERVICES R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variations to Adjusted Budget %	Total Project Value
Total All	4,500	5,125	5,125	0	
TRANSPORT ASSETS	4,500	4,497	4,497	0	
FURNITURE AND EQUIPMENT	0	16	16	0	
COMPUTER EQUIPMENT	0	612	612	0	
Project D					

#### COMMENT ON THE PERFORMANCE OF FIRE SERVICES:

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

## 3.7 DISASTER MANAGEMENT

#### INTRODUCTION TO DISASTER MANAGEMENT

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

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

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

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

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

#### SERVICE STATISTICS FOR DISASTER MANAGEMENT

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

Total number of incidents: 209

Cost of relief in relation to emergency supplies: R107 509.00

## DISASTER MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP

SDBP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET / 2019	
						2016/2017		ANNUAL 2017/2018 PROGRESS REPORT					
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION		CORRECTIVE MEASURE
PS, ES & E 08	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2018	Number of quarterly Disaster Management Advisory Forums meetings facilitated	N/A	N/A	NOT APPLICABLE	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	46 Major Hazard Visitations conducted by the fourth quarter 18/19
PS, ES & E 09	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2017	24 Hours Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	N/A	N/A	NOT APPLICABLE	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	800 fire inspections conducted by the fourth quarter 18/19
PS, ES & E 10	Disaster Management	Disaster management Review of Disaster Management Plan as per the national disaster management centre	All	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	N/A	N/A	NOT APPLICABLE	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	3 (100% - 129%)	N/A	N/A	1 x fire engine refurbished in accordance to SANS10090:2003 standard by 30th of May 2019
PS, ES & E 11	Disaster Management	Awareness Campaigns	All	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017	Number of Disaster awareness Campaigns (1 campaign per high risk areas) conducted	6 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2017 achieved	3 (100% - 129%)	3 (100% - 129%)	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	60 Fire & Rescue public awareness presentations conducted by the end of fourth quarter 18/19

## EMPLOYEES: DISASTER MANAGEMENT

Job Level	2016/2017		2017/2018		Vacancies (as a % of total posts) %
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	
T01-T03	1	1	1	0	0
T04-T08	0	3	0	3	100
T09-T13	9	25	15	10	40
T14-T18	1	3	2	1	33
T19-T22					
T23-T25					

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

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

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

#### COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT

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

### 3.8 SPORT & RECREATION

#### INTRODUCTION TO SPORT AND RECREATION

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

#### SERVICE STATISTICS FOR SPORT AND RECREATION

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

## SPORT AND RECREATION POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION
R & F 12	NKPA 2 - BASIC SERVICE DELIVERY	Sports Facilities	Repairs and Refurbishment	All	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018	Number of Sports Facilities Repaired as per repairs & maintenance schedule	N/A	N/A	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018	4 Sports Facilities currently being upgraded in Wards 19 and 7, Copesville and Sobantu	3 (100% - 129%)	N/A	N/A

## EMPLOYEES: SPORT AND RECREATION

Job Level	2017/2018				
	2016/2017	Employees No.	Posts No.	Employees No.	Vacancies (as a % of total posts) %
T01-T03	76	66	97	31	32
T04-T08	24	22	46	24	52
T09-T13	8	6	12	6	50
T14-T18	2	2	2	0	0
T19-T22					
T23-T25					
Total	110	96	157	61	45

## FINANCIAL PERFORMANCE 2017/2018: SPORT AND RECREATION

Details	2016/2017		2017/2018		Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
	Total Operational Revenue (excl. tariffs)	-509	-9,710	-9,542	
Expenditure:					
Employees	66,378	31,442	34,355	49,735	44.8
Repairs and Maintenance	4,517	4,072	4,785	5,156	7.8
Other	16,071	18,328	15,901	108,992	585
Total Operational Expenditure	86,966	53,752	55,041	163,883	198
Net operational (Service) Expenditure	86,457	44,042	45,499	144,933	218.5

## CAPITAL EXPENDITURE 2017/2018: SPORT AND RECREATION

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

**COMMENT ON THE PERFORMANCE OF SPORT AND RECREATION OVERALL:**

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

**3.9 LIBRARY SERVICES**

**INTRODUCTION TO LIBRARY SERVICES**

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

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

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

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

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

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

**SERVICE STATISTICS FOR LIBRARY SERVICES**

**Membership Statistics**

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

**Issue Statistics**

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



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

**LIBRARY SERVICES POLICY OBJECTIVES TAKEN FROM IDP**

SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET '16/17	ACTUAL '16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	ANNUAL TARGET 2018 / 2019	
R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance (Grass-cutting) at libraries	7, 12, 13, 23, 27, 31, 32, 34, 35, 36, 37	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2018	Number of libraries maintained every month as per the grass-cutting schedule	N/A	N/A	NOT APPLICABLE	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2018	Grass-cut at 11 libraries every month as per the grass-cutting schedule by 30 June 2019	N/A	3 (100% - 129%)	N/A	Grass cut at 11 libraries every month as per the grass cutting schedule by 30 June 2019
R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Purchase of Library Material	7, 12, 13, 24, 27, 28, 31, 32, 34, 35, 37	3500 Library Books purchased by the 30th of April 2018	Number of Library Books purchased	5000 Library Books purchased by 30th of April 2017	10248 books purchased in the financial year	5 (150% - 167%)	3500 Library Books purchased by 30th of April 2018	13 916 Library books purchased	5 (150% - 167%)	5 (150% - 167%)	Technical glitch with SAP in the first quarter, book-buying purchases were increased in the remaining quarters	N/A

**EMPLOYEE: LIBRARY SERVICES**

Job Level	2016/2017		2017/2018		Vacancies (as a % of total posts) %
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)	
T01-T03	1	3	1	2	67
T04-T08	83	95	81	14	15
T09-T13	23	32	28	4	13
T14-T18	3	4	3	1	25
T19-T22					
T23-T25					
Total	110	134	113	21	30

**FINANCIAL PERFORMANCE 2017/2018: LIBRARY SERVICES**

Details	2016/2017		2017/2018		Variances to Adjusted Budget %
	Actual	Original Budget	Adjustment Budget	Actual	
Total Operational Revenue (excl. tariffs)	0	-20,715	-23,007	-41,846	
Expenditure:					
Employees	39,650	38,578	44,920	30,127	

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

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

#### COMMENT ON THE PERFORMANCE OF LIBRARY SERVICES

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

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

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

### 3.10 WASTE MANAGEMENT – LANDFILL SITE

#### INTRODUCTION TO WASTE MANAGEMENT (LANDFILL SITE)

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

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

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

WASTE DISPOSAL SERVICES STATISTICS								
DESCRIPTION	2014/2015		2015/2016		2016/2017		2017/2018	
	TONS	TONS	TONS	TONS	TONS	TONS	TONS	TONS
Bulk Food Waste	417	547	18 025	476	8 175	10 759	321	
Garden Refuse	19 839	18 025	26 702	8 175	28 138	35 423		
General Domestic Waste	33 502	36 600	33 287	33 219	0	125		
Industrial Waste	35 208	33 287	33 219	0	16 554	55 352		
Sawdust	148	66	0	97	70			
Cover Material	46 134	33 316	16 554					
Wood waste	3 743	5 302	97					
TOTAL	202 768	172 382	151 671					173 042

### WASTE DISPOSAL SERVICE POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						
						2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION
WM 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Installation of 1 x leachate pump completed by the 31st of May 2018	100% completion	3 (100% - 129%)	1 x leachate pump commissioned by the 30th of April 2017	Installation of 1 x leachate pump completed by the 31st of May 2018	3 (100% - 129%)	N/A	N/A
WM 05	NKPA 2 - BASIC SERVICE DELIVERY	Security Fencing	Infrastructure upgrade	35	Fencing of Leachate system/facility completed by the 31st of May 2018	N/A	NOT APPLICABLE	Date Fencing of Leachate system/facility completed	Fencing of Leachate system/facility completed by the 31st of May 2018	3 (100% - 129%)	N/A	N/A
WM 06	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	50 000sqm of Landfill Site reshaped by the 30th of June 2018	100% completion	3 (100% - 129%)	sqm of Landfill Site reshaped by the 30th of June 2017	50 000sqm of Landfill Site reshaped by the 30th of June 2018	1 (69% & below)	The project was completed during phase 1 in the 16/17 FY	N/A
WM 07	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	200 metres x 2.5 height of berm constructed by the June 2018	N/A	NOT APPLICABLE	metres and height Berm Constructed	500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of May 2019	NOT APPLICABLE	N/A	500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of May 2019

### EMPLOYEES: - WASTE DISPOSAL AND OTHER SERVICES

Job Level	2016/2017		2017/2018	
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No. as a % of total posts) %
T01-T03	13	14	10	4
T04-T08	2	11	7	4
				29
				36

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

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

CAPITAL EXPENDITURE: LANDFILL SITE - WASTE DISPOSAL SERVICES R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	4,200	-	4,200	-	
MIG-LANDFILL UPGRADE	4,200	-	4,200	-	

#### COMMENT ON WASTE MANAGEMENT (LANDFILL SITE) OVERALL

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

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

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

## 4. COMPONENT D: BUDGET & TREASURY

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

### 4.1 INDIGENTS (FREE BASIC SERVICES)

#### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

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

Criteria for Approval:

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

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

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

**FREE BASIC SERVICE POLICY OBJECTIVES TAKEN FROM IDP**

SDBIP REFERENCE	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				CORRECTIVE MEASURE	SOURCE DOCUMENT			
					2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
					ANNUAL TARGET 16/17	ACTUAL 16/17	ANNUAL TARGET	ACTUAL (1,2,3,4,5, Not Applicable)			REASON FOR DEVIATION	ACTUAL (1,2,3,4,5, Not Applicable)	
RPI 08	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	7000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	Number of households earning less than R3500 per month (application based) provided with access to free basic services	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	5813 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	2 (70% - 99%)	7000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2018	5463 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2018	2 (70% - 99%)	Customers not applying as expected. Could be a lack of understanding of how indigent work. Secondly could be the fact that meters are tampered with and there are not losing anything.	Educational Awareness on Indigent and Meter Audit	Indigent Register and SMC resolution

**COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:**

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

**4.2 FINANCIAL SERVICES**

**INTRODUCTION TO FINANCIAL SERVICES**

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

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

**FINANCIAL GOVERNANCE & PERFORMANCE MANAGEMENT**

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

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

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

## DEBT RECOVERY

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

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

## COMMENT ON DEBT RECOVERY

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

## GRANT PERFORMANCE

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

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

GRANTS		2016 Actual	2017 Actual	2018 Budget	2018 Adj budget	2018 Actual
Youth Enterprise Park		-	345 495	-	-	208 918
Development of a Single Scheme		-	-	1 000 000	1 000 000	350 000
Total Grant And Subsidies		765 254 133	933 418 434	1 049 529 000	972 415 000	928 344 709

**COMMENT ON GRANTS, CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:**

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

**FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP**

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT									
						2016/2017		ANNUAL 2017/2018 PROGRESS REPORT							
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
B & T 01	IDP/ Budget process plan	Implementation of process plan	N/A	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Date Final Draft budget for 2018/19FY & two outer years prepared & submitted to SMC	Final Draft budget for 2017/18 FY & two outer years prepared & submitted to SMC by the 31 May 2017	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	N/A	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019
B & T 02	IDP/ Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2018	Date Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	N/A	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019
B & T 03	Financial reporting	Compliance	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019



OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT										
						2016/2017					ANNUAL 2017/2018 PROGRESS REPORT					
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
B & T 04	Financial reporting	Compliance	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2017	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2017	3 (100% - 129%)	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	SMC Minutes	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2019

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT									
						2016/2017			ANNUAL 2017/2018 PROGRESS REPORT						
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019	
EXP 01	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	12 x monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC by the 30th of June 2018	Number of monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC by the 30th of June 2017	11 x monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC by the 30th of June 2017	2 (70% - 99%)	12 x monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	12 x monthly reports on Fruitless and Wasteful Expenditure prepared and submitted to SMC by the 30th of June 2019
EXP 02	Expenditure Management	Payment of council creditors within 30 days from date of receipt of invoice by the creditors department	N/A	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 2018	% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers	90% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017	90% of all creditors are paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2017	2 (70% - 99%)	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 2018	3 (100% - 129%)	N/A	N/A	N/A	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	

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT														
OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
						100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2017	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 30th of April 2017	3 (100% - 129%)	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2018	Reviewed and prepared however not submitted timely	2 (70% - 99%)	Report prepared reflecting amendments to be submitted to SMC	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of March 2019	
EXP 03	Expenditure Management	Annual Review of Procedures Manual.	N/A	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2018	% of Expenditure Management procedure manuals reviewed and submitted to SMC	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2017	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 30th of April 2017	3 (100% - 129%)	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2018	Reviewed and prepared however not submitted timely	2 (70% - 99%)	Report prepared reflecting amendments to be submitted to SMC	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of March 2019	
PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT														
OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
						12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	3 (100% - 129%)	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2017 for approval by Council
REV 01	Adoption of Revenue related policies	Compliance	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	3 (100% - 129%)	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st MARCH 2019 for approval by Council
REV 02	Revenue Management	Reports	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	Number of monthly debtors age analysis reports submitted	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	3 (100% - 129%)	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019
REV 03	Revenue Management	Debt collection	N/A	90% Monthly collection rate of current debt by the 30th of June 2018	% of Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2017	90% Monthly collection rate of current debt by the 30th of June 2017	3 (100% - 129%)	90% Monthly collection rate of current debt by the 30th of June 2018	90% Monthly collection rate of current debt by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	90% Monthly collection rate of current debt by the 30th of June 2019
REV 04	Revenue Management	Debt collection	N/A	10% Monthly collection rate of arrear debt by the 30th of June 2018	% of Monthly collection rate of arrear debt	10% Monthly collection rate of current debt by the 30th of June 2017	10% Monthly collection rate of current debt by the 30th of June 2017	3 (100% - 129%)	10% Monthly collection rate of current debt by the 30th of June 2018	10% Monthly collection rate of current debt by the 30th of June 2018	2 (70% - 99%)	Water restriction is not done to an extent that customers see the need to pay. T-Joint for lectricity has not been addressed.	Replace water credit meters with prepaid, replace all rental stock meters with prepaid. Electricity to address T-Joint	10% Monthly collection rate of arrear debt by the 30th of June 2019

OP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT								
						2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
REV 05	Billing management	Accurate Billing	N/A	85% of all electricity and water meters read on a monthly basis by the 30th of June 2018	% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017	84% of all electricity and water meters read on a monthly basis by the 30th of June 2017	2 (70% - 99%)	85% of all electricity and water meters read on a monthly basis by the 30th of June 2018	67% of all electricity and water meters read on a monthly basis by the 30th of June 2018	2 (70% - 99%)	There are many meters that are estimated due to being faulty and have not been replaced. Some Meter Readers not reading accordingly.	Matter is being investigated as to why all of a sudden there is such a drastic drop in meter read.	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council	Asset Management Policy Reviewed	3 (100% - 129%)	N/A	N/A	Asset management Policy reviewed and submitted to SMC to approval Council by the 31st of March 2019
A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2018	Number & date of reports prepared and submitted to SMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2017	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2018	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2018	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019
A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2018	Number & date of reports prepared and submitted to SMC on the 100% valuation of all Council Investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2017	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2018	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2018	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2019

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT															
OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2017	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2017, 1 report completed and submitted after the 15th of April 2017	2 (70% - 99%)	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2018	Report prepared and submitted to SMC, in all segments of mSCOA, though report is not extracted in pipe delimited format directly from SAP and balance sheet aspect not catered for on SAP for now	3 (100% - 129%)	N/A	N/A	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 30th June 2019
MSCOA 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	Quarterly reporting of the implementation of mSCOA submitted to SMC.	N/A	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2018	Number of Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2017	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2017, 1 report completed and submitted after the 15th of April 2017	2 (70% - 99%)	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2018	Quarterly report on mSCOA implementation tabled to SMC	3 (100% - 129%)	N/A	N/A	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 30th June 2019
MSCOA 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Trial run of mSCOA from July 2016	N/A	12x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2018	Number of Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC	9 x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2017	Budget to be done on SAP Budget Module	1 (69% & below)	12 x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2018	Report prepared and submitted to SMC, in all segments of mSCOA, though report is not extracted in pipe delimited format directly from SAP and balance sheet aspect not catered for on SAP for now	3 (100% - 129%)	N/A	N/A	12x Monthly Reports on the implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019
MSCOA 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Facilitate mSCOA accredited training through National Treasury for all related staff within the municipality	N/A	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2018	Number of Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2017	Service is readily available to undertake training challenge of the venue is being addressed it is anticipated that training shall start full swing in July	2 (70% - 99%)	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2018	75 staff members have been trained on mSCOA non-accredited training as at the end of November, though some scheduled staff could not pitch up for training necessary steps are taken to address non-attendance	2 (70% - 99%)	N/A	N/A	50 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done by the 30th of June 2019

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT											
							2016/2017						QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019			
SAP 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Financial Management System - DuzISAP 220	N/A	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	Number of Quarterly reports prepared and submitted to SMC on the Implementation of Financial Management System.	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2017	4x Quarterly Reports on the acquisition and implementation of the financial management system submitted to SMC by 30 June 2017.	3 (100% - 129%)	3 (100% - 129%)	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2019	N/A	N/A	N/A			

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
FG & PM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	Date Annual financial statements for the 16/17 FY prepared and submitted to AG	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	3 (100% - 129%)	3 (100% - 129%)	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	Annual financial statements for the 18/19 FY prepared and submitted to AG by the 31st of August 2019	N/A	N/A	N/A
FG & PM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2018	Number of Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cashflows produced and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2018	3 (100% - 129%)	3 (100% - 129%)	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2018	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019	N/A	N/A	N/A

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

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

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

#### COMMENT ON THE PERFORMANCE OF FINANCIAL SERVICES OVERALL:

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

## 4.3 SUPPLY CHAIN MANAGEMENT

#### INTRODUCTION TO SUPPLY CHAIN MANAGEMENT

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

#### SERVICE STATISTICS FOR SUPPLY CHAIN MANAGEMENT

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

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

#### LONG TERM CONTRACTS

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

### LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO 2017/18) R' 000

Name of Service Provider (Entity or Municipal Department)	Description of Services Rendered by the Service Provider	Start Date of Contract	Expiry date of Contract	Project manager	Contract Value
EGXENI ENGINEERING	UPGRADE OF MOSES MABHIDA ROAD FROM KM 7.5 TO KM 8.8	10/16/2017	10/16/2017	LINDELWA MNGENELWA IRPTN	R85,245,662.09
SLB CONSULTING/BMK CONSULTING	SIGNAL HILL/PEACE VALLEY 3 INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME	8/7/2017	3/2/2019	Y NAIDOO HUMAN SETTLEMENT	R812,515,746.00
HISSCO	X-RAY SECURITY SCREENING EQUIPMENT AND CONVEYOR BELT EQUIPMENT	1/1/2018	12/31/2021	AMANDA BARNARD ECONOMIC DEVELOPMENT	R1,241,039.00
AFROCON - ISISQU JV	IMPLEMENTATION PHASE IN SUPPORT OF THE UPGRADE AND WIDENING OF MT PARTRIDGE ROAD :EDENDALE	20/07/2017	19/07/2018	RADHA GOUNDEN SUSTAINABLE DEVELOPMENT	R 30,560,841.40
CBI-ELECTRIC AFRICAN CABLES	REPAIRS OF 33KV OIL FILLED CABLES AT RETIEF AND PINE STREET PRIMARY SUBSTATION	22/08/2017	21/01/2018	THABANI MADLALA ELECTRICITY	R 677 624.21
GIBB (PTY) LTD	ENVIRONMENTAL IMPACT ASSESSMENT (EIA)	31/08/2017	30/08/2018	LINDELWA MNGENELWA IRPTN	R 563 777.82
LEOMAT CONSTRUCTION (PTY) LTD	UPGRADE AT THE NEW ENGLAND LANDFILL SITE-PHASE 2	20/09/2017	19/03/2018	CYRIL NAIDOO LANDFILL	R 4 800 000.00
AIR CARGO SUCURITY SOLUTION	COMPILATION OF AIRPORT MANUALS	31/10/2017	30/10/2018	NONTOBEKO MAFUKENG AIRPORT	R 800.000.00
NTE CONSULTING	APPOINTMENT OF A SERVICE PROVIDER TO REPAIR AIR-GROUND LIGHTING SYSTEM AT THE PIETERMARITZBURG AIRPORT	31/10/2017	ONCE-OFF	NONTOBEKO MAFUKENG AIRPORT	R 375 000.00
DYNAMIC DASHING SOLUTION/QUARTEX TECHNOLOGY JOINT VENTURE	CALL FOR PROPOSAL TO COMPILE A GRAP COMPLIANT FIXED ASSETS REGISTER, UNBUNDLING OF INFRASTRUCTURE ASSETS CONDITIONAL ASSESSMENT AND VALUATION OF ASSETS FOR MSUNDUZI MUNICIPALITY	16/11/2017	15/11/2020	ODWA LANGA ASSETS	R 5 210 324.00
RAYPHILA MANAGEMENT CONSULTING	CONSULTING SERVICES ON ANALYSIS AND REVIEW OF THE MUNICIPAL INFORMATION ON INDIGENT BENEFIT AND THE PROVISION OF FREE BASIC SERVICES	16/11/2017	15/02/2018	SIPHO NXUMALO FINANCE	R 1 967 125.00
LONEROCK/ AFRISCAN JV	UPGRADING OF MOSES MABHIDA ROAD FROM KM 8,8 TO KM 10,3	08/01/2018	07/01/2020	LINDELWA MNGENELWA IRPTN	131,849,415.20
CITY OF CHOICE TRAVEL AND TOURS (PTY) LTD	APPOINTMENT OF A PANEL OF THREE ( 3) SERVICE PROVIDER FOR THE PROVISION OF TRAVEL AGENCY SERVICES TO THE MSUNDUZI MUNICIPALITY	22/12/2017	21/12/2020	CITY MANAGER'S OFFICE	R7 476 020.00
PHUMELELA KARA JV	CONSTRUCTION OF WATER RETICULATION PIPELINES IN WARD 3 VULINDLELA AND UPGRADE OF BULK WATER PIPELINE TO RESERVOIR 14	07/02/2018	06/02/2019	BRENDEN SIVPARSAD WATER INFRASTRUCTURE	R10 324 300.00
NAGENI CIVILS CC	CONSTRUCTION OF WATER AND SEWER RETICULATION PIPELINES IN IMBALI UNIT 18, WARD 15	07/02/2018	06/10/2018	BRENDEN SIVPARSAD WATER INFRASTRUCTURE	R 3 708 717.00
CBI T/A AFRICAN CABLES	REPAIRS AT PRINCE ALFRED PRIMARY SUBSTATION	27/02/2018	26/05/2018	THABANI MADLALA ELECTRICITY	R 2 252 905.14
Inkasa Development planning consultants	Appointment of a service provider to undertake social facilitation for the establishment of the city improvement district within the uptown precinct	19/03/2018	18/03/2020	RADHA GOUNDEN SUSTAINABLE DEVELOPMENT	R 2 480 000.00
Mabune Consultants	Appointment of an implementing Agent to undertake the pre-feasibility studies and detail feasibility study including planning design and construction for Bhobhono/Masomini Human settlement	05/03/2018	04/03/2020	RADHA GOUNDEN SUSTAINABLE DEVELOPMENT	R 315 799 180.00
Marce Projects PTY ltd	4x2 fire fighting vehicle and Auxiliary Equipment	05/03/2018	ONCE OFF	KWENZA KHUMALO FIRE	R 4 497 272.72

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

### SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT					
						2016/2017			ANNUAL 2017/2018 PROGRESS REPORT		
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019
SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Date 2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018
SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	Number of quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 30th of June 2018	4 x quarterly reports produced and submitted to SMC on the implementation of the 16/17FY approved procurement plan by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	Report being finalised
SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Number of tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2018	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2019



## SUPPLY CHAIN MANAGEMENT IMPLEMENTATION CHECKLIST

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

Question	Answer	Comment on progress	Date for completion	Official(s) responsible
1 Has the Council adopted a SCM policy in terms of SCM regulation 3?	Yes	N/A	N/A	Head: SCM
2 How many staff are employed by the SCM Unit? (show full time staff equivalent, a person shared with another function or working part-time on SCM is shown as a fraction)	54	N/A	N/A	N/A
2.1 How many positions are unfilled, ie waiting for an appointment? (full time equivalent)	27	27 post still vacant the effort of filling them is being undertaken by HR	2017/18	GM:CS
2.2 Has a job description been developed for each position within the SCM Unit?	Yes	N/A	N/A	N/A
3 Has a detailed implementation plan for SCM been developed?	Yes	N/A	N/A	Head: SCM
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	N/A
6.1 If "NO" are the values contained in the SCM Policy higher than that stipulated in regulation 12?	NO	N/A	N/A	N/A
7 Do municipal bid documents comply with MFMA Circular No 25?	Yes	N/A	N/A	SCM Practitioners
8 Do municipal bid documents include evaluation criteria for use by the bid evaluation and adjudication committees?	Yes	N/A	N/A	Manager: Contract Management
9 Regulation 46 requires the SCM Policy to establish a code of conduct.				
9.1 Is the Code of Conduct issued by NT in MFMA Circular No 22 utilised?	Yes	N/A	N/A	Head: SCM
9.2 Are measures in place to ensure all SCM practitioners are aware of the SCM code of conduct?	Yes	All practitioners have signed the code of conduct.	N/A	Head: 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	N/A	CFO
11 Prior to making an award above R30 000 the municipality or municipal entity must check with SARS whether that persons tax matters are in order (reg 43 and MFMA Circular No 29). Is this being complied with?	Yes	N/A	N/A	SCM Practitioners
12 Please confirm if records are kept of the following:				
12.1 Petty cash purchases?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
12.2 Written or verbal quotations received and awards made?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
12.3 Tenders and all other bids received and awards made?	Yes	Tenders records are kept at SCM offices	N/A	Manager Demand and acquisition

Question		Answer	Comment on progress	Date for completion	Official(s) responsible
13	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				
17.1	Has a training strategy for SCM practitioners been developed?	Yes	N/A	N/A	HR
17.2	What is the 2017/2018 budget for the training of SCM practitioners?		N/A	N/A	N/A
17.3	Has the municipality or entity used an outsourced training provider for SCM, other than SAMDI?	Yes	SCM35 of 14/15 Bantu Banye Skills	N/A	N/A
17.4	If "yes" to 17.3 please list below the names of training provider(s) used to date (expand this box if necessary)		Bantubanye Skills		
				N/A	N/A
17.5	Indicate the number of officials who have attended the SCM training conducted by SAMDI?		None	N/A	N/A
17.6	Indicate the number of officials who have attended SCM training conducted by training providers other than SAMDI?		29	N/A	N/A
18	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	N/A
19	Bid Committee membership:				
19.1	Does the Bid Specification Committee membership comply with regulation 27?	Yes	N/A	N/A	N/A
19.2	Does the Bid Evaluation Committee membership comply with regulation 28?	Yes	N/A	N/A	N/A
19.3	Does the Bid Adjudication Committee membership comply with regulation 29?	Yes	N/A	N/A	N/A
19.4	Has regulation 29(4), which stipulates that a member of a bid evaluation committee or an advisor may not be a member of a bid adjudication committee, been breached?	No	N/A	N/A	N/A
20	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	N/A
20.2	Have you utilised this facility before?	Yes	N/A	N/A	N/A
21	Does the SCM Policy provide for an effective system of risk management for the identification, consideration and avoidance of potential risks in the SCM system? (reg 41(1))	Yes	N/A	N/A	N/A

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

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

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

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

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

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

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE					
CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 26 OF 12/13	RAPID PUBLIC TRANSPORT NETWORK	SIYAZI TRANSPORTATION SERVICES DEVELOPMENT (PTY) LTD	R 26 358 802.00	The Project manager is satisfied with the service rendered by Siyazi.	Not Applicable
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	The contractor is approximately 1months behind when compared to the overall original program of works due to existing services, Pitted 160mm diameter sewer pipe, political unrest and delays on existing services . On Area H, I, J and K there is approximately 14833 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 1547m the number of Erf connections is 440 and 442of Terminal manholes that have been constructed as at the 18th of June 2017. . The Contractor's contractual performance thus far remains satisfactory.	The project is on Schedule when compared to a revised programme of works. . Expenditure is on 52.6% as at the 18 July 2017
SCM 83 OF 13/14	WATER PIPE LINE EXTENSION	MAKHUBU CIVILS	R 6 878 162.50	The project has been completed and the monitoring office is waiting for the completion report from the business unit.	Completed
SCM 9 OF 15/16	UPGRADE OF SELBI MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	R 85 000000.00	Site progress meeting was held on site camp on the 1st June 20172017. . The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. . The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. . The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. -Phase 2 (BRT) – 93% Complete -Phase 3 (Mixed Traffic RHS) – 70% complete -Phase 4 is 50% ·Overall percentage complete is 76.5% · Progress on site is as follows: · Relocating of Neotel cables. 100% · Electrical substation 100% · Electrical duct. 100% · Telkom 100% · Dark fibre Africa 100% · Water relocation 60% · Storm water 100% · G 10. 100% · G 9. 100% · G 7 100% · Site Clearance 100% · Earthworks 100% · Retaining wall 100%	The project is on Schedule when compared to a revised programme of works.
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	· The contractor is approximately 1months behind when compared to the overall original program of works due to existing services, Pitted 160mm diameter sewer pipe, political unrest and delays on existing services. On Area H, I, J and K there is approximately 14833 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 1547m the number of Erf connections is 440 and 442 of Terminal manholes that have been constructed as at the 18th of June 2017. . The Contractor's contractual performance thus far remains satisfactory.	· The project is on Schedule when compared to a revised programme of works. . Expenditure is on 52.6% as at the 18 July 2017
SCM 9 OF 15/16	UPGRADE OF SELBI MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	R 85 000000.00	· Site progress meeting was held on site camp on the 1st June 20172017. · The performance of a contractor meets all the contractual requirements of the contract for phase one of the project. · Phase 1 (Mixed Traffic LHS) – 93% complete · Phase 2 (BRT) – 93% Complete · Phase 3 (Mixed Traffic RHS) – 70% complete · Phase 4 is 50% · Overall percentage complete is 76.5% · Progress on site is as follows: · Relocating of Neotel cables. 100% · Electrical substation 100% · Electrical duct. 100% · Telkom 100% · Dark fibre Africa 100% · Water relocation 60% · Storm water 100% · G 10. 100% · G 9. 100% · G 7 100% · Site Clearance 100% · Earthworks 100% · Retaining wall 100%	· The project is on Schedule when compared to a revised programme of works.
SCM 32 OF 11/12	SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF A VEHICLE MONITORING, TRACKING AND VEHICLE MANAGEMENT SYSTEM	EWC VEHICLE COMMUNICATION	R13 212 354.64	· The company commenced its duties in January and the work is underway and no problems.	On Schedule
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	· Variation Order number 2 is underway submitted to various stakeholders for comments inorder to be submitted to BAC for approval. · There is a slow progress on this site which one cannot measure due to problems that are faced by this project.	Slow movement & behind schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI / MARTIN AND EAST JV	R21 273 797.82	· The project is complete and awaiting for a closeout report	Complete

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

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 51 OF 14/15	CONSTRUCTION OF WATER RETICULATION PIPELINES WITH ASSOCIATED VALVES AND FITTINGS AND WATER METER HOUSE CONNECTIONS IN IMBALI, WARD 19	MINATLOU TRADING JV BARENG BATHO TRANSPORT	R3 900 852.71	<ul style="list-style-type: none"> <li>· 96% bulking line including bends have been done on site</li> <li>· 25% Pressure testing are yet to be done</li> <li>· Compaction test done excluding on road crossing</li> <li>· Approximately 75% of pressure testing done and passed.</li> <li>· Approximately 50% of house connection done excluding internal connection.</li> <li>· About 2.6km water pipe line has been laid.</li> </ul>	On Schedule
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	<ul style="list-style-type: none"> <li>· The contractor is approximately 1months behind when compared to the overall original program of works due to existing services ,Pitted 160mm diameter sewer pipe, political unrest and delays on existing services . On Area H, I, J and K there is approximately 14932.4 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 2198.94m the number of Erf connections is 687 and 717 of Terminal manholes that have been constructed as at the 16th of September 2017.</li> <li>· The Contractor's contractual performance thus far remains satisfactory.</li> </ul>	<ul style="list-style-type: none"> <li>· The project is on Schedule when compared to a revised programme of works. · Expenditure is on 76% as at the 16 September 2017</li> </ul>
SCM 6 of 15/16	Upgrade of roads in Ashburton	Kulu Civils	R 15 017 213.95	<ul style="list-style-type: none"> <li>· As at the 1st of September</li> <li>· 2017 .the overall progress on site was 92%.</li> <li>· The progress is slow since the contract between Gestion Engineers and council has expired.</li> <li>· Since the contract with the consultant had expired technical meetings have been at halt.</li> <li>· The progress on site is behind and the contract has expired, due to the fact that the municipality has no funds available for this project. However all the layer works have been complete and there is about 400m left without asphalt. The project is closely monitored by the Project manager from the roads department and the SCM Monitoring officer since the e engineer is off site. Expenditure remains at 90%.</li> </ul>	10 months behind
SCM 9 of 15/16	Upgrade of Selbi Msimang Road 5.5 to 6.5	Martin and East	R 85 000 000.00	<ul style="list-style-type: none"> <li>· Site progress meeting was held on site camp on the 18th of May 2017.</li> <li>· The performance of a contractor meets all the contractual requirements of the contract for phase one of the project.</li> <li>· Phase 1 (Mixed Traffic LHS) – 87% complete</li> <li>· Phase 2 (BRT) – 67% Complete</li> <li>· Phase 3 (Mixed Traffic RHS) – 36% complete</li> <li>· Overall percentage complete is 62%</li> <li>· Progress on site is as follows:</li> <li>· Relocating of Neotel cables. 100%</li> <li>· Electrical substation 100%</li> <li>· Electrical duct. 100%</li> <li>· Telkom 100%</li> <li>· Dark fibre Africa 100%</li> <li>· Water relocation 60%</li> <li>· Storm water 100%</li> <li>· G 10. 100%</li> <li>· G 9. 100%</li> <li>· G 7 100%</li> <li>· Site Clearance 100%</li> <li>· Earthworks 100%</li> <li>· Retaining wall 100%</li> </ul>	<ul style="list-style-type: none"> <li>· The project is on Schedule when compared to a revised programme of works.</li> </ul>
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<ul style="list-style-type: none"> <li>· Site meeting has been arranged to be held on 25 October 2017 to discuss the way forward pertaining to problems that are encountered in this project.</li> </ul>	Slow movement & behind schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI / MARTIN AND EAST JV	R21 273 797.82	<ul style="list-style-type: none"> <li>·The project is complete and awaiting for a closeout report</li> </ul>	Complete
SS 72 OF 2015 SECTION1-3	ALTERATIONS & ADDITIONS TO WOODLANDS LIBRARY	INTUBAYOLUNTU PROJECTS	R5 422 507.25	<ul style="list-style-type: none"> <li>· Floor, Ceiling and Air Conditioning need to be completed</li> <li>· Foreman indicated completion date to be 17 October 2017.</li> <li>· Contractor replaced broken concrete slabs with poured concrete.</li> </ul>	Behind Schedule
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	<ul style="list-style-type: none"> <li>· The contractor is approximately 1months behind when compared to the overall original program of works due to existing services ,Pitted 160mm diameter sewer pipe, political unrest and delays on existing services . On Area H, I, J and K there is approximately 14932.4 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 2198.94m the number of Erf connections is 687 and 717 of Terminal manholes that have been constructed as at the 16th of September 2017.</li> <li>· The Contractor's contractual performance thus far remains satisfactory.</li> </ul>	<ul style="list-style-type: none"> <li>· The project is on Schedule when compared to a revised programme of works. Expenditure is on 76% as at the 16 September 2017</li> </ul>

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

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 32 of 15/16	Upgrading of District Road D2069 in Vulindlela	Kulu Civils	R 12 467 629.10	<ul style="list-style-type: none"> <li>The road is earmarked to be handed over to the municipality on the 26 of September 2017.</li> <li>The contractor is working in the 10th month of the 6th month contract. It had been noted that the contractor is 9 months behind schedule with a progress of 90%.</li> <li>The contract has expired and a minimum of R3500.00 of penalties per calendar day will be deducted from the contractor.</li> <li>The project is now being closely monitored due to non-performance by the contractor.</li> <li>However the quality of the road is very good as the layer works have been properly constructed with drainage, Kerbing, channeling and finished road surfaces.</li> </ul>	· Eight months behind Progress.
SCM 32 OF 11/12	SUPPLY, DELIVERY, INSTALLATION AND COMMISSIONING OF A VEHICLE MONITORING, TRACKING AND VEHICLE MANAGEMENT SYSTEM	EWC VEHICLE COMMUNICATION	R13 212 354.64	· The contract is underway and deliverables are acceptable	On Schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI / MARTIN AND EAST JV	R21 273 797.82	· The project is complete and awaiting for a closeout report	Complete
SCM 6 OF 15/16	UPRADE OF ROADS IN ASHBURTON	KULU CIVILS	R 15 017 213.95	<ul style="list-style-type: none"> <li>As at the 17th of January 2017 .the overall progress on site was 56%. Due to the December Shut down progress on site is slow and the fact that</li> <li>However progress on site is behind by 8 weeks since the contractor had abandon the site due to non-payment from the municipality, the project manager mentioned that SAP was the reason that the contract was not paid for two (2) months. Expenditure remains at 58%.</li> </ul>	8 weeks behind
	UPGRADING OF DISTRICT ROAD D2069 IN VULINDLELA	KULU CIVILS	R 12 467 629.10	The project is currently on the 3rd month of construction and is expected to be completed by the 10th of April 2017. As the 31th January 2017. There was slow progress on site due to cash flow and labour issues	· Three months behind.
SCM 78 OF 13/14	CONSTRUCTION OF 10ML RESERVOIR: MASONS	NOTTS PROJECTS	R 18 030 143.00	<ul style="list-style-type: none"> <li>The contraction of the reservoir has been completed and the reservoir has been tested</li> <li>The construction of Access road has been completed</li> </ul>	Waiting for completion certificate from the Engineer
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	· Works commenced and a monthly site meeting was scheduled for Wednesday, to discuss progress onsite.	Slow movement & behind schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI / MARTIN AND EAST JV	R21 273 797.82	· The project is complete and awaiting for a closeout report	Complete
SCM 37 OF 14/15	LESTER BROWN AND THOMAS WATKINS UPGRADE	FYNN'S CONSTRUCTION & DEVELOPERS CC	R20 193 148.06	<ul style="list-style-type: none"> <li>Overall progress- 41%</li> <li>Land acquisition portion handed over to the contractor</li> <li>Service relocations- 90%</li> <li>Bulk earthworks- 100%</li> <li>Drainage-80%</li> <li>Layerworks-18%</li> <li>G7 layer works in progress- 75%</li> <li>Thomas Watkins SW in progress- 80%</li> </ul>	3 weeks behind
SCM 99 OF 14/15	EASTWOOD PRIMARY SUBSTATION	POWERTECH SYSTEMS INTERGRATORS	R13 189 652.28	<ul style="list-style-type: none"> <li>Contractor to submit a revised programme due to the revisions in submitted drawings</li> <li>Internal wet works have been completed and plumbing works have commenced together with painting and transformer bund walls</li> <li>Project manager is satisfied with the works performed by contractor</li> </ul>	On schedule.
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	· There is a slow progress on this site which one cannot measure due to problems that are faced by this project.	Slow movement & behind schedule
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	<ul style="list-style-type: none"> <li>The contractor is approximately 1months behind when compared to the overall original program of works due to existing services, Pitted 160mm diameter sewer pipe, political unrest and delays on existing services. On Area I, J and K there is approximately 4237084m of pipes laid and tested as at the 14th of February 2017</li> <li>The Contractor's contractual performance thus far remains satisfactory.</li> </ul>	The project is on Schedule when compared to a revised programme of works.Expenditure is on 52.6% as at the 14th February 2017
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> <li>The works on site has been completed</li> <li>We currently waiting for closeout report from the engineer.</li> </ul>	Complete
SCM 78 OF 13/14	CONSTRUCTION OF 10ML RESERVOIR: MASONS	NOTTS PROJECTS	R 18 030 143.00	<ul style="list-style-type: none"> <li>The contraction of the reservoir has been completed and the reservoir has been tested</li> <li>The construction of Access road has been completed</li> </ul>	Waiting for completion certificate from the Engineer

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

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	R 92 000 000.00	<ul style="list-style-type: none"> <li>The contractor is back on site but is still behind the schedule</li> <li>Contractor has engaged the services of a subcontractor in order to accelerate progress on site</li> </ul>	Behind the schedule
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<ul style="list-style-type: none"> <li>The progress to this project is hardly improving due to challenges regarding this contract – nothing has changed pertaining to the progress.</li> <li>The project is at halt until further notice.</li> </ul>	At Halt
SCM 61 OF 13/14	REALIGNMENT AND WIDENING OF THWALA ROAD	BR TSIMA AND MASIQHAME JV	R10 000 000.00	<ul style="list-style-type: none"> <li>Termination letter dated 21 December 2016 was drafted and submitted to the company.</li> <li>The Snag list works are on hold until further action is taken.</li> <li>Still pending.</li> </ul>	Penalties imposed
SCM 51 OF 15/16	CONSTRUCTION OF WATER RETICULATION PIPELINES WITH ASSOCIATED VALVES AND FITTINGS AND WATER METER HOUSE CONNECTIONS IN IMBALI, WARD 19	MINATLOU TRADING JV BARENG BATHO TRANSPORT	R3 900 852.71	<ul style="list-style-type: none"> <li>The performance of the company is acceptable and the project is about to be completed.</li> <li>Snag list to be done</li> </ul>	On Schedule
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> <li>The works on site has been completed</li> <li>The water mains has been filled with water</li> </ul>	Complete
SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	R 92 000 000.00	<ul style="list-style-type: none"> <li>The contractor has been terminated due to non-performance by the contractor</li> <li>A new contract is currently under adjudication</li> </ul>	Terminated
SCM 10 OF 15/16	BASIC WATER SUPPLY WARD 1 UPGRADE OF EXISTING PIPELINES AND BPT VULINDLELA (EPHAYIPHINI)	AFROSTRUCTURES	R11,791,698.64	<ul style="list-style-type: none"> <li>The performance of a contractor meets all the contractual requirements of the contract for the project.</li> <li>Approximately 3.5 km of 1160mm diameter pipe and approximately 2.8 of 110mm diameter of pipe will be constructed.</li> <li>Expenditure and physical progress is at 90%.</li> </ul>	The project is on Schedule when compared to the programme of works.
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	<ul style="list-style-type: none"> <li>The performance of a contractor meets all the contractual requirements of the contract for the project.</li> <li>On Area H, I, J and K there is approximately 18468.9 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 2286.94 m the number of Erf connections is 741 and 665 of Terminal manholes that have been constructed, as at 07th of February 2018.</li> <li>The Contractor's contractual performance thus far remains satisfactory.</li> </ul>	<ul style="list-style-type: none"> <li>The project is on Schedule when compared to a revised programme of works 11.</li> <li>Expenditure is on 91% as at the 07th February 2018</li> </ul>
SCM 83 OF 13/14	WATER PIPE LINE EXTENSION	MAKHUBU CIVILS	R 6 878 162.50	<ul style="list-style-type: none"> <li>The project has been completed, and the monitoring office is waiting for the completion report from the business unit.</li> <li>The performance of a contractor me all the contractual requirements of the contract for the project.</li> </ul>	Completed
SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6,5	MARTIN AND EAST	R147,907,798.82	<ul style="list-style-type: none"> <li>The performance of a contractor meets all the contractual requirements of the contract for the project.</li> <li>As at 19th of February 2018, the Construction works on site are.</li> <li>Phase 1 (Mixed Traffic LHS) – 95% complete</li> <li>Phase 2 (BRT) – 92% Complete</li> <li>Phase 3 (Mixed Traffic RHS) – 86% complete</li> <li>Phase 4 (Mixed Traffic RHS) 73% Complete</li> <li>Overall percentage complete remains at is 87%</li> <li>The contract has been extended for 12months.</li> <li>The new completion date is 30 June 2018.</li> <li>V.O No.1 R20 655 287.78</li> <li>V.O No.2 R59 468 716.94</li> </ul>	The project is one month behind when compared to the original programme of works.
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<ul style="list-style-type: none"> <li>The progress to this project is hardly improving due to challenges regarding this contract – nothing has changed pertaining to the progress.</li> <li>The project is at halt until further notice.</li> </ul>	At Halt
SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	R 50 605 985.10	<ul style="list-style-type: none"> <li>The contractor is approximately 1months behind when compared to the overall original program of works due to existing services ,Pitted 160mm diameter sewer pipe, political unrest and delays on existing services. On Area H, I, J and K there is approximately 11456 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 1335. The number of Erf connections is 217 and 381 of Terminal manholes that have been constructed as at the 14Th of March 2017.</li> <li>The Contractor's contractual performance thus far remains satisfactory.</li> </ul>	The project is on Schedule when compared to a revised programme of works. Expenditure is on 52.6% as at the 14th March 2017
SCM 65 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 16, EDENDALE	NATAL RICHARDSBAY HIRE CC T/A NRB CONSTRUCTION AND HIRE	R 35 497 453.38	<ul style="list-style-type: none"> <li>There is a slow progress on this site which one cannot measure due to problems that are faced by this project.</li> </ul>	Slow movement & behind schedule
SCM 68 OF 13/14	REHABILITATION / REPLACEMENT OF DEFECTIVE SEWER RETICULATION : PHASE 1	TTI / MARTIN AND EAST JV	R21 273 797.82	<ul style="list-style-type: none"> <li>The project is complete and awaiting for a closeout report</li> </ul>	Complete
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> <li>The works on site has been completed</li> <li>We currently waiting for closeout report from the engineer.</li> </ul>	Complete

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

CONTRACT NO	DESCRIPTION	SERVICE PROVIDER	CONTRACT AMOUNT	STATUS	ACTUAL PROGRESS
SCM82 OF 13/14	MONITORING OF EIGHT DEPTH ONLY MEASURE MOBILE FLOW MONITORING STATION	JOAT SALES & SERVICES	R 4 588 350.00	<ul style="list-style-type: none"> <li>Project completed</li> <li>There are 10 mobile flow monitoring units in use on the project. Eight (8) of these units</li> <li>Are operational on various sites</li> </ul>	Project completed
SCM 13 OF 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	R 92 000 000.00	<ul style="list-style-type: none"> <li>The contractor is back on site but is still behind the schedule</li> <li>The progress is very slow</li> <li>Contractor has engaged the services of a subcontractor in order to accelerate progress on site</li> </ul>	Behind the schedule
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> <li>The works on site has been completed</li> <li>We currently waiting for closeout report from the engineer.</li> </ul>	Complete
SCM 5 OF 14/15	SUPPLY AND INSTALLATION OF NEW PALISADE FENCING TO VACANT SITES TO BE USED AS A COMMUNITY CENTRE AT WARD 3 (ENQABENI) I AND WARD 28 LOTUS PARK, NORTHDALE	CATERPILLA TRADING	R 1 269 000.00	<ul style="list-style-type: none"> <li>The project has been completed and the monitoring office is waiting for the completion report from the business unit.</li> </ul>	The project is complete.
SCM77 OF 13/14	RELOCATION OF BULK WATER FEEDER MAINS	ESCOR CONSTRUCTION	R 12 091 673.17	<ul style="list-style-type: none"> <li>The works on site has been completed</li> <li>The water mains has been filled with water</li> </ul>	Complete
SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	R 12 736 206.83	<ul style="list-style-type: none"> <li>The contractor has been paid for works that was done on site but the project is not complete and it has been suspended due to lack of funding</li> </ul>	Projects has been suspended
SCM 36 OF 13/14	INSTALLATION OF PERMANENT SEWER MONITORING STATIONS	JOAT SALES & SERVICES	R 6 444 245.80	<ul style="list-style-type: none"> <li>We currently waiting for a full detail report on the project</li> <li>Project has been completed</li> </ul>	Project completed
SCM 23 of 13/14	UPGRADING OF STATION ROAD AND CONSTRUCTION OF NEW STATION ROAD BRIDGE	FYNNS CONSTRUCTION	R 13 869 067.19	<ul style="list-style-type: none"> <li>The contractor is behind the schedule due to delays from Telkom and Eskom not moving their services on site</li> <li>Progress is behind the schedule</li> </ul>	Behind the schedule

## EMPLOYEE: SUPPLY CHAIN MANAGEMENT

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

## FINANCIAL PERFORMANCE 2017/2018: SUPPLY CHAIN MANAGEMENT R'000

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

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

## COMMENT ON THE PERFORMANCE OF SUPPLY CHAIN MANAGEMENT OVERALL:

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

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

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

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

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

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

## 4.4 FLEET MANAGEMENT

### INTRODUCTION TO FLEET MANAGEMENT

#### Overview of Fleet Management

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

#### Fleet Strategy

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

#### Fitment of vehicle monitoring system:

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

#### Purchase of new vehicles:

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

#### Fleet policy:

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



## FLEET MANAGEMENT POLICY OBJECTIVES TAKEN FROM IDP

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
A & LM13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 5x water tankers) by the 31st of December 2017	Number of 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)	N/A	N/A	NOT APPLICABLE	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seaters and 5x water tankers) by the 31st of December 2017	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 of December 2017	N/A	N/A	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 of March 2019

### EMPLOYEE: FLEET MANAGEMENT

Job Level	2016/2017		2017/2018		Vacancies (as a % of total posts) %
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	
T01-T03	25	51	23	28	55
T04-T08	8	14	7	7	50
T09-T13	17	28	21	7	25
T14-T18	0	1	0	1	100
T19-T22					
T23-T25					
Total	50	94	51	43	46

### FINANCIAL PERFORMANCE 2017/2018: FLEET MANAGEMENT

Details	2016/2017		2017/2018		Variances to Budget%
	Actual	Original Budget	Adjustment Budget	Actual	
	R'000				
Total Operational Revenue (excl. tariffs)	-	-	-	-	0,00%
Expenditure:					
Vehicle tracking	177 785	136 092	2 236 092	2 218 117	0.80%
Vehicle registration and licence	272 433	2 236 092	2 293 954	2 293 954	0.0%
Vehicle branding	160 591	274 754	274 752	258 772	5.82%
Employees	3138 10	340 9495	435 798	321 345	26.26%
Other	472 720	368 1100	623 890	359 590	42.36%
Total Operational Expenditure	13973	119375	5 220 675	3 861 077	26.04%
Net operational (Service) Expenditure	13973	119375	5 220 675	3 861 077	26.04%

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

**COMMENT ON THE PERFORMANCE OF FLEET MANAGEMENT OVERALL:**

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

## 5. COMPONENT E: CORPORATE SERVICES

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

### HUMAN RESOURCES SERVICES

#### INTRODUCTION TO HUMAN RESOURCE SERVICES

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

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

#### 5.1 HUMAN RESOURCES OBJECTIVES TAKEN FROM IDP

QP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY -ANNUAL PROGRESS REPORT							
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		
HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 18 /19	N/A	1 x Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval by the 30th of April 2018	Date Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval	N/A	NOT APPLICABLE	1 x Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval by the 30th of April 2018	Report submitted to the LGSETA on the 26 April 2018.	3 (100% - 129%)	N/A	N/A	1 x Report on the Workplace Skills Plan 18/19 prepared and submitted to SMC by the 30th of April 2019.
HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Establishment of Skills Development Committees within Business Units	N/A	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	% & Date Functional Skills Development Committees established in all Business Units	N/A	NOT APPLICABLE	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	NIL	1 (69% & below)	N/A	N/A	100% of employees trained according to the approved 18/19 Workplace Skills Plan by the 30th of June 2019
HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 17/18 - Employees per BU	N/A	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of May 2018	% of employees trained according to the approved 17/18 FY Workplace Skills Plan	1020 x Employees trained in line with the 2016/17 Workplace Skills Plan by the 30th of June 2017	1 (69% & below)	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of May 2018	633 Employees trained during 2017/2018	1 (69% & below)	BEC & BAC Meetings were postponed which impacted on the appointment of service providers	N/A	No corrective action as the Unit does not have control of the process.

#### EMPLOYEE: HUMAN RESOURCES SERVICES

Job Level	2016/2017		2017/2018		Vacancies (as a % of total posts) %
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	
T01-T03	2	6	2	4	67

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

FINANCIAL PERFORMANCE 2017/2018: HUMAN RESOURCES SERVICES R'000					
Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variations to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	1 034	-4 724	-3 092	-310	-89.97%
Expenditure:					
Employees	88 381	77 526	74 762	108 109	44.60%
Repairs and Maintenance	21	72	38	19	-50%
Other	21 773	30 805	29 968	14 748	-50%
Total Operational Expenditure	110 175	108 403	104 768	122 876	17%
Net operational (Service) Expenditure	111 209	103 679	101 676	122 566	20%

CAPITAL EXPENDITURE 2017/2018: HUMAN RESOURCES SERVICES R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variations to Adjusted Budget %	Total Project Value
Total All	310	246	202	-17.88%	
Project A – OCC HEALTH – BUILDINGSOCC HEALTH - FURNITURE	54	30	0	-100%	
Project B – OCC HEALTH - FURNITURE	77	0	45	0%	
Project C – SKILLS DEV - FURNITURE	20	11	0	-100%	
Project D – OCC HEALTH – COMPUTER SEQUIEQUIPMENT	44	67	37	-44.77%	
Project D – PERSONNEL – COMPUTER	50	50	46	-8%	
Project D – SKILLS DEV – COMPUTER	65	65	54	-16.92%	
Project G : PERSONNEL – OFFICE EQUIPM	0	23	20	-13.04%	

#### COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

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

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

## 5.2 INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

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

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

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

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

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

## SERVICE STATISTICS FOR ICT SERFVICES

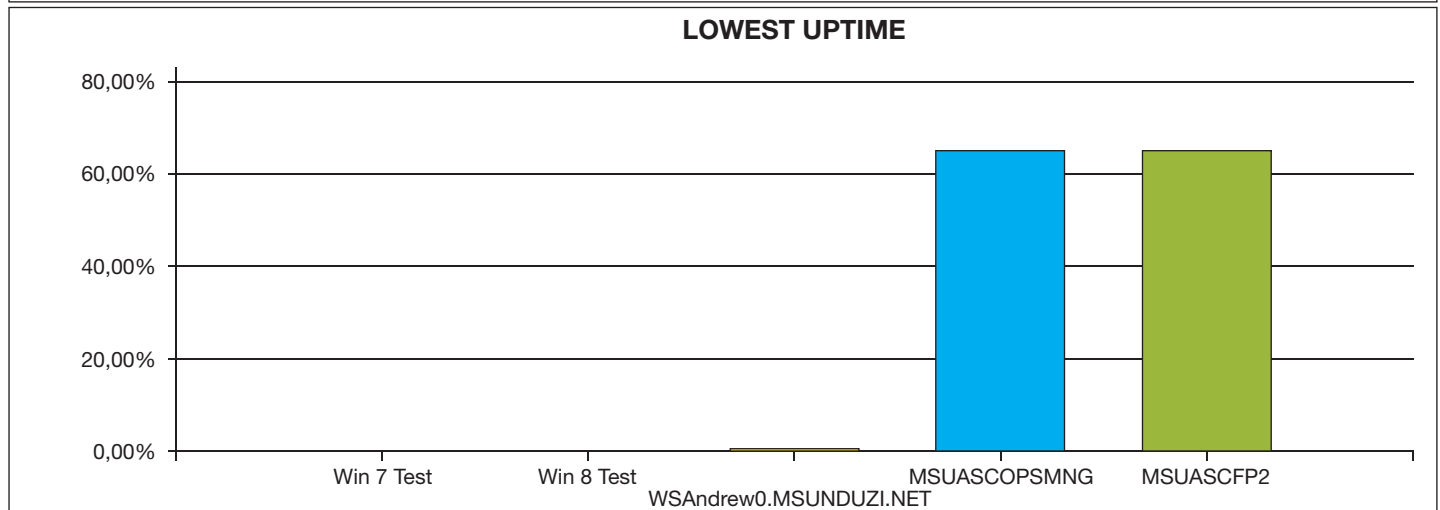
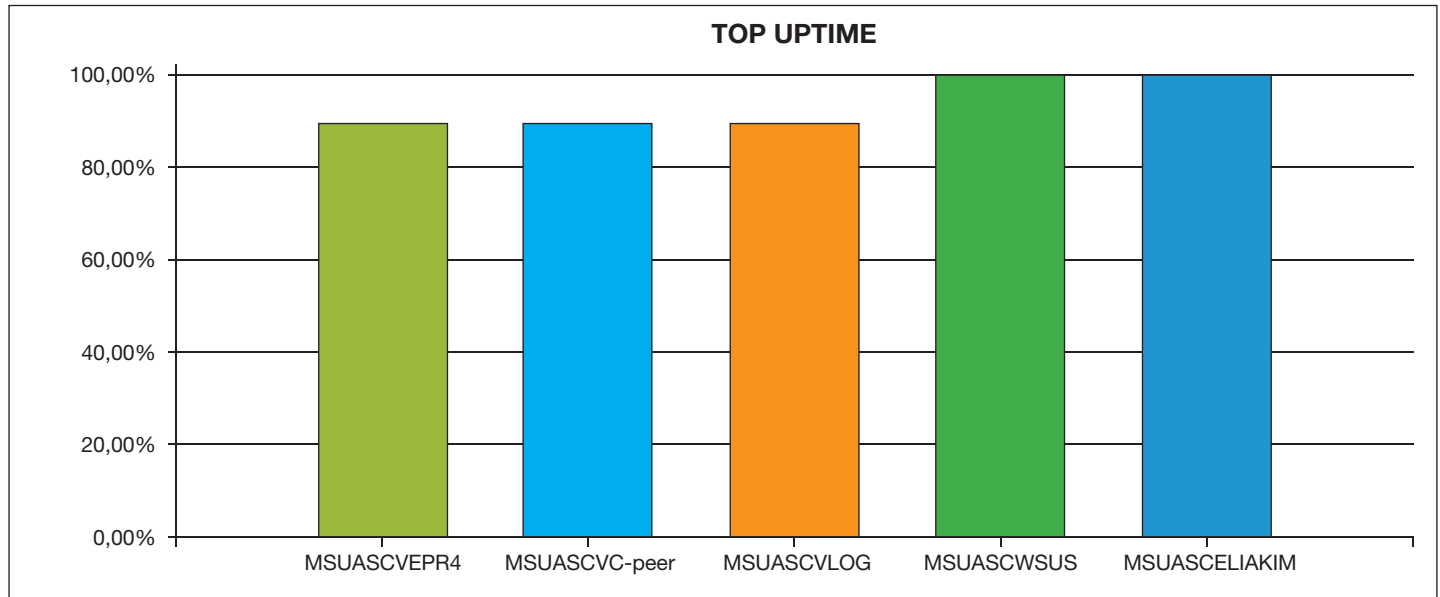
### VM SERVERS UPTIME

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

#### Summary Information

Reporting Period: Custom Date Range (2016-07-01 - 2017-06-30)

Uptime parameter: greater than 0, 00% and lower than 100, 00%



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

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

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

ICT SERVICES POLICY OBJECTIVES TAKEN FROM IDP

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT						
							2016/2017		QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019	
ICT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	TELKOM DIGINET DATA LINES REPLACED WITH FIBRE	N/A	3 X Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre Data Line by the 31st of May 2018	Number of Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Line by the 31st of May 2017	3 X Sites (Traffic, Market & Airport) replaced with Fibre Data Line by the 31st of May 2017	3 (100% - 129%)	3 X Sites (Mkhondeni to SITA, Cemetery & Airport) replaced with Fibre Data Line by the 31st of May 2018	All sites have been connected with Fibre.	N/A	N/A



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT								
							2016/2017			QUARTER 4 (APRIL - JUNE 2018)			2017/2018 PROGRESS REPORT		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
ICT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	REPLACEMENT OF COMPUTERS		30 x New Computers Purchased & Deployed as per the ICT deployment Schedule for new Computers by the 31st of May 2018	Number of New Computers purchased & Deployed as per the ICT deployment Schedule for new Computers by the 31st of May 2018	N/A	N/A	NOT APPLICABLE	30 x New Computers purchased & Deployed as per the ICT deployment Schedule for new Computers by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	N/A	
ICT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	LAN/WAN		3 x floors at CITY HALL (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT 6 Cabling by the 30 June 2018	Number of floors at CITY HALL (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT 6 Cabling by the 30 June 2018	N/A	N/A	NOT APPLICABLE	3 x floors at CITY HALL (Ground Floor & 1st Floor & 2nd Floor) building installed with CAT 6 Cabling by the 30 June 2018	3 (100% - 129%)	N/A	N/A	N/A	
ICT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT INFRASTRUCTURE	WIFI DEPLOYMENT		11 x WI-FI Hotspots sites activated by the 31st of May 2018 (1. City Hall - Park outside 2. Bessie Library Outside Perimeter 3. Church Street Taxi Rank - Outside Perimeter 4. Electricity Boardroom 5. Traffic Building 6. Roads Boardroom 7. Water & Sanitation Boardroom 8. Art Gallery 9. Mkhondeni Fresh Market x2 10. GEDI - Imbali)	Number WI-FI Hotspots sites activated	N/A	NOT APPLICABLE	11 x WI-FI Hotspots sites activated by the 31st of May 2018 (1. City Hall - Park outside 2. Bessie Library Outside Perimeter 3. Church Street Taxi Rank - Outside Perimeter 4. Electricity Boardroom 5. Traffic Building 6. Roads Boardroom 7. Water & Sanitation Boardroom 8. Art Gallery 9. Mkhondeni Fresh Market x2 10. GEDI - Imbali)	All 11 WI-FI devices have been received but not deployed as per the agreed schedule as yet	2 (70% - 99%)	The stock arrived late during the end of the financial year	The deployment of WI-FI to identified boardrooms and offices is ongoing	N/A	

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

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

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

#### COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

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

## 5.3 LEGAL SERVICES

#### INTRODUCTION TO LEGAL SERVICES

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

The service delivery priorities were as follows:

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

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

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



**SERVICE STATISTICS FOR LEGAL SERVICES**

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

Work on these matters involves daily management of court pleadings and extensive legal processes, including correspondences with opposition attorneys, pre-trial procedures and court attendances. These procedures are extensively regulated by inter alia, the Rules of Practice in the High and Magistrate's Courts. As at 30 June 2018, the list of open cases exceeded 250. Approaches to the High Court for interdicts to enforce the relevant town planning schemes have also increased dramatically. More than 40 such matters are currently earmarked for further prosecution. It ought to be emphasised that the pace of conducting litigation is determined by a number of factors, including the continued appetite for risk subsequent to the issuing of a summons.

As far as criminal litigation is concerned, these matters involve all those processes in the criminal courts, including the consideration of evidence presented by Peace Officers, drafting of charge sheets where necessary, liaising with the Court and lawyers representing the accused. Ultimately, Legal Services represent the municipality in court. Procedures are extensively regulated by the Criminal Procedure Act, 51 of 1977. An additional 300 cases were added to the criminal roll during the period 1 July 2017 to 30 June 2018.

**LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM IDP**

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT										
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT								
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019		
LGL02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	CRIMINAL AND CIVIL LITIGATION	ALL	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2018	% Provision of legal representation in all criminal and civil matters	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2018	100% Provision of legal representation in all civil matters on behalf of Msunduzi Municipality by the 30th of June 2019	N/A	N/A	100% legal briefs dealt with by Legal Services within 10 working days of request and on 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 2018	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved
LGL03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	LEGAL ADVICE	ALL	100% legal briefs dealt with by Legal Services within 10 working days of request and on 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 2018	% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	N/A	N/A	NOT APPLICABLE	100% legal briefs dealt with by Legal Services within 10 working days of request and on 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 2018	100% legal briefs dealt with by Legal Services within 10 working days of request and on 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 2018	100% legal briefs dealt with by Legal Services within 10 working days of request and on 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 2018	N/A	N/A	100% legal briefs dealt with by Legal Services within 10 working days of request and on 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 2018	100% legal briefs dealt with by Legal Services within 10 working days of request and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
LGL04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	CONTRACTS	ALL	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 2018	% 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	100% completion of all requests for drafting and/or provision of legal input into contracts within 10 working days of receipt of the request/ notification by Legal Services subject to all relevant information having been made available to legal services by the 30th of June 2017	2 (70% - 99%)	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 2018	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 2018	3 (100% - 129%)	N/A	N/A	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

Job Level	EMPLOYEE: LEGAL SERVICES			
	2016/2017	2017/2018		
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.)
T01-T03	1	1	1	0
T04-T08	0	1	1	0
T09-T13	0	6	5	1
T14-T18	4	11	6	5
T19-T22	0	1	0	1
T23-T25				
Total	6	20	13	7

FINANCIAL PERFORMANCE 2017/2018 LEGAL SERVICES R'000				
Details	2016/2017		2017/2018	
	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue (excl. tariffs)	-1	-21	-14	-140
Expenditure:				
Employees	7 002	4 331	10 264	10 264
Repairs and Maintenance	0	129	0	0
Other	4 416	7 744	7 137	6 825
Total Operational Expenditure	11 418	12 204	17 401	17 089
Net operational (Service) Expenditure	11 417	12 183	17 387	16 949
				Variations to Adjusted Budget %
				9%
				0%
				0%
				-4.37%
				-1%
				-2%

## CAPITAL EXPENDITURE 2017/2018: LEGAL SERVICES R'000

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

### COMMENT ON THE PERFORMANCE OF LEGAL SERVICES OVERALL:

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

## 5.4. ORGANIZATIONAL DEVELOPMENT PERFORMANCE

### INTRODUCTION TO ORGANIZATIONAL DEVELOPMENT PERFORMANCE

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

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

### HR Services Required by Line Management:

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

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

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

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

### EMPLOYEE TOTALS, TURNOVERS & VACANCIES

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

EMPLOYEES					
Description	2016/2017	2017/2018			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Info Communication Technology	18	30	26	4	25
Legal Services	6	20	13	7	54
Electricity	233	630	229	401	64
Landfill Site	20	32	24	8	25
Sanitation	83	185	75	110	59
Water	256	442	252	190	43
Fleet	50	94	51	43	46
Roads	17	43	13	30	70
Stormwater	132	210	248	136	65
Transportation	47	118	46	72	61
Art Gallery	8	17	7	10	59
Environmental Health	32	62	32	28	45
Housing Delivery	22	47	28	19	40
Airport	5	11	8	3	27
Building Control & Signage	23	52	25	25	48
Economic Development & Growth	13	21	10	5	24
Market	39	57	46	11	19
Town Planning	28	67	23	28	42
Land Survey	19	23	10	13	56
Municipal Business Entities	1	3	1	2	66
Gevdi	3	18	9	9	50
Licensing	7	17	7	7	41
Housing Admin	11	23	19	4	17
Real Estate & Valuation	14	37	16	14	38
Finance Business Unit	366	567	369	199	35
Supply Chain Management	61	81	57	24	30
Council & Executive	122	207	123	84	40
Internal Audit	8	22	7	15	68
Other	130	661	267	394	60
Totals:	3052	5880	3264	2616	44

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

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

## COMMENT ON VACANCIES AND TURNOVER:

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

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

## MANAGING THE MUNICIPAL WORKFORCE

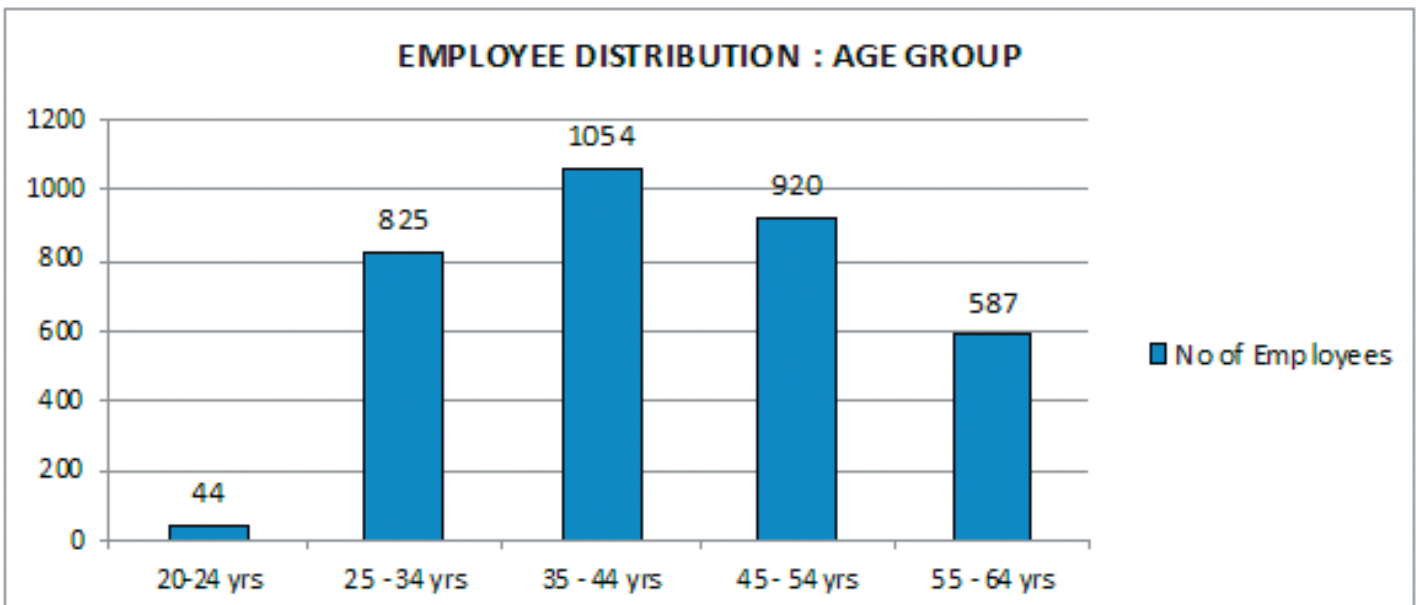
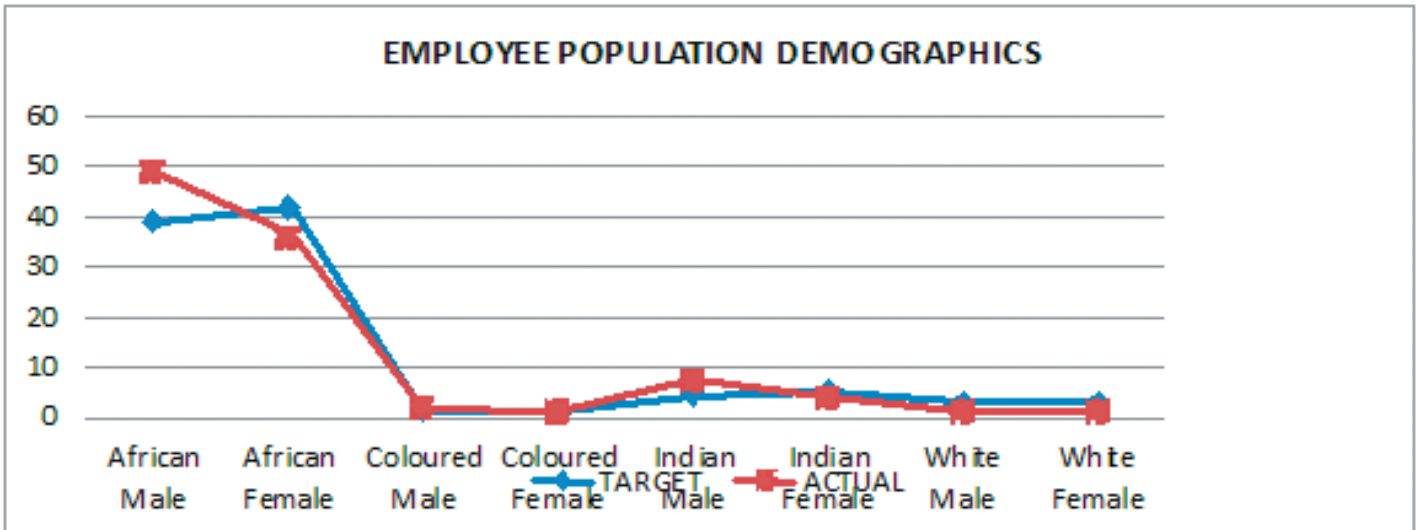
### INTRODUCTION TO THE MUNICIPAL WORKFORCE MANAGEMENT

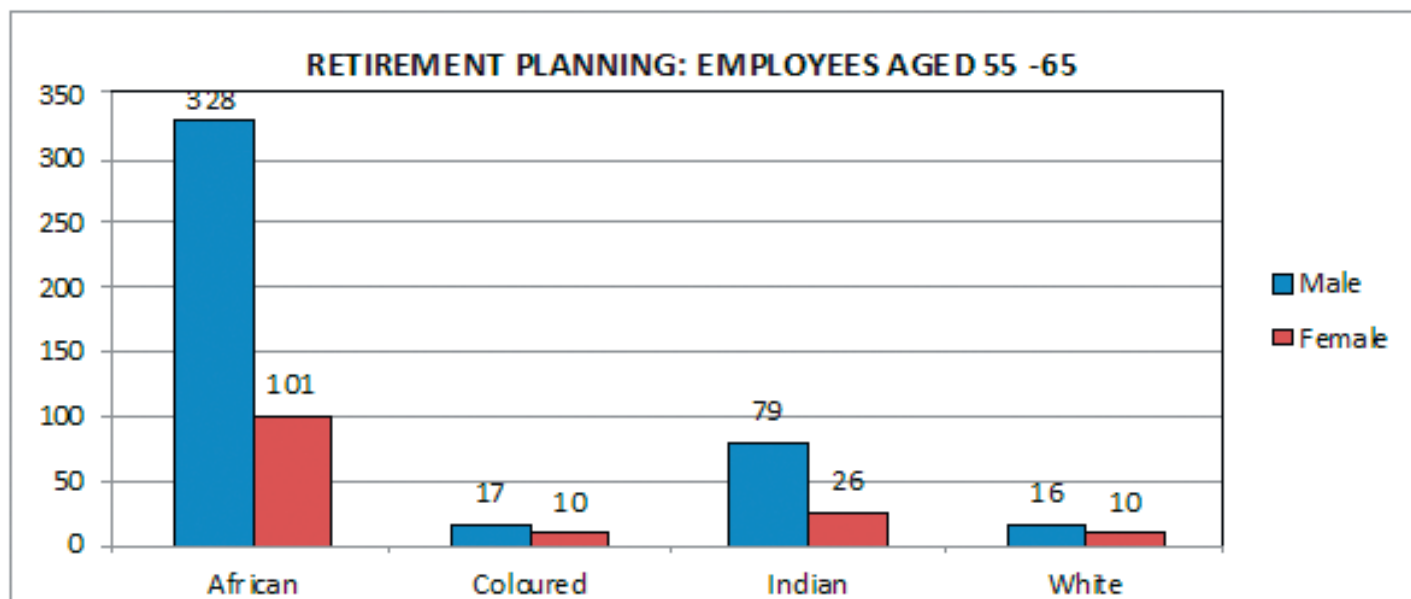
An assessment of workforce requirements for the current and future organization needs is to be periodically conducted, balancing stability of the approved organizational structure and changing demand and supply dynamics.

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

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

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





**HUMAN RESOURCES POLICIES & PLANS 17/18 FINANCIAL YEAR**

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

**COMMENT ON WORKFORCE POLICY DEVELOPMENT:**

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

**INJURIES, SICKNESS AND SUSPENSIONS**

**NUMBER AND COST OF INJURIES ON DUTY July 2017 – June 2018**

Type of Injury	Injuries	Days lost	Total Estimated Cost R'000
Required basic medical attention only	20	1.6	R2000
Temporary total disablement	79	6.5	R1 910 116
Permanent Disablement	140	0	R597 951
Fatal	0	0	0
<b>TOTAL</b>	<b>239</b>	<b>8</b>	<b>R 2510.067</b>

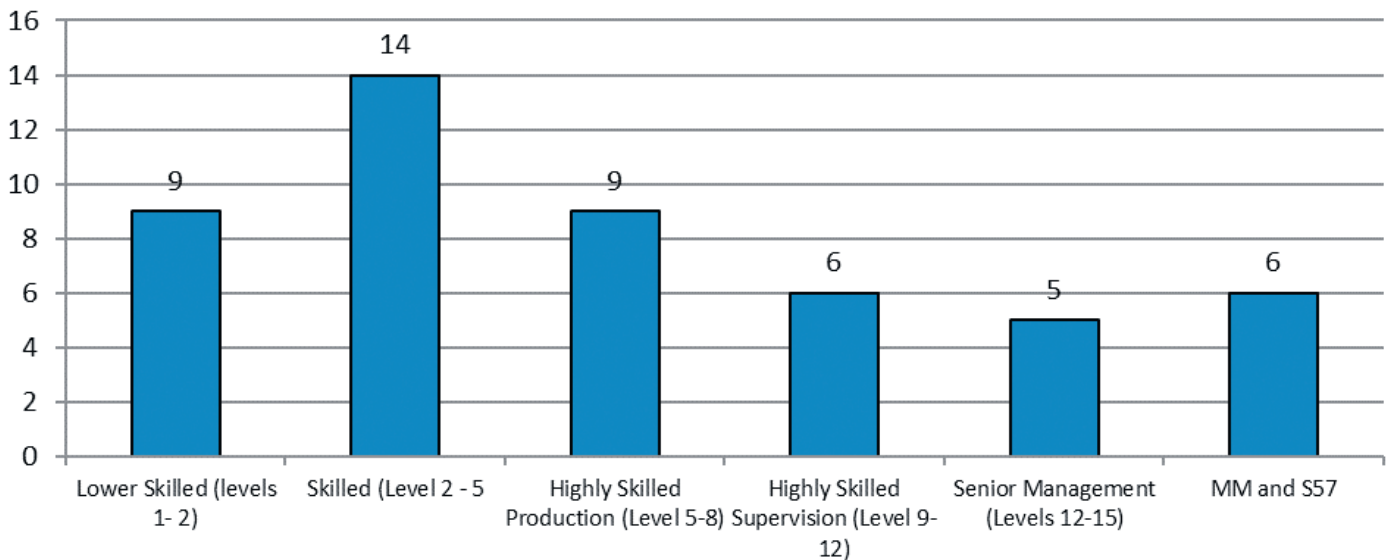
**NUMBER OF DAYS AND COST OF SICK LEAVE (EXCL. INJURIES ON DUTY)**

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

## WORKMAN'S COMPENSATION

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

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



## COMMENT ON INJURY AND SICK LEAVE:

The following steps were taken during the year to reduce injuries on Duty, sick leave management and follow-up action.

### 1. IOD Management and Occupational Disease Monitoring.

- 1.1. Comprehensive Safety Management programme in place with scheduled audits for compliance
- 1.2. On-site first aid and IOD Management
- 1.3. Initial Assessment by OHN and referral for serious cases
- 1.4. Facilitation of incident and accident investigation
- 1.5. Scheduled safety training, and safe work procedures

### 2. Medical Surveillance

- 2.1. Pre-placement, periodic, transfer, and scheduled medical examinations based on occupational risk exposure profiles
- 2.2. Audiometry and hearing monitoring
- 2.3. Spirometry and respiratory programme

### 3. Preventative Programmes

- 3.1. Immunisation programmes
- 3.2. Occupational post exposure prophylaxis for needle stick injuries
- 3.3. Trauma de-briefing for workers exposed to traumatic events

### 4. Incapacity and Medical Board Assessment management

- 4.1. Return to work assessments
- 4.2. Disability management

**5. Sick leave Management**

- 5.1. Active surveillance of employee absenteeism rate
- 5.2. Profiling sick leave frequency and trends
- 5.3. Home visits, liaison with treating medical practitioner
- 5.4. Awareness and liaison with medical practitioners found to issue frequent and generous sick leave
- 5.5. Medical assessment of employees taking frequent and long episodes of sick leave
- 5.6. Facilitate medical assessments for incapacity
- 5.7. Address causes of sick leave identified, eg. Lifestyle, substance abuse, financial problems through wellness interventions

**6. Sick leave management linked to HIV and AIDS**

- 6.1. Occupational Health diagnostic, clinical and support programme
- 6.2. VCT drives
- 6.3. Wellness follow-up care for HIV positive employees at the Occupational Health clinic
- 6.4. Referral for ARV treatment.

**NUMBER AND PERIOD OF SUSPENSIONS 2017/2018**

NUMBER AND PERIOD OF SUSPENSIONS 2017/2018		
Position	Nature of Alleged Misconduct	Details of Disciplinary Action taken or status of case and reasons why it is not finalized
Snr Manager: City Managers Office	Misconduct	Investigation in progress
Head: IRPTN	Misconduct	Investigation in progress
Revenue Clerk	Misconduct	Investigation in progress
Revenue Clerk	Misconduct	Investigation in progress
Revenue Clerk	Misconduct	Investigation in progress
Pools Supervisor	Misconduct	Investigation in progress

**DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT**

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT			
Position	Date Suspended	Business Unit	Reasons why it is not finalized
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A

**COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:**

No cases were referred to the legal advisor in the office of the City Manager during the 2018/2018 Financial Year

PERFORMANCE REWARD BY GENDER					
Designation	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards 20011/12 R'000s	Proportion of beneficiaries within group %
Lower Skilled (Levels 1-2)	Female		0	-	0
	Male		0	-	0
Skilled (Levels 3-5)	Female		0	-	0
	Male		0	-	0
Highly skilled production (Levels 6-8)	Female		0	-	0
	Male		0	-	0
Highly skilled supervision (Levels 9-12)	Female		0	-	0
	Male		0	-	0
Senior Management (Levels 13-15)	Female	5	0	-	0
	Male	12	0	-	0
MM and S57	Female	3	0	-	0
	Male	3	0	-	0
<b>Total:</b>		<b>23</b>	<b>0</b>	<b>0</b>	



## COMMENTS ON PERFORMANCE REWARDS

The Municipality has implemented Performance Management to level 3 within the organization it is not currently linked to reward. The Individual Performance Management Performance Policy was developed and approved during the 2015/16 financial year.

Performance management is currently not being cascaded to the employees beyond the third level of management.

## THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

The Msunduzi Municipality, during 2017/2018, trained 655 employees and 27 Councillors, as part of a coordinated career development process, in support of the Skills Development Strategy, IDP & Sector Skills Priorities.

External Bursaries, Internships, Learnerships and Apprenticeships and community programmes undertaken in 2017/18 provided opportunities for improved employability of the youth and community. The focus of the Skills Development Unit is to ensure that the lower level employees are given opportunities to improve their skills and competencies hence Section 28 Training in technical areas and access to TVET courses are encouraged. Employees that hold positions that require professional membership at the various bodies are given opportunities to attend Continuous Professional Development workshops and seminars.

The target Skills programmes for Msunduzi's Councillors encouraged skills enhancement within the political realm to promote democracy and decision making. Councillors are encouraged to undertake tertiary studies through accredited educational institutions

## SKILLS DEVELOPMENT & TRAINING

SKILLS MATRIX											
Management Level	Gender	Employees in post as at 30 June 2018	Number of skilled employees required and actual as at 30 June 2015								
			Learnerships			Skills programmes and other short courses			Other forms of training		
		No.	Actual 30 June 2017	Actual 30 June 2018	Target 2018	Actual 30 June 2017	Actual 30 June 2018	Target 2018	Actual 30 June 2017	Actual 30 June 2018	Target 2018
MM and S57	Female		-	-	-	2		0	1	1	1
	Male		-	-	-	1		0	1		0
Councillors, Senior Officials & managers	Female		-	-	-	23	26	30	1		0
	Male		-	-	-	44	48	50	2	2	2
Technicians and associate professionals	Female		-	-	-	11	23	25	8	4	4
	Male		-	-	-	34	38	40	11	1	1
Professionals	Female		-	-	-	14	2	5	5		0
	Male		-	-	-	15	3	5	5		0
Sub-totals	Female		-	-	-	50	51	60	15	5	5
	Male		-	-	-	94	89	95	19	3	3
Totals						144	140	155	34	8	8

FINANCIAL COMPETENCY DEVELOPMENT: PROGRESS REPORT*						
Description	A Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	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 (Regulation 14(4)(f))	Consolidated: Total Number of officials that meet the prescribed competency levels (Regulation 14(4)(e))
Financial Officials						
Accounting Officer	1	0	1	1	1	1
Chief Financial Officer	1	0	1	1	1	1
Senior Managers	4	0	4	4	4	4
Any other financial officials	440	0	440	42	11	42
Supply Chain Management Officials						
Heads of supply chain management units	3	0	3	0	0	0
Supply chain management senior managers	1	0	1	1	1	1
TOTAL	450	0	450	49	18	49

This is a statutory report under the national treasury: LG MFMA Regulations

SKILLS DEVELOPMENT EXPENDITURE '000										
Management Level	Gender	Employees as at the beginning of the year	Number of skilled employees required and actual as at 30 June 2018							
			Learnerships		Skills programmes and other short courses		Other forms of training		Total	
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget
MM and S57	Female		-	-	100 000	85 000	30 000	20 000		
	Male		-	-	100 000	85 000	50 000	40 000		
legislators, Senior Officials & managers	Female		-	-	200 000	200 000	50 000	30 000		
	Male		-	-	300 000	300 000	50 000	40 000		
Professionals	Female		-	-	100 000	95 000	50 000	50 000		
	Male		-	-	150 000	145 000	50 000	30 000		
Technicians and associate professionals	Female		-	-	300 000	295 000	50 000	50 000		
	Male		-	-	400 000	400 000	50 000	50 000		
Clerks	Female		-	-	150 000	150 000	50 000	50 000		
	Male		-	-	200 000	200 000	50 000	40 000		
Service and sales workers	Female		-	-	200 000	200 000	30 000	30 000		
	Male		-	-	300 000	300 000	50 000	50 000		
Plant and machine operators & assemblers	Female		-	-	200 000	200 000	50 000	30 000		
	Male		-	-	400 000	400 000	50 000	50 000		
Elementary occupations	Female		-	-	250 000	250 000	40 000	50 000		
	Male		-	-	200 000	200 000	50 000	50 000		
Sub-totals	Female		-	-	1 500 000	1 475 000	350 000	310 000		
	Male		-	-	2 050 000	2 030 000	400 000	350 000		
<b>Totals</b>			-	-	<b>3 550 000</b>	<b>3 505 000</b>	<b>750 000</b>	<b>610 000</b>		

\*% AND \*R VALUE OF MUNICIPAL SALARIES (ORIGINAL BUDGET) ALLOCATED FOR WORKPLACE SKILLS PLAN

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

To date officials compelled by the regulation have been trained however training for the appointed interns is underway as the appointment of a training provider is in progress.

#### MANAGING THE WORKFORCE EXPENDITURE

##### INTRODUCTION TO WORKFORCE EXPENDITURE

The municipality has made a concerted effort to manage workforce expenditure by improving the management and control of overtime.

This included the centralisation of the processing of leave and overtime to ensure conformity, and the introduction of standardised pre-approval and overtime claim forms to address such issues as the necessity for work to be carried out after hours, verification that the time claimed was justified in relation to the work done, location of work, vehicle usage, compliance with policy and availability of funding amongst others.

The overtime policy and procedures are also being reviewed to improve the management and control of overtime. Online leave approval was launched as a pilot in 2016/17 is currently being tested to improve control over leave management.

## EMPLOYEE EXPENDITURE

NUMBER OF EMPLOYEES WHOSE SALARIES WERE INCREASED DUE TO THEIR POSITIONS BEING UPGRADED		
Beneficiaries	Occupation	Total
Skilled (Levels 3-5)	Call Centre Agent	5
	Clerk	4
	Handyman I	1
	Plant Operator	2
	Cleaning & Grounds Supervisor	1
	Driver	5
	Tree Cutter	1
	WCA/ Admin Clerk	1
	Snr Clerk	2
	Buyer	1
	ECC Controller	6
	Fire Fighter	11
	HCT Counsellor	1
	Nursing Assistant	3
	Ripening Room Controller	1
	Storeman	5
	Technical Clerk	4
	Weighbridge Controller	2
Highly skilled production (Levels 6-8)	Artisan/ Bricklayer	1
	Bricklayer	1
	Carpenter	1
	HR Officer	1
	Plans Examiner	1
	Plumber	1
	Vehicle Pool Controller	1
	Admin Officer	3
	Foreman	5
	Job Writer	3
	Monitoring Officer	4
	Primary Health Care Nurse	1
	Sub-Accountant	1
Supervisor	6	
Highly skilled production (Levels 9-12)	Auditor	2
	Community Development Facilitator	2
	Co-ordinator	1
	Environmental Health Practitioners	3
	Senior Liaison Officer	1
	Snr Education & Technical Officer	1
	Service Desk Officer (2008 -Service Desk Consultant)	1
	Superintendent	2
	Electronic Engineer	1
	Security Superintendent	1
	Assistant Chief Fire Officer	3
	Chief Town Planner	1
Manager	4	
Senior management (Levels 13-16)	Chief Audit Executive	1
	Senior Manager	8
MM and S57		0
		118

**EMPLOYEES WHOSE SALARY LEVEL EXCEEDS THE GRADE DETERMINED BY JOB EVALUATION**

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Accountant	1	T12	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Assistant	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Clerk	9	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Admin Officer	8	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Arbourists	3	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Area Manager	5	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Artisan (Printing)	2	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Audit Supervisor	1	T13	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Beneficiary Administrator	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Building Inspector	6	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Business Analyst	2	T12	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Buyer	1	T9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cable Layer	1	T5	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
CAD / GIS Operator		T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Call Centre Agent	4	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Capturing Clerk	2	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Caretaker	7	T6	B405	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cashier	26	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Chief Accountant	2	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Chief Building Inspector	1	T13	D200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Clerk	143	T6	B3/4	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Clerk of Works	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Committee Officer	14	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Development Facilitator	6	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Liaison	1	T7	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Conservation Supervisor	1	T7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Contract Admin Officer	5	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Control Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	3	T14	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Crematoria Operators	2	T6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Liason Officer	1	T6	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Customer Service Officer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Data Capturer	2	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
Disaster Management Assistant	1	T6	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
District Horticulturalist	3	T12	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Driver	11	T4	A400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Driver / VIP Protectors	3	T7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
ECC Contoller	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Economist	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education & Training Co-ordinator	1	T13	D200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education Officer Art	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education, Development & Training Practitioner	4	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Electrician	21	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Engineer/ Technologist	1	T14	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Exit Controller	4	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Faultsman	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Field Hygiene Worker	7	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Financial Controller	1	T14	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Financial Officer	3	T16	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Firefighter	30	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Foreman	7	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
General Assistant	783	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
GIS Technician	1	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Hall Assistants	8	T3	A300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Handyman	16	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
High Speed Copier Op	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
HIV / AIDS Counsellor & Trainer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Housing Officer	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
HR Manager	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Information Officer	1	T6	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Inspector	13	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Installation Inspector	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Interpreter / Translator	9	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Legal Advisor: Bylaws and Policies	2	T17	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Liaison Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Librarian	12	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Library Assistant	45	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licensing 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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Principal Survey CAD Operator	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Principal Technician	2	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Printing Assistant	1	T4	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Promotions & Administration Officer	1	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Receptionist	7	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
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
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
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
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
Ward Strategy Facilitator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Water Services Authority Manager	1	T16	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
WCA/ Admin Clerk (OH)	1	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Yard Supervisor	1	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

#### EMPLOYEES NOT APPOINTED TO ESTABLISHED POSTS

BUSINESS UNIT	POST TITLE	COMMENTS
Budget & Treasury	Fin.Support Service Manager	Employee unallocated to approved structure – Close match not identified
Budget & Treasury	Fin.Support Service Manager	Employee unallocated to approved structure – Close match not identified
Budget & Treasury	Principal Clerk	Employee unallocated to approved structure – Close match not identified
Budget & Treasury	Fin.Support Service Manager	Employee unallocated to approved structure – Close match not identified
Community	Professional Engineer	Employee unallocated to approved structure – Close match not identified
Community	Clerk	Employee unallocated to approved structure – Close match not identified
Corporate Services	Employee Relations Manager	Employee unallocated to approved structure – Close match not identified
MM	Communications Officer	Employee unallocated to approved structure – Close match not identified

#### COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

The process of Job Evaluation was concluded in the 15/16 financial year. Grade anomalies across the organization are as a result of the monetary variance between TASK and Patterson Grading systems as well as the fact that before implementation of the 2013 structure, Msunduzi did not have graded posts and all employees were held against perceived grades which in some cases were escalated.



## 6. COMPONENT F: CORPORATE BUSINESS UNIT

This component includes: council and executive & internal audit.

### 6.1 COUNCIL AND EXECUTIVE

#### INTRODUCTION TO COUNCIL AND EXECUTIVE

The Executive and Council include all administrative support that is provided to the offices of the Mayor, Speaker and City Manager. This includes, inter alia, meetings of Council and its committees and support related to the functioning of ward committees.

The Executive and Council Support Unit is headed by the Senior Manager: Secretariat & Auxiliary Services. The main purpose for the existence of this Unit is to give administrative support, primarily to Council and its committees and to ensure smoothness of Council's decision making process.

The Unit in turn comprises three sub-units, namely Secretariat, Information Centre and Printing.

The Unit commits itself to providing efficient printing service to Council & business units; quality minutes and efficient record keeping of all minutes of Council and its committees.

In an attempt to improve its performance in so far as it concerns the quality management of minutes the Unit introduced various levels of accountability to check agendas and minutes so as to minimize errors and material amendments respectively. In addition, the decisions of Executive and Management Committees are electronically captured at meetings and confirmed at the end of each meeting so as to speed up the implementation of thereof.

#### SERVICE STATISTICS FOR COUNCIL & EXECUTIVE

SERVICE STATISTICS FOR COUNCIL & EXECUTIVE 2017 /2018	
COUNCILLORS AND COMMITTEE MEETING DATA 2017 / 2018	
ITEM	NUMBER
Total number of Councillors	78
Total number of Executive Committee Members	10
Total number of wards	39
Total number of ward committee meetings	396
Total number of community meetings	292
NUMBER AND TYPE OF COUNCIL COMMITTEE MEETINGS:	
Full Council	18
Executive Committee	19
Corporate Services	11
Financial Services	17
Infrastructure Services	13
Community Services	14
Sustainable Development & City Entities	19
Municipal Public Accounts Committee	6

**COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM IDP**

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017		2017/2018		ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ANNUAL TARGET 17/18	ACTUAL 17/18					
OTS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2018	Date Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019			
OTS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	468 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	Number & Date 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	23 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	1 (69% & below)	1 (69% & below)	N/A	N/A	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			
OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of ward and 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 2018	Turnaround time for submission of minutes of ward and community meetings by 39 Ward Assistants	Minutes of ward and community meetings from each of 23 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	2 (70% - 99%)	3 (100% - 129%)	N/A	N/A	Minutes of ward and 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 2018			
OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer care	Reports	All	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units from the time it is reported by the 30th of June 2018	Turnaround time of forwarding service delivery requests received directly by the Office of the Speaker to customer care / relevant business units	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units from the time it is reported by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units from the time it is reported by the 30th of June 2018			

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
OTS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2018	Date Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017	Annual schedule of meetings 2017/2018 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019
OTS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	468 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	Number & Date 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	23 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	468 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	1 (69% & below)	1 (69% & below)	1 (69% & below)	N/A	N/A	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
OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of ward and community meetings from each of 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	Turnaround time for submission of minutes of ward and community meetings by 39 Ward Assistants	Minutes of ward and community meetings from each of 23 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2017	Minutes of ward and community meetings from each of 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	2 (70% - 99%)	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018
OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer care	Reports	All	All service requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	Turnaround time of service delivery requests received directly by the Office of the Speaker to customer care / relevant business units	All service requests reported per ward via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2017	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	Minutes of ward 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 2018

# Msunduzi Annual Report 2017/2018

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT													
SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT					
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
MSP 01	Mayoral Special Programmes	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	Date Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2017	3 (100% - 129%)	3 (100% - 129%)	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2019
MSP 02	Mayoral Special Programmes	Implementation of annual calendar of events	All	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events	90% implementation of All Mayoral Special Programmes for 2016/2017 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2017	2 (70% - 99%)	3 (100% - 129%)	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	100% implementation of All Mayoral Special Programmes for 2017/2018 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019
MSP 03	Mayoral Special Programmes	Reports	All	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	Number of monthly reports on Mayoral Special Projects submitted to the Operational Management Committee	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019
MSP 04	Back to Basics	Reporting	All	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019

OF REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019	2016/2017		
															ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)
IDP01	CROSS CUTTING ISSUES	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	Number & Date IDP Review 2018/2019 FY completed	1 x IDP Review 2017/2018 FY completed by the 30th of June 2017	3 (100% - 129%)	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	N/A	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	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		
IDP02	CROSS CUTTING ISSUES	Integrated Development Planning	Develop and review the IDP.	N/A	Draft IDP/ Budget/ PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submission to CoGTA	Date Draft IDP/Budget/ PMS Process plan 2018/2019 FY developed and submitted to SMC for approval	Draft IDP/ Budget/ PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	3 (100% - 129%)	Draft IDP/ Budget/ PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submission to CoGTA	3 (100% - 129%)	N/A	N/A	N/A	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		
IDP03	CROSS CUTTING ISSUES	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	Number of Internal Alignment working group sessions facilitated	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	3 (100% - 129%)	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	N/A	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019		
IDP04	CROSS CUTTING ISSUES	Integrated Development Planning	IDP represent atives forum	N/A	4 x IDP Representatives forum meetings facilitated by the 31st of May 2018	Number of IDP Represent atives forum meetings facilitated	4 x IDP Representatives forum meetings facilitated by the 31st of May 2017	2 (70% - 99%)	3 x IDP Representatives forum meetings facilitated by the 31st of May 2018	2 (70% - 99%)	meeting postponed by the Chairperson	terms of reference to be amended to accommodate the meeting being Chaired by an official	Sep-18	attendance registers	4 x IDP Represent atives forum meetings facilitated by the 31st of May 2019		

OP REFERENCE	NATIONAL KEY AREA	PROGRAMME	PROJECT	WARD	STATUS QUO / BASELINE /	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
MKT 01	Nkpa 1 - Municipal Transformation & Organizational Development	Events Management	Events Coordination	N/A	Approved Annual Municipal Events Calendar (2017/2018)	Date Municipal Events Calendar 2018/2019 FY developed and submitted to SMC	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	A Municipal Events Calendar 2018/2019 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	A Municipal Events Calendar 2018/2019 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	3 (100% - 129%)	2 (70% - 99%)	N/A	N/A	10 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by 30th of June 2018
MKT 02	Nkpa 1 - Municipal Transformation & Organizational Development	Events Management	Events Coordination	N/A	100% implementation of the approved Municipal Events Calendar 2016/2017 FY	% implementation of the approved Municipal Events Calendar 2017/2018 FY	N/A	100% implementation of the approved Municipal Events Calendar 2017/2018 FY by the 30th of June 2018	100% implementation of the approved Municipal Events Calendar from July 2017 to June 2020.	100% implementation of the approved Municipal Events Calendar from July 2017 to June 2020.	NOT APPLICABLE	3 (100% - 129%)	N/A	N/A	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2017
MKT 03	Nkpa 1 - Municipal Transformation & Organizational Development	Municipal Publications	Internal Newsletter	N/A	10 x Internal newsletters published in 2016/2017.	Number of Internal Newsletters developed & published on Corporate Communications and the Municipal Website	10 X Internal Newsletters published on Corporate Communications and Municipal Website by the 30th of June 2017	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	11 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	11 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	3 (100% - 129%)	2 (70% - 99%)	N/A	N/A	12 x Workshops on Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the speaker, office of the Mayor, Skills Development, Employee Personnel, Water, Electricity, Roads, Human Settlement, Housing, Parks, Waste Management Traffic and security, Billing) conducted by the Msunduzi Batho Pele unit by the 30th of June 2018
MKT 04	Nkpa 1 - Municipal Transformation & Organizational Development	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2016/2017	Number of Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers have been developed and published by the 30th of June 2017	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2018	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2018	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2018/2019 to the Mayor for Approval	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget (28 June 2017)	3 (100% - 129%)	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget (28 June 2017)	3 (100% - 129%)	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	N/A	N/A	SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	
PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Organizational performance framework review	N/A	Annual organizational performance framework reviewed and submitted to SMC by the 31st of May 2018	Date Annual organizational performance framework submitted to SMC	Annual organizational performance framework reviewed and submitted to SMC by the 31st of May 2017	3 (100% - 129%)	Annual organizational performance framework reviewed and submitted to SMC by the 31st of May 2017	3 (100% - 129%)	Annual organizational performance framework reviewed and submitted to SMC	N/A	N/A	Annual organizational performance framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	
PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Individual performance framework review	N/A	Annual individual performance framework reviewed and submitted to SMC by the 31st of May 2018	Date Individual performance framework submitted to SMC	Annual individual performance framework reviewed and submitted to SMC by the 31st of May 2016	3 (100% - 129%)	Annual individual performance framework reviewed and submitted to SMC by the 31st of May 2016	3 (100% - 129%)	Annual individual performance framework reviewed and submitted to SMC by the 31st of May	N/A	N/A	Annual individual performance framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	
PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	Turnaround time Approved SDBIP 2017/2018 made public on municipal website	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor (published on the 22nd of June 2016)	3 (100% - 129%)	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor (published on the 22nd of June 2016)	3 (100% - 129%)	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	N/A	N/A	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	





## EMPLOYEES: COUNCIL AND EXECUTIVE

Job Level	2016/2017	2017/2018			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01-T03	5	8	3	5	63
T04-T08	98	145	100	45	31
T09-T13	9	32	8	24	75
T14-T18	9	19	10	9	47
T19-T22	1	2	1	1	50
T23-T25	0	1	1	0	0
Total	122	207	123	84	40

## FINANCIAL PERFORMANCE 2017/2018: COUNCIL & EXECUTIVE R'000

Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variations to Adjusted Budget %
Total Operational Revenue (excl. tariffs)					
Expenditure:					
Employees	80 725	87 284	92 465	87 854	-4
Repairs and Maintenance	1 437	3 788	2 704	2 104	-22
Other	68 357	50 058	88 871	70 012	-21
Total Operational Expenditure	150 519	141 130	184 040	159 970	-13
Net operational (Service) Expenditure					

Variations are calculated as follows:

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

## CAPITAL EXPENDITURE 2017/2018: COUNCIL & EXECUTIVE R'000

Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variations to Adjusted Budget %	Total Project Value
Total All					
Project A	6 400	2 744	871	-68	
Project B					
Project C					
Project D					

## FINANCIAL PERFORMANCE 2017/2018: SECRETARIAT AND AXILLIARY SERVICES (505/506/507) R'000

Details	2016/2017	2017/2018			
	Actual	Original Budget	Adjustment Budget	Actual	Variations to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	0	-1	-1	0	-100%
Expenditure:					
Employees	21 487	21 519	21 696	21 927	.01%
Repairs and Maintenance	144	713	362	31	-91.43%
Other	-2 914	10 104	4 797	-3 202	-166.75%
Total Operational Expenditure	18 717	32 336	26 855	18 756	-30%
Net operational (Service) Expenditure	18 717	32 335	26 854	18 756	-30%

## CAPITAL EXPENDITURE: SECRETARIT AND AXILLIARY SERVICES R'000

Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variations to Adjusted Budget %	Total Project Value
Total All	2 880	2 524	2 171	-13%	
Project A : ARCHIEVES - COMPUTERS	600	300	0	-100%	
Project B : ARHIEVES - FIRNITURE	30	18	18	0%	
Project C : PRINTING - VEHICLES	200	146	146	0%	
Project D : SECRETARIAT - COMPUTERS	0	50	0	100%	
Project E : SECRETARIAT FURNITURE SECRETARIAT	50	0	0	0	

**CAPITAL EXPENDITURE: SECRETARAIT AND AXILLIARY SERVICES  
R'000**

Details	2017/2018				Total Project Value
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	
Project F : SECRETARIAT – COUNCIL CHAMB	2 000	2010	2 007	-0.15%	

**COMMENT ON THE PERFORMANCE OF THE COUNCIL AND EXECUTIVE:**

In the 2016/2017 financial year portfolio committees held meetings on a regular basis and this can be seen in the summary provided above. Msunduzi Municipality was also able to meet the legislative deadlines in the development and submission of the Annual Performance Report for 2016/2017, Annual Report 2016/2017, Oversight Report 2016/2017 and also the Section 72 Mid-Year Budget & Performance review.

**6.2 INTERNAL AUDIT**

**INTRODUCTION TO INTERNAL AUDIT**

Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality's operations. The unit assists the municipality in accomplishing its objectives through a systematic, disciplined approach to evaluate and improving the effectiveness of risk management, system of the internal control and governance processes. By its nature, Internal Audit Unit is a governance structure which facilitates improvement on service delivery vehicle by reviewing the design and effectiveness of the system of internal controls around the core mandate and support functions of the municipality. Its role is critical in promoting and enhancing control environment through auditing and recommending solutions to management.

The King III report on Cooperative Governance accepts the need for the Audit Committee in the pursuit of good governance. It aligns the function of internal and external audit directly with the oversight by the Audit Committee. There are oversight committees of Council who are role-players to advocate for the combined assurance model. The Audit Committee 's primary focus is on financial reporting, risk management, governance, performance information and system of internal control space which the universal organization space.

There is synergy between the Audit Committee and the various Council Oversight Committee structures which are responsible to ensure effective governance. If, for instance, an audit was undertaken on the quality of infrastructure provision and maintenance, the results of the audit are communicated to the Infrastructure AND Services Committee to enable it to play its oversight role. This makes the Portfolio committee to play an oversight role on the system of internal control, risk management and governance in their respective Portfolios and enable them to monitor implementation of corrective measures rather that to rely on the reports by management which may be selective.

A positive change has been realized through internal audit effort by changing the approach of auditing. The planning includes focus on risks within the municipality, compliance with regularity framework, performance information and core mandate of the municipality.

**SERVICE STATISTICS FOR INTERNAL AUDIT**

Internal Audit Unit was guided by its Annual Audit Plan for 2017/18 on the assurance function as approved by the Audit Committee, anti-fraud and corruption strategy.

Forty- four (44) audits were planned for the 2017/18 financial year, and ten (10) were removed from the plan during mid- year. The removal of the ten (10) audits from the annual plan was due to the fact the Municipality had obtained a disclaimer audit opinion from the Auditor-General in 2016/17 and it became obvious that Internal Audit had get involved extensively with the follow-up on management report for the 2016/ 2017 Financial Year. During the 2017/18 financial year, the Internal Audit Unit also performed Seven (7) ad-hoc assignments which were not initially part of the plan. Internal Audit plan had an increased balanced coverage despite limited resources. The Internal Audit Unit performed a Post Implementation Review of all the SAP modules post go- live during the 2017/ 2018 Financial Year. Findings were discussed with management and follow- up will be conducted during 2018/ 2019 Financial Year.



**INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM IDP**

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
IA01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Development of an Annual Audit Plan	N/A	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2018	Date Annual Audit plan for 2018/19 FY Developed & submitted to the Audit Committee for approval	Development & submission of an Annual Audit plan for 2017/18 FY to the Audit Committee for approval by the 30th of June 2017	Internal Audit Plan for the 17/18 financial year was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2018	Audit plan has been developed and approved by the Audit Committee on 23 June 2018.	3 (100% - 129%)	N/A	N/A	Development & submission of an Annual Audit plan for 2018/19 FY to the Audit Committee for approval by the 30th of June 2019

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
IA02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2018	All internal audit assignments completed against the dates in the approved Annual Audit Plan	Completion of internal audit assignments per approved Annual Audit Plan 2016/2017 by the 30th of June 2017	2 (70% - 99%)	Completion of internal audit assignments per approved Annual Audit Plan 2017/18 by the 30th of June 2018	Of the 40 planned audit assignments (per approved plan), 39 have been completed and 1 currently under quality control review to ensure that audit objectives were adequately covered.	4 (130% -149%)	1. The deliverable on the assignment that is under quality control review was questionable, thus the entire audit file was subjected for review. The review is currently in progress and review queries will be relayed to the engagement director of the service provider. 2. The ad hoc assignment that is outstanding is due to scoping changes from the client where they have relayed additional expectation which was not part of the initial scoping agreement.	1. The service provider to address review notes in order to finalise the review. 2. All engagement letters for the Agreed Upon Procedures to be signed by the client going forward to avoid scope creeps which were not part of the initial agreement as they attract additional costing.	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2019

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019		
IA03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Review of the Internal Audit charter	N/A	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	Date Internal Audit Charter reviewed & submitted to the Audit Committee for approval	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Internal Audit Charter was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	4 (130% -149%)	N/A	N/A	N/A	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018
IA04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Review of the Audit Committee charter	N/A	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	Date on which the Audit Committee Charter reviewed & submitted to the Audit Committee for approval	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Audit Committee Charter was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	3 (100% - 129%)	N/A	N/A	N/A	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018

Job level	EMPLOYEES: INTERNAL AUDIT			
	2016/2017		2017/2018	
	No. of Employees	Post No.	No. of Employees	Vacancies (Full time)
T01- T03	0	0	0	Vacancies (as a % of total posts) %
T04- T08	2	2	1	0
T09- T13	16	16	3*	50
T14- T18	3	3	2	81.25
T19- T22	1	1	1	33
Total	22	22	7	0
			15	68

	FINANCIAL PERFORMANCE FOR 2017/ 2018: INTERNAL AUDIT			
	2016/ 2017		2017/ 2018	
	Actual	Original Budget	Adjustment Budget	Actual
Total Operational Revenue (excl. tariffs)				Variance to Adjusted Budget %
Expenditure:				
Employees	7 086			

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

CAPITAL EXPENDITURE: INTERNAL AUDIT R'000					
Details	2017/2018				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
N/A	N/A	N/A	N/A	N/A	N/A

## COMMENT ON THE PERFORMANCE OF INTERNAL AUDIT OVERALL

The performance of the unit was above average in terms of the approved annual plan. The unit still has a challenge of internal capacity and is heavily reliant on consultants. The Acting Chief Audit Executive was stretched to the limit as the Chief Audit Executive was still on suspension since April 2016. After the suspension the Municipality appointed an Acting Chief Audit Executive up until 28 January 2018 who was then replaced by another acting incumbent. When the change of the acting incumbent took place the risk management function was removed out of internal audit unit to be a stand-alone function. The new acting incumbent had to oversee assurance (internal audit, ICT auditing and Audit of Performance Information), forensic investigations and Audit Committee support function.

## ANTI- FRAUD AND CORRUPTION STRATEGY

Please provide a brief overview of anti-fraud and corruption at the municipality for the 2017/2018 financial year and also make reference to - anti fraud and corruption policy adopted/approved or not for the financial year. If not adopted/approved please give indications of when the policy will be developed/reviewed and implemented.

The Municipal Council has a policy framework on anti-fraud & corruption and which compose of Whistle Blowing Policy, Anti-Fraud and Corruption Policy and Anti-Fraud and Corruption strategy that was adopted in 2013. The policy framework on anti-fraud & corruption was reviewed and revised and changes made in order to ensure that it is aligned to any changes in the structure and titles of critical management in the municipality and taking into account the prevailing circumstances. The framework has been sent to Council for adoption.

The community has continued to played a pivotal role in reporting unethical behaviour, vehicle abuse, Supply Chain Management irregularities, electricity theft, cable theft, fraud, corruption and other gross irregularities allegedly taking place within the municipality and we appreciate their contribution because as a municipality we cannot identify all these immoral behaviours alone. Without the activism of the citizens of Msunduzi to protect their rates and tax monies which they work very hard for, the municipality will be a lone voice against the scourge of fraud, corruption, theft and other gross irregularities which has become an impediment against service delivery.

Allegation cases that were reported to the unit were investigated and finalized which involved eight (8) employees. The allegations included amongst others fraud, theft irregular appointment, irregularities in Supply Chain Management and housing scams and the amount involved is more than R 5 000 000.00

Total actual losses incurred by the municipality that was established & confirmed by our forensic investigations is R 5 000 000.00 during the 2017/ 2018 financial year.

Allegations that are reported through whistle blowing hotline and other means are prioritized by conducting preliminary investigation to test the veracity of the allegations & conduct full scale investigations on each case where deemed necessary. Where criminality has been established cases are registered with the SAPS & civil recoveries are referred and pursued with vigor.

In 2016 a number of investigations were conducted and reported to the Directorate of Priority Crimes Investigation ("Hawks") for criminal investigation and prosecution. Whilst the courts are clogged with high courts rolls due to increase in crime including commercial crimes, we managed to facilitate the following convictions: -

The owner of a service provider who was a sole proprietor convicted of more than three hundred (300) counts of forgery, uttering and fraud in relation to Pre-Paid Electricity. He was sentenced to six (6) years imprisonment suspended for five (5) years on condition that he is not found guilty of fraud, theft and corrupt activities. He was further sentenced to thirty (30) months correctional supervision (community service) performing sixteen (16) hours per month. He was further ordered to pay back to the municipality R 500 000.00 of the R 756 883.40 he defrauded on monthly instalments of R10 000.00 starting 31 July 2018.

A former Msunduzi employee who absconded after she was charged with misconduct was sentenced to 2000 hours of periodical imprisonment starting every Friday at 18h00 until 06h00 every Monday (week-ends) until the hours are completed.

The co-accused who was employed by the service provider was sentenced to five (5) year imprisonment, suspended for three (3) years on condition that she is not found guilty of theft, forgery, fraud and uttering during the period of three (3) years plus two (2) years of community service for free under correctional supervision, performing sixteen (16) a month and house arrest for two (2) years.

Two criminal cases relating to fraud on overtime at Electricity were finalized during the year under review and one employees entered into a Plea Bargain agreement with the State. The first employee pleaded guilty to one hundred and five (105) counts of fraud with the value of R385 102.94 and

potential prejudice of R22 440.96. The accused was fined an amount of R40 000.00 or in default of payment five (5) years imprisonment. In addition, the accused was sentenced to five (5) years imprisonment suspended for five (5) years on condition that:

The accused is not convicted of the offence of fraud or any competent verdict of fraud committed during the period of suspension and to which he is sentenced to imprisonment without an option of fine.

He pays the Msunduzi Municipality the amount of R 385 102.94 upon receipt of his pension.

In the alternative to above the Accused agrees to cede the sum of R 385 102.94 from his pension to the Msunduzi Municipality.

The second accused who defrauded the municipality an amount of R 151 068.13 in overtime fraud at Electricity pleaded guilty to twenty- two (22) counts of fraud at the Durban Specialized Commercial Crime Court. He was sentenced to a fine of R30 000.00 or in default payment to undergo eight (8) years imprisonment, half of which was suspended for a period of five (5) years on condition that the accused is not found guilty of fraud or theft committed during the period of suspension.

In another criminal case relating to fraud on overtime by an Electricity employee is pending in Durban Specialized Commercial Crime Court which was uncovered by our forensic investigations in 2016/17 financial year. The amount involved in the case is R76 434.37.

Furthermore, cases that were investigated and completed in 2016/17 financial year involving overtime fraud of R126 039.00 are were reported to the Hawks and are under criminal investigation.

Electrical contractors committed fraud amounting to R 2 192 453,81 during 2015/16 and forensic investigations were conducted and finalized in 2016/17 financial year. The cases of fraud were registered with the Hawks for criminal investigation. These cases implicate six (6) employees and five (5) electrical contractors and were referred for civil recovery.

## 7. COMPONENT G: SAFE CITY – MUNICIPAL ENTITY – MSUNDUZI MUNICIPALITY EET.

SAFE CITY MSUNDUZI NPC, Reg. No. 2010/024562/08

CHAIRPERSON'S ANNUAL REPORT - For the year ending 30th June 2018

### BACKGROUND:

Safe City Pietermaritzburg was formally constituted as an Association incorporated under section 21 of the Companies Act on 28 March 2002. Upon advice from the Intervention Team that took over Msunduzi Municipality Administration Safe City was compelled to register as a (Pty) LTD company. Safe City then has been advised to register as a Non-For-Profit Company due to tax complications and the application has been approved by the Companies Intellectual Properties Commission (CIPC).

The Safe City project is a partnership which is governed by an agreement by which the Municipality would make the necessary financial resources available for the operation of the organisation as well as the capital expenditure required to extend the CCTV surveillance to other parts of the city. The Service Level Agreement (SLA) for the financial year 2018/19 forms part of a one - year SLA which has been agreed upon and signed by the Municipal Manager and Safe City Chairperson on the 31st July 2018  
See Service Level Agreement: Annex A.

### 2: DIRECTORS:

The Msunduzi Municipal Council has resolved that an advertisement will be placed inviting interested persons to be considered as directors of Safe City Msunduzi NPC. Council has also resolved that the current Board of Directors will be retained as an interim board until new directors has been appointed. There is a need for directors with skills and knowledge in respect of:

- Municipal Finance Management requirements i.e. GRAP
- Company's Act and in particular the provisions of the King IV document
- Information Technology
- Human Resource Management
- Accounting
- Legal
- The principles of CCTV street surveillance

It was also resolved to remunerate the interim board of directors in accordance with National Treasury guidelines.

### 1. DIRECTORS

The following persons are Directors of Safe City Msunduzi NPC.

It must be noted that there are still vacancies to be filled to achieve the maximum composition of Board members.

Name of Director	Background Details	Number of Board Meetings Attended No. of meetings held: 5
Ms. Z Sokhela	Trustee of BP Cascades Service Station/BP Edendale/ Louisiana Spur Past President and current Director of PCB, Deputy Chair of UMgungundlovu TVET College, Served as UKZN Council member, Deputy Chair of UMDM Economic and Development Agency, Board Member of Comrades Marathon, member UKZN Foundation Board of Trustees. Serves in various UKZN Committees and Currently the Chairperson of the Safe City Board of Directors.	5
Dr. P Dlamini	Lecturer at UKZN	0
Mr V C Biggs	Retired Director: McCarthy Motors, Member of Allison Homes, Member of SAVS/NCVV, Member of BFC and Founder member of Safe City.	3
Ms. R Singh	Manager: Business Development: Risk & Compliance Dissemination: KwaZulu- Natal Law Society Member of uMgungundlovu TVET College and Chairperson of its Audit and Risk Committee.	4
Dr. S Ako- Nai	a) Occupation: Consultant & Academic & Coach b) Executive Consultant: Dydx Business Technologies c) Institute of Directors KZN Branch d) ISACA: Academic Advocate	4
Ass Comm. T Davis (ret)	Retired SAPS Area Commissioner: KZN Midlands Member of Business Fighting Crime and Regional Chairperson: The League of Retired SAPS Members.	1
Mr G Moody	Managing Director: Aluminium Foil Converters	4
The following director has passed away during 2017/18		
Name of Director	Number of Board Meetings Attended	
Ass Comm. T Davis (ret)	1	

### PARTNERS

Safe City considers its partnership with the Msunduzi Municipality and the SAPS to be one of its notable strengths, while it also enjoys constructive relationships with the National Prosecuting Authority, BFC and various Community Police Forums. Operational meetings are being held on a daily, weekly as well as a monthly basis to discuss crime related matters and to improve this working relationship.

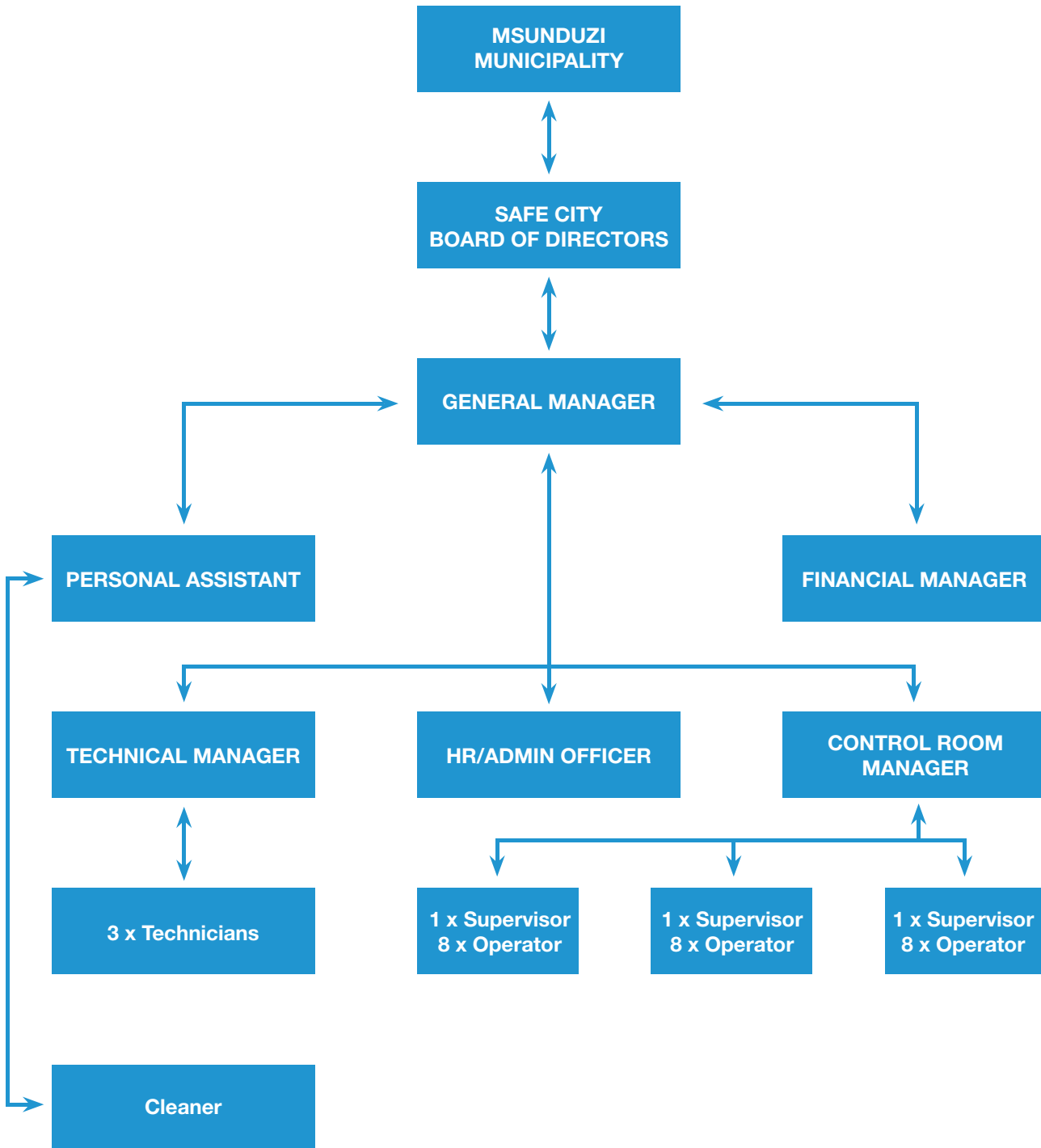


Safe City have a SAPS representative present in the Control Room on a 24/7 basis, whilst a Traffic and Security official perform duties on week days between 07:00 and 16:00. A dedicated operational desk has been made available solely for the purpose to detect bylaw infringements such as littering and to monitor traffic flow during peak traffic hours. There remains a dire need for a dedicated Municipal Response team to respond timeously to all bylaw infringements detected by Safe City. Incidents such as the posting of illegal abortions posters and littering which defaces our beautiful city is being detected on a daily basis but the response from Municipal Traffic and Security is not efficient in order to combat this menace.

Through Business Fighting Crime (BFC) Safe City retain its efficient communication with the Pietermaritzburg Business Sector.

### 3. STAFFING

SAFE CITY MSUNDUZI NPC ORGANOGRAM AS AT 30TH JUNE 2018



### 4. PARTICULAR MATTERS RELATING TO THE YEAR 2017/18

#### 4.1 Safe Guarding of Priority Primary Electrical Sub Stations.

The primary sub stations as listed in the below is being monitored 24/7 at the Safe City Control Room as well as at the Electricity Dept. in Havelock Road. It needs however to be emphasized that the above installation is only phase 1 of three phases to ensure that all Msunduzi Priority substations are effectively safe guarded against vandalism and theft of equipment.

Sub Station	Number of CCTV cameras
Riverside	16
Retief Street	18
Prince Alfred	15
Mkodeni	15
Hesketh	6
Woodburn	8
Northdale	8
Pine Street	14

The above are been monitored 24/7 at the Safe City Control Room as well as at the Electricity Dept. in Havelock Road. It needs however to be emphasized that the above installation is only phase 1 of three phases to ensure that all Msunduzi Priority substations are effectively safe guarded against vandalism and theft of equipment.

#### 4.2 Pietermaritzburg Airport and Fresh Produce Market.

Safe City completed and submitted CCTV Proposal Plans for both the Pietermaritzburg Airport and Fresh Produce Market on request of the General Manager Sustainable Growth and City Entities. It is intended to upgrade the CCTV systems at both locations and link them to the Safe City Control Room. In order to ensure that both locations are monitored 24/7 it is intended for Safe City to perform a secondary monitoring function and relay images to the Joint Operation Centre (JOC) if and when there is a need for the JOC to be operational.

The Public Announcement System as a Law Enforcement Tool

The PA system has been used with great success during the past financial year. Please see statistics in the table below. The PA system is being utilised for the following purposes:

When suspects are detected in an area, pedestrians or the public will be warned to be on the alert and to secure their valuables as they might become victims of crime.

Potential victims will be advised to secure their handbags or valuables against bag-snatchers or pick-pockets. Suspects will be warned that they are under surveillance which in turn will be reduce their opportunities to commit a crime. It is envisaged that more speakers will be added in identified hotspot areas.

Type of Announcement	Number of Occasions
General Public Warnings	61
Fighting	46
Suspicious Behaviour	41
Municipal Bylaw Infringements	71
Warning unruly/drunken patrons	12
Possible Possession of Stolen Property	11
Possession of Dangerous Weapon	2
Other	2
Total	246

## 5. FINANCE:

### 5.1 Safe City Capital Budget for 2017/18

No capital budget was allocated to Safe City for the above-mentioned period.

Safe City has applied for the amount of R2 682 101 (exl vat) in order to install CCTV cameras at the Pietermaritzburg Airport and Pietermaritzburg Fresh Produce Market. In respect of the Airport a tender has been placed for the installation of CCTV cameras but the cost will be reflected against the capital budget of the Airport. It is however envisaged that the Safe City Control Room will serve as a secondary viewing facility for these cameras.

### 5.2 Safe City Operating Budget for 2017/18

Safe City applied for R8 901 068 (incl vat) for the 2017/18 financial year in order to maintain its high level of service excellence. We would like to thank the Municipality for allocating the said amount to us. This increase has been used to maintain the ageing CCTV infrastructure and also to accommodate staff salary increases and benefits in accordance with PSIRA guidelines.

### 5.3 Financial Contributors:

The following local companies and institutions paid for or gave discounts to Safe City in the day to day running of the business.

Name of Co	Value	Period	Event
Ben Booyesen	R15 001	Per annum	Reduction in monthly maintenance of air conditioners
XTEC	R5 123	Per annum	No charge for lease of equipment. Only pay for copies made
Safe City Board of Directors	Can be quantified	Continuously	All members were performing duties on a voluntary basis

## 6. CONTROL CENTRE PERFORMANCE:

### 6.1 Core Functions

The 24/7 surveillance operation is the core of Safe City's business. It is ISO 9001 certified and SABS approved.  
Primary Function:

The monitoring of traffic and Municipal Bylaws such as littering, street gambling and illegal trading.  
Facilitating the Automatic Number Plate Recognition (ANPR) system for the execution of outstanding traffic warrants and the recovery of outstanding revenue  
The prevention, detection and investigation of crime  
The maintenance of the existing CCTV system  
Advising Msunduzi Municipality on expansion of CCTV system  
Oversee the design, specification and installation of new CCTV equipment.

#### Secondary Function:

Facilitating the Disaster Management JOC  
The monitoring of gatherings, marches and events of public interest within camera visual area.  
Attend meetings with the Municipality to determine possible additional services.  
Liaise with Community Police Forums, Bank Task Group and Non-Ferrous Metal Forum  
Informing the public and business community regarding current crime tendencies and advise them on crime prevention strategies.  
Receive and disseminate crime information and public complaints via the Safe City SMS Safe project and App to the relevant role-players'.

### 6.2 Standard Procedure

The crime statistics for Pietermaritzburg are submitted to the Control Room every morning by the SAPS Pietermaritzburg Central. These statistics together with observations made by our surveillance staff is discussed every morning with the SAPS - and Municipal Security and Traffic representatives. An operational plan is then compiled to address any tendencies detected or for planned events. This procedure enables operators to be more crime prevention orientated. With all suspicious incidents detected the SAPS- and or Traffic Officer representative will determine the appropriate response required to address the matter.

The yearly target for SAPS dispatches is between 50% and 60% of Incidents Detected. A record is maintained of vehicle despatches as compared with Incidents detected.

An arrest is made when the suspect is apprehended. It often happens that after an arrest has been made the complainant refuses to open a case. This tendency is very frustrating as suspects then continue to commit crimes elsewhere. The latter is then reflected as a preventable operation which counts as a success for the operator.

### 6.3 Summary of Operational Performance: 2017/18

Description	2016/17	2017/18	Diff %
No of Incidents Detected	5580	4828	-13%
Response by SAPS Units	798	705	-11%
No Response by SAPS	198	132	-33%
SAPS Response Time	Ave 6.2 min	Ave 7.1 min	-14%
Bylaw Incidents detected	1130	1277	+13%
Response by Municipal Law Enforcement	377	600	+59%
No Response by Municipal Law Enforcement	356	445	+25%
Municipal Law Enforcement Response Time	Ave13.3 min	Ave 20.7 min	+55%
Arrests Effectuated	242	282	+17%
% Camera down time	1.12%	1.97%?????	

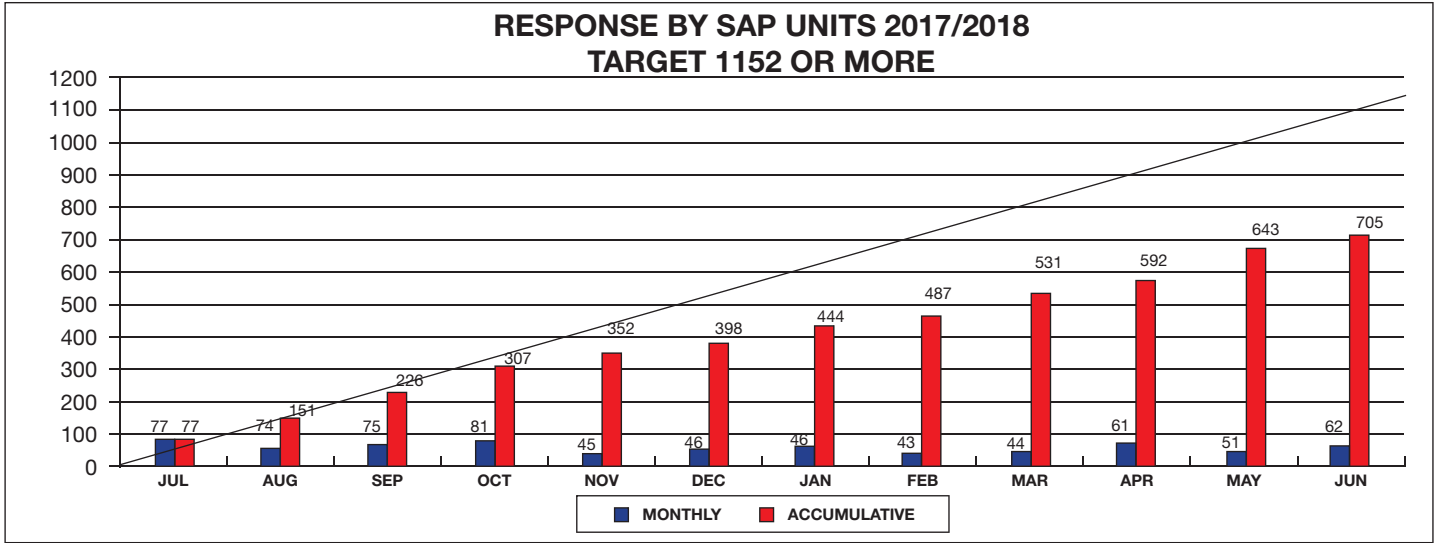
#### 6.3.1 Incidents Detected

The total of 4823 incidents was detected compared to 5580 incidents the previous year. This decrease can be attributed to the re defining of general and crime incidents. Some of the incidents detected are as follows:

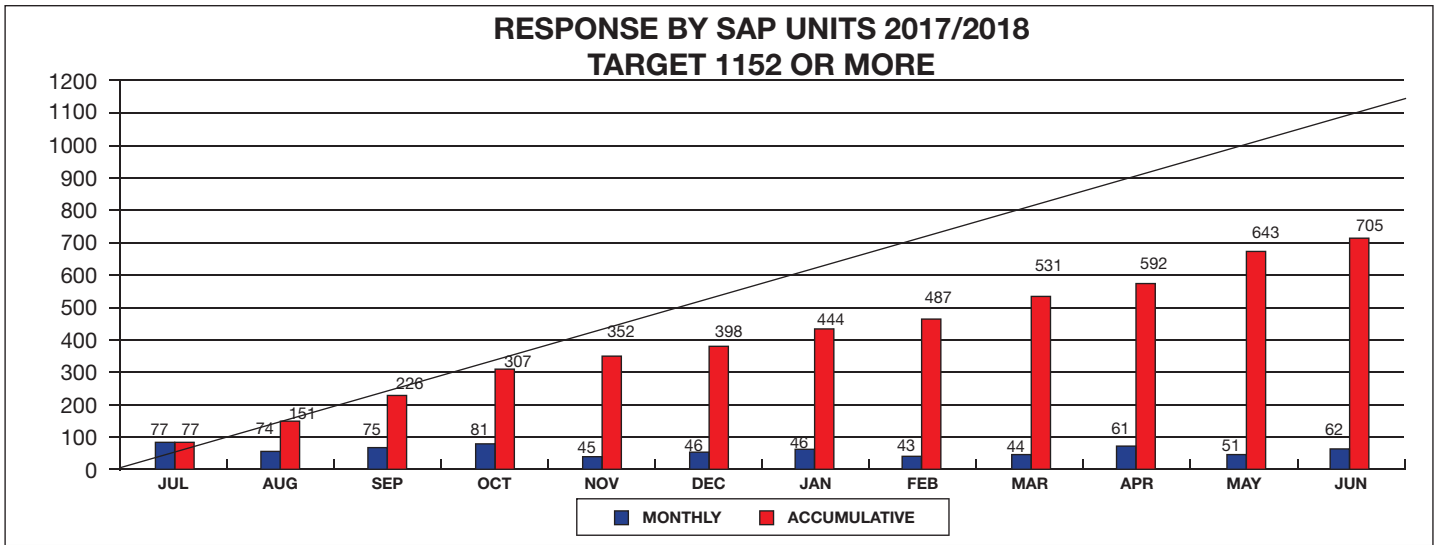
Type	Number
Fighting	936
Bylaw Infringements	1277
Suspicious behaviour	863
Motor vehicle Accidents	420
Marches and Gatherings	70
Medical Conditions	63
Robbery Related	56
Possible Poss. of Stolen Prop	41

6.3.2 Responses by the SAPS

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



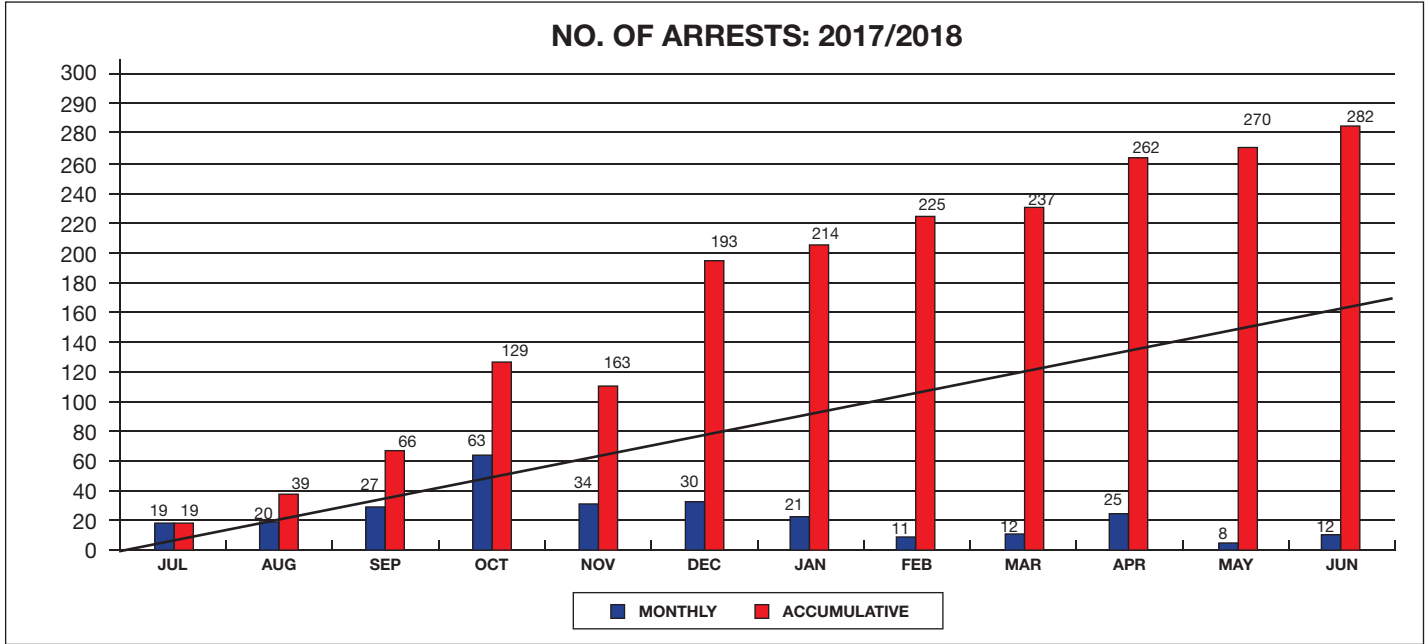
The slight decrease in the number of SAPS responses was a result of the focused approach by the SAPS Project Team on street crimes such as robbery and theft out of motor vehicle which lead to an increase in the number of arrests made.





### 6.3.3. Arrests Made:

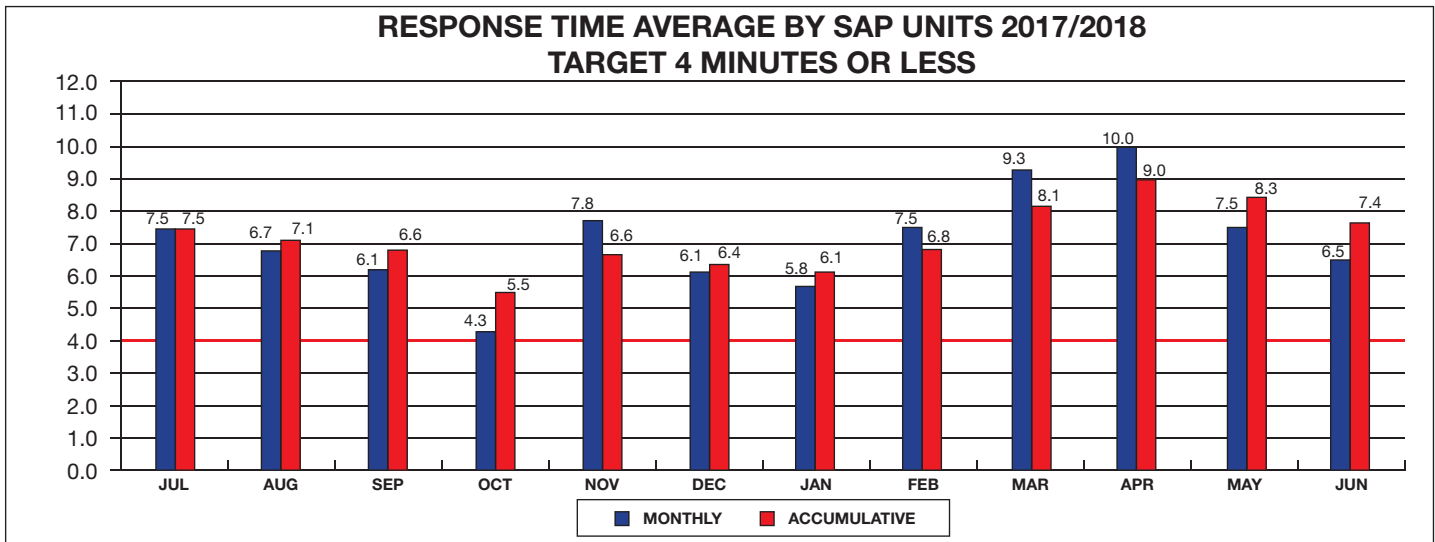
The number of arrest made was 282 compared to 242 of the previous year.



The increase can be attributed to the dedicated SAPS response team assigned to Safe City for quick reaction to incidents detected on camera. Project driven Control Room operations also had a positive result on the detection of crimes in progress.

### 6.3.4. SAPS Response Time

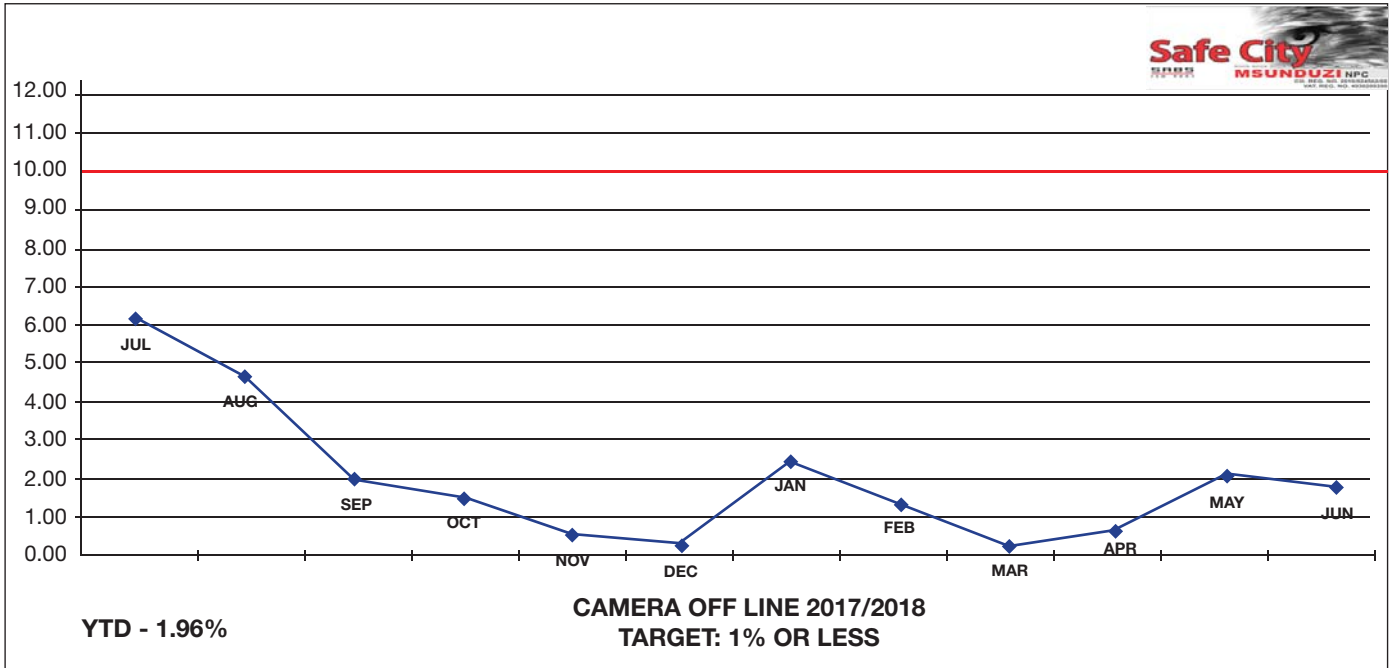
The average response time for SAPS vehicles to respond is calculated from the time of notifying the SAPS Emergency Control Room until a vehicle arrives on the scene was ave. 7.1 min compared to the ave. 4-min target.



Although the target for SAPS response times is 4 min it is subject to traffic congestion and the availability of manpower and vehicles. The Station Commander for Pietermaritzburg Central Brig Zondi has given his undertaking that Safe City complaints will receive priority attention and that competent SAPS members be send to the Control Room.

### 6.3.5. Camera Downtime:

The average camera downtime was 1.96%. Safe City's target is 10%.



There has been a number of power outages in the CBD which had a negative impact on the functionality of the CCTV cameras. The Technical Manager and his team enjoy a healthy relationship with the Electricity dept and electricity interruptions are normally restored in a short space of time.

**7. KPA's/KPI's 2016/17**

Safe City KPA's and KPI's for 2017/2018 is aligned with the SDBIP & OP 2017/2018.

SAFE CITY POLICY OBJECTIVES TAKEN FROM IDP

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / ANNUAL OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	ANNUAL TARGET 2018 / 2019
CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	27, 30, 32, 33, 35, 36, 37	196 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	Number of CCTV Cameras monitored 24 hours in all areas with CCTV coverage	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017	3 (100% - 129%)	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	3 (100% - 129%)	N/A	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	N/A	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018
CE 11	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera	Reporting of detected criminal incidents in areas with CCTV coverage	27, 30, 32, 33, 35, 36, 37	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM; Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018	Number of Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM; Sustainable Development and City Entities within 7 days after month end	N/A	NOT APPLICABLE	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM; Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018	3 (100% - 129%)	N/A	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM; Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018	N/A	N/A
CE 12	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic, or Security Dept. Of every criminal or suspicious incident or criminal or suspicious incidents or bylaws violation	27, 30, 32, 33, 35, 36, 37	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 by the 30th of June 2018	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	N/A	NOT APPLICABLE	1.5 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2018	3 (100% - 129%)	N/A	1.5 Minutes Turn-around time of reporting to SAPS ,Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2018	N/A	N/A
CE 13	NKPA 6 - CROSS CUTTING	Crime, Bylaw. Sub Station and Airport Monitoring through CCTV Camera	Inspection of CCTV equipment's	27, 30, 32, 33, 35, 36, 37	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2018	Number x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	N/A	NOT APPLICABLE	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2017	3 (100% - 129%)	N/A	242 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2018	N/A	N/A

## 8. SUSTAINABILITY AND GOVERNANCE:

The Board of Directors is committed in maintaining strict ethical standards in the operations of Safe City, and accordingly undertakes from time to time reviews of its business practices and governance responsibilities. In this regard, a number of important policies has been compiled and others reviewed and approved by the Board of Directors during 2017/18

## 9. CONCLUSION

The relationship with the city's administration has again been very fruitful during 2017/18 and Safe City would like to thank the Mayor, Councillor Themba Njilo, the City Manager and other senior officials for their constructive support towards the Safe City project and for supporting our belief that Safe City is performing a valuable community service.

It always remains an important challenge for Safe City to be a centre of excellence in order to ensure the safety of the public when visiting the Msunduzi precinct and also to provide an acceptable service to the Municipality, SAPS, National Prosecuting Authority and other stakeholders. We also strive to identify areas of concern which might have a negative impact on the social well been of our communities and report shortcomings with recommendations timeously to the relevant role players such as Msunduzi Municipality and the SAPS. In this regard, we would like to appeal to the municipality to allocate capital funding to Safe City to undertake projects in to safe guard our Airport, Fresh Produce Market and also to complete the process of safeguarding the remaining electrical primary sub stations against theft and vandalism. These projects have been included in our three (3) year Business Plan.

Also of equal importance is to assist the Municipality in the enforcement of relevant bylaws. In order to achieve the latter Safe City would appeal to the Municipality to establish a dedicated Municipal Re Action Unit who can operate in conjunction with Safe City to effectively address bylaw infringements. This action will also reduce opportunities for serious crime to take place especially in congested areas.

We would also like to thank all partners including BFC, SAPS, National Prosecuting Authority and several others who are, to a lesser or greater extent, stakeholders in our operation.

The members of the Safe City Board are thanked and commended for their support and commitment. We wish to extend our sincere appreciation to Mr. Des Winship who resigned from the Board for health reasons. He can without doubt be regarded as the father of Safe City because of his vision to identify surveillance cameras which will assist Law Enforcement Agencies in their fight against crime and bylaw infringements in Pietermaritzburg.

The Board wishes thank the Management and staff of Safe City, as well as the Project Engineer, Mr. Pieter Janse van Rensburg of Dihlase Consulting Engineers and Mr. Jason Pretorius of Avigilon for their guidance in respect of compiling the CCTV Proposal Plans for upgrading the Airport and Fresh Produce Market CCTV systems.

We reserve our particular gratitude to the Msunduzi Municipality, the main funder of this operation. We also acknowledge the financial and moral support from Business Fighting Crime, Pietermaritzburg Chamber of Business, Ben Booysen, XTec, Mikros as well as the valuable assistance rendered by legal advisors Venn's, our auditors Colenbrander Inc, and the local media on safety and security matters.

## 8. COMPONENT H: FINANCIAL PERFORMANCE

All relevant information relating to Financial Performance of Msunduzi Municipality & Safe City (Municipal Entity) will be dealt with in terms of the Annual Financial Statements.



## SECTION 2: ANNUAL REPORT ON THE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN

The Service Delivery and Budget Implementation Plan (SDBIP) is a legislative requirement as per the Municipal Finance Management Act (MFMA). The SDBIP gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. The SDBIP facilitates the accountable role that managers hold to the Council and that Councillors hold to the community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

### Chapter 1 of the MFMA describes the SDBIP as:

*A detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the Municipality's delivery of services and the execution of its annual budget and which must include the following:*

- (a) *projections for each month of –*
  - (i) Revenue to be collected by source; and
  - (ii) Operational and capital expenditure, by vote;
- (b) *Service delivery targets and performance indicators for each quarter”.*

In terms of the provisions above, IN-YEAR monitoring on service delivery indicators was conducted according to the attached SDBIP on a monthly & quarterly basis and reports thereof submitted to the Operational Management Committee (OMC), EXCO, the Full Council, Portfolio Committees, Municipal Public Accounts Committee and the Audit Committee. Monitoring through the SDBIP enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis.

As the SDBIP is a management and implementation tool, and not a policy proposal, it is not required to be approved by Council - it is however tabled before Council and made public for information and monitoring purposes. However, the top layer of the SDBIP cannot be revised without the approval of the Council. During the 2011/2012 financial year, the municipality developed a quarterly dashboard reporting process. In 2016/17 the municipality continued to implement the dashboard process of reporting. The dashboard is colour-coded in order to serve as an early indicator warning system in order to identify areas that require intervention in areas of non/under performance. Monthly & Quarterly reports on the SDBIP 2015/2016 were submitted to Council and are available on request.

During the Strategic Planning Process for the 2016/2017 financial year a management decision was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2016/2017 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2016/2017 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2016/2017 contains Public Participation Units (Office of the Speaker, Office of the Mayor & Office of the Municipal Manager), Community Services Units (Area Based Management, Waste Management, Recreation & Facilities as well as Public Safety Enforcement and Disaster Management), Infrastructure Units (Water and Sanitation, Roads and Stormwater, Electricity & Mechanical Workshops) and Sustainable Development & City Enterprises Units (Economic Development, Town Planning and Environmental Management, City Entities & Human Settlements). Also included are the Legislated Performance Indicators as regulated by the National and Provincial Departments of Cooperative Governance and Traditional Affairs (CoGTA). As prescribed by legislation, the Municipality must set and monitor key performance indicators of all municipal entities. To fulfil this, SAFE CITY the only registered municipal entity; key performance indicators were also developed and inserted in the SDBIP 2016/2017.

All other units provide operational, support and auxiliary services to the Municipality and have been placed on the Operational Plan 2016/2017. The Operational Plan 2016/2017 contains the Corporate Business Units (Internal Audit, Communications & IGR, Integrated Development Plan and Organizational Compliance, Performance & Knowledge Management), Budget & Treasury Units (Budget, Revenue Management, Expenditure Management, Supply Chain Management, SCOA, SAP & Assets & Liabilities), Infrastructure Units (Project Management Office), Corporate Services Units (Legal Services, Information Communication Technology, Auxiliary Services & Secretariat and Human Resources) and Sustainable Development & City Enterprises (Economic Development, Town Planning and Environmental Management, City Entities & Human Settlements).

The graphical representations below illustrate the performance of the municipality, for the 2016/2017 financial year, as per the colour-coded dashboard.

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

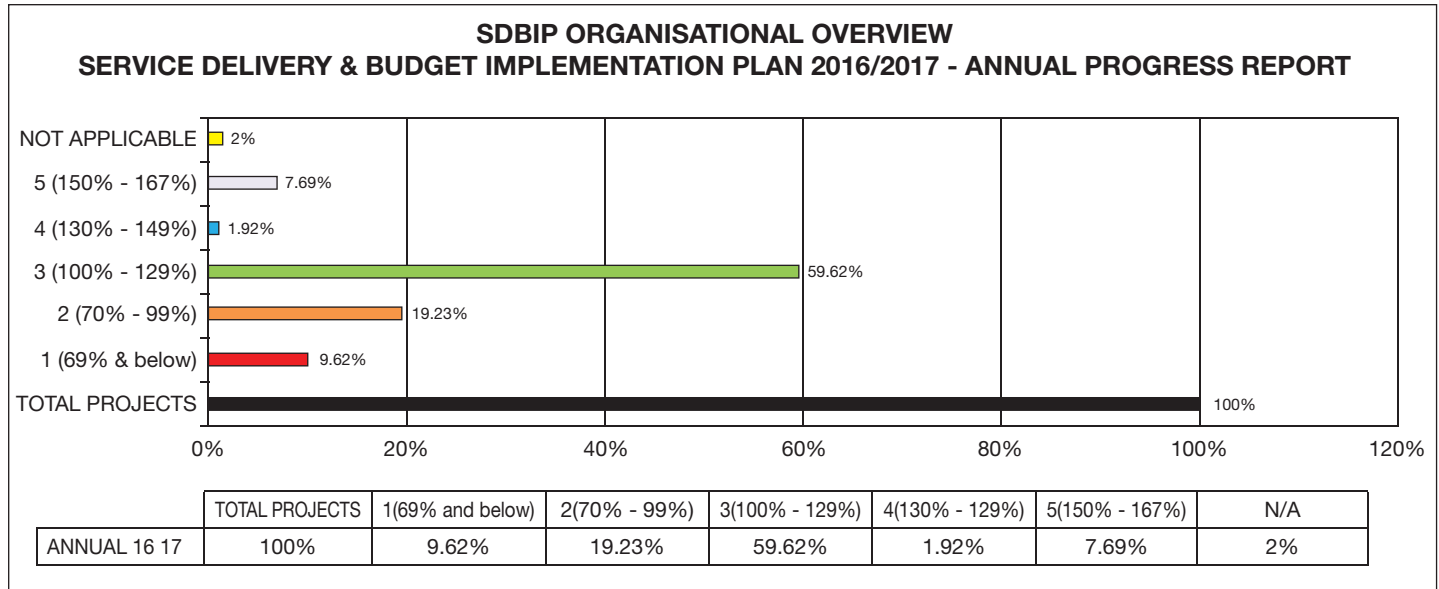
There were a total of 211 Key performance indicators on the SDBIP 2016/2017, 104 being operating projects and 107 being capital projects. There were a total of 220 Key performance indicators on the Operational Plan for 2016/2017.

**SDBIP 2015/2016 ANNUAL PROGRESS REPORT**

**ORGANISATIONAL OVERVIEW**

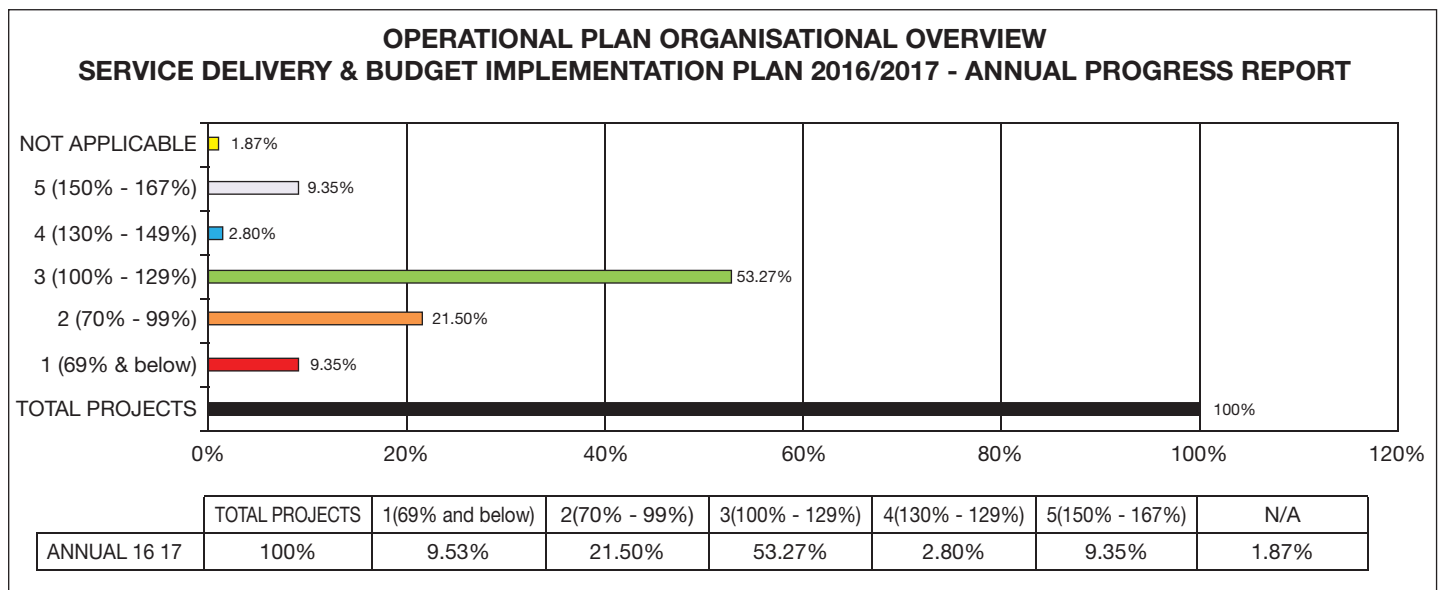
- 1. **TOTAL PROJECTS:** 211
- 1.1 **OPERATING PROJECTS:** 104
- 1.2 **CAPITAL PROJECTS:** 107

**GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



- A total of 104 Operating Projects were reported on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 9.62% of the projects were reported as having achieved a 1 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 19.23% of the projects were reported as having achieved a 2 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 59.62% of the projects were reported as having achieved a 3 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 1.92% of the projects were reported as having achieved a 4 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 7.69% of the projects were reported as having achieved a 5 on the 2016/2017 FY ANNUAL PROGRESS REPORT
- 2% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

**GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**

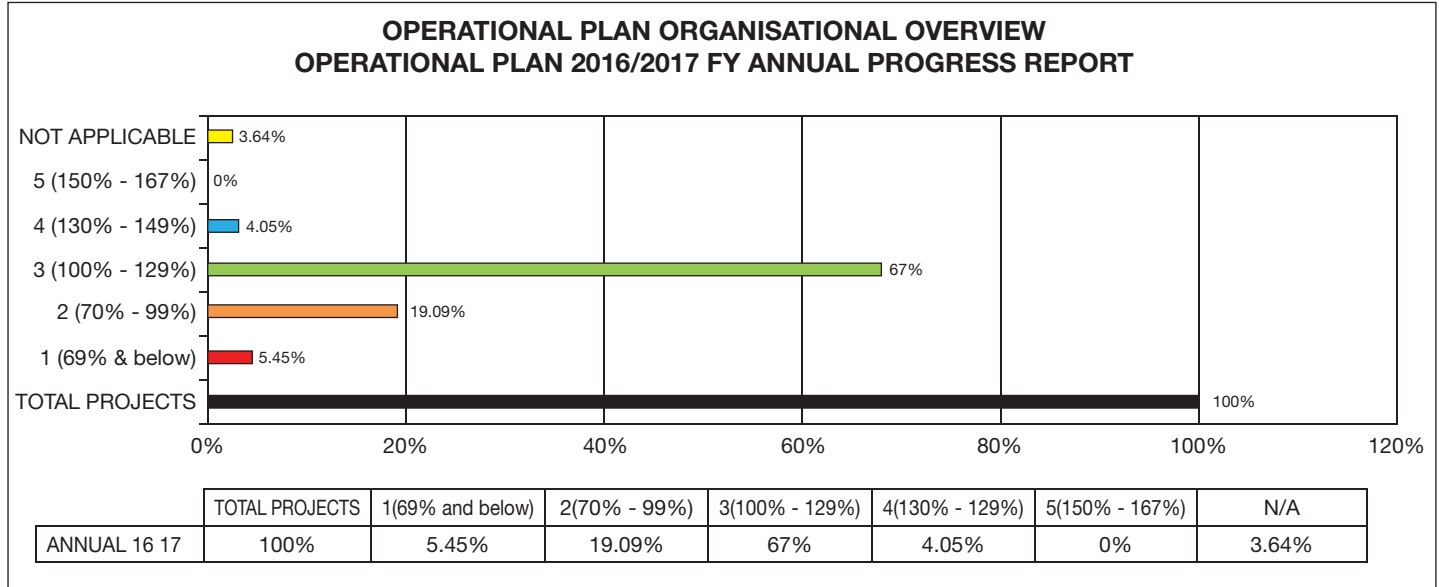


- A total of 107 Capital Projects were reported on the SDBIP for the 2016/2017 ANNUAL FY PROGRESS REPORT
- 9.35% of the projects were reported as having achieved a 1 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 21.50% of the projects were reported as having achieved a 2 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 53.27% of the projects were reported as having achieved a 3 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 2.80% of the projects were reported as having achieved a 4 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 9.35% of the projects were reported as having achieved a 5 on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT
- 1.87% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2016/2017 FY ANNUAL PROGRESS REPORT

**OPERATIONAL PLAN (OP) 2016/2017 ANNUAL PROGRESS REPORT  
ORGANISATIONAL OVERVIEW**

- 1. **TOTAL PROJECTS:** 220
- 1.1 **OPERATING PROJECTS:** 220

2. **GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



- A total of 220 Operating Projects were reported on the Operational Plan ANNUAL 2016/2017 FY PROGRESS REPORT
- 5.45% of the projects were reported as having achieved a 1 on the Operational Plan for ANNUAL 2016/2017 FY PROGRESS REPORT
- 19.09% of the projects were reported as having achieved a 2 on the Operational Plan ANNUAL 2016/2017 FY PROGRESS REPORT
- 67% of the projects were reported as having achieved a 3 on the Operational Plan for the ANNUAL 2016/2017 FY PROGRESS REPORT
- 4.09% of the projects were reported as having achieved a 4 on the Operational Plan for the ANNUAL 2016/2017 FY PROGRESS REPORT
- 0% of the projects were reported as having achieved a 5 on the Operational Plan for the ANNUAL 2016/2017 FY PROGRESS REPORT
- 3.64% of the projects were reported as not applicable due to not having any targets on the Operational Plan ANNUAL 2016/2017 FY

**CONCLUSION:**

This Annual Performance report reflects the performance of Business Units during the financial year 2016/2017.

A number of systems, procedures and interventions were implemented during this period to assist with ensuring the alignment of the Integrated Development Plan, Budget & Service Delivery & Budget Implementation Plan (SDBIP) in order for the communities to receive quality services. The municipality also undertook several interventions to ensure that the communities it serves were continuously informed of matters pertaining to service delivery.



## CHAPTER 4 ANNUAL FINANCIAL STATEMENTS

The Annual Financial Statements were not available at the time of going to print due to the Audit Report having not been received.

## CHAPTER 5 SAFE CITY (MUNICIPAL ENTITY)



### SAFE CITY MSUNDUZI NPC (REGISTRATION NUMBER 2010/024562/08)

### ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2017

## General Information

<b>Company registration number</b>	2010/024562/08
<b>Country of incorporation and domicile</b>	South Africa
<b>Nature of business and principal activities</b>	Provide camera surveillance under the jurisdiction of the Msunduzi Municipality
<b>Directors</b>	D Sokhela P Dlamini V Biggs G Moody T Davis - deceased R Singh S Ako-Nai
<b>Registered office</b>	1st Floor Pietermaritzburg Fire Department Pietermaritz Street Pietermaritzburg 3201
<b>Business address</b>	1st Floor Pietermaritzburg Fire Department Pietermaritz Street Pietermaritzburg
<b>Postal address</b>	P O Box 3110 Pietermaritzburg 3200
<b>Bankers</b>	First National Bank Limited
<b>Tax reference number</b>	9101/228/18/8
<b>VAT reference number</b>	4550261145
<b>PAYE reference number</b>	7490770601
<b>SDL reference number</b>	L490770601
<b>UIF reference number</b>	U490770601
<b>WCA reference number</b>	990000397785
<b>Preparer</b>	The annual financial statements were independently compiled by: M P Black Chartered Accountant (S.A.)
<b>Level of assurance</b>	These annual financial statements have not been audited or independently reviewed.

#### Index

The reports and statements set out below comprise the annual financial statements presented to the shareholders:

Index	Page
Directors' Responsibilities and Approval	3
Practitioner's Compilation Report	4
Statement of Financial Position	5
Statement of Financial Performance	6
Statement of Changes in Net Assets	7
Statement of Cash Flows	8
Accounting Policies	9-11
Notes to the Annual Financial Statements	13-18
Statement of comparison of budget and actual amounts	19

## Directors' Responsibilities and Approval

The directors are required by the Companies Act 71 of 2008, to maintain adequate accounting records and are responsible for the content and integrity of the annual financial statements and related financial information included in this report. It is their responsibility to ensure that the annual financial statements fairly present the state of affairs of the company as at the end of the financial year and the results of its operations and cash flows for the period then ended, in conformity with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003.

The annual financial statements are prepared in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003, and are based upon appropriate accounting policies consistently applied and supported by reasonable and prudent judgements and estimates.

The directors acknowledge that they are ultimately responsible for the system of internal financial control established by the company and place considerable importance on maintaining a strong control environment. To enable the directors to meet these responsibilities, the directors sets standards for internal control aimed at reducing the risk of error or loss in a cost effective manner. The standards include the proper delegation of responsibilities within a clearly defined framework, effective accounting procedures and adequate segregation of duties to ensure an acceptable level of risk. These controls are monitored throughout the company and all employees are required to maintain the highest ethical standards in ensuring the company's business is conducted in a manner that in all reasonable circumstances is above reproach. The focus of risk management in the company is on identifying, assessing, managing and monitoring all known forms of risk across the company. While operating risk cannot be fully eliminated, the company endeavours to minimise it by ensuring that appropriate infrastructure, controls, systems and ethical behaviour are applied and managed within predetermined procedures and constraints.

The directors are of the opinion, based on the information and explanations given by management, that the system of internal control provides reasonable assurance that the financial records may be relied on for the preparation of the annual financial statements. However, any system of internal financial control can provide only reasonable, and not absolute, assurance against material misstatement or loss.

The directors have reviewed the company's cash flow forecast for the year to 30 June 2019 and, in the light of this review and the current financial position, they are satisfied that the company has or has access to adequate resources to continue in operational existence for the foreseeable future.

The annual financial statements set out on pages 5 to 18, which have been prepared on the going concern basis, and were approved by the directors on \_\_\_\_\_ and were signed by: D Sokhela

## Practitioner's Compilation Report

### To the shareholders of Safe City Msunduzi NPC

We have compiled the annual financial statements of Safe City Msunduzi NPC, as set out on pages 5 - 18, based on the information you have provided. These annual financial statements comprise the statement of financial position of Safe City Msunduzi NPC as at 30 June 2018, the statement of comprehensive income, statement of changes in net assets and statement of cash flows for the year then ended, and a summary of significant accounting policies and other explanatory information.

We performed this compilation engagement in accordance with International Standard on Related Services 4410 (Revised), Compilation Engagements.

We have applied our expertise in accounting and financial reporting to assist you in the preparation and presentation of these annual financial statements in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003. We have complied with relevant ethical requirements, including principles of integrity, objectivity, professional competence and due care.

These annual financial statements and the accuracy and completeness of the information used to compile them are your responsibility.

Since a compilation engagement is not an assurance engagement, we are not required to verify the accuracy or completeness of the information you provided to us to compile these annual financial statements. Accordingly, we do not express an audit opinion or a review conclusion on whether these annual financial statements are prepared in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003.

\_\_\_\_\_  
**Colenbrander Incorporated**  
**Per: M P Black**  
**Director**  
**Chartered Accountants (S.A.)**  
**Hilton**

Date: \_\_\_\_\_

## STATEMENT OF FINANCIAL POSITION AS AT 30 JUNE 2018

	Notes	2018 R	2017 R
<b>Assets</b>			
<b>Non-Current Assets</b>			
Property, plant and equipment	2	12 445 411	13 406 894
<b>Current Assets</b>			
Trade and other receivables	3	45 824	2 500
Current taxation receivable	4	-	136 375
Cash and cash equivalents	5	1 393 801	1 228 634
		<u>1 439 625</u>	<u>1 367 509</u>
<b>Total Assets</b>		<b><u>13 885 036</u></b>	<b><u>14 774 403</u></b>
Net assets and Liabilities			
Net assets			
Accumulated surplus		<u>13 223 433</u>	<u>13 966 764</u>
<b>Liabilities</b>			
<b>Current Liabilities</b>			
Trade and other payables	6	25 613	247 942
Provisions	7	635 990	559 697
		<u>661 603</u>	<u>807 639</u>
<b>Total Net Assets and Liabilities</b>		<b><u>13 885 036</u></b>	<b><u>14 774 403</u></b>

## STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2018 R	2017 R
<b>Revenue from non-exchange transactions</b>			
Income from non-exchange transaction - Msunduzi Municipality	8	7 807 954	6 841 228
Service in-kind - rental income	9	271 320	271 320
		<b>8 079 274</b>	<b>7 112 548</b>
<b>Other income</b>			
Insurance claim		-	10 746
Interest received		83 762	74 036
Sundry income		444	175
		<b>84 206</b>	<b>84 957</b>
<b>Operating expenses</b>			
Accounting fees - other services		71 680	74 628
Advertising		5 045	281
Auditor's remuneration		467 927	506 271
Bank charges		19 869	11 483
Cleaning		-	2 608
Conference costs		4 900	610
Consulting and professional fees		-	4 550
Consumables		40 161	25 888
Deemed rental expense - services in-kind	9	271 320	271 320
Depreciation	2	949 120	946 425
Employee costs	10	6 238 595	5 542 144
Employee wellness		28 016	36 883
Insurance		312 696	10 417
Lease rentals on operating lease		9 794	7 316
Legal expenses		12 900	3 750
Motor vehicle expenses		10 053	30 797
Postage		7 206	-
Profit and loss on sale of assets		61 415	-
Quality control		20 170	24 049
Recruitment fees		-	20 191
Repairs and maintenance	11	156 811	228 875
Skills development levy		18 143	-
Staff uniforms		-	6 010
Subscriptions		-	7 154
Telephone and fax		53 099	50 926
Traffic fine management		-	84 200
Water and electricity		147 891	120 525
		<b>8 906 811</b>	<b>8 317 301</b>
<b>Deficit for the year</b>		<b>(743 331)</b>	<b>(1 119 796)</b>



## STATEMENT OF CHANGES IN NET ASSETS

	Accumulated surplus R	Total net assets R
<b>Restated balance at 01 July 2016</b>	<b>14 950 185</b>	<b>14 950 185</b>
<b>Deficit for the year</b>	<b>(1 119 796)</b>	<b>(1 119 796)</b>
Prior year adjustment (Note 17)	136 375	136 375
<b>Total changes</b>	<b>136 375</b>	<b>136 375</b>
<b>Balance at 01 July 2017</b>	<b>13 966 764</b>	<b>13 966 764</b>
<b>Deficit for the year</b>	<b>(743 331)</b>	<b>(743 331)</b>
<b>Balance at 30 June 2018</b>	<b>13 223 433</b>	<b>13 223 433</b>

## STATEMENT OF CASH FLOWS

	Notes	2018 R	2017 R
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Revenue		7 807 954	6 841 228
Interest		83 762	74 036
Sundry income		444	175
Insurance claim		-	10 746
		<b>7 892 160</b>	<b>6 926 185</b>
<b>Expenses</b>			
Employee costs		6 238 595	5 542 144
Suppliers		1 575 721	1 225 082
		<b>7 814 316</b>	<b>6 767 226</b>
<b>Cash generated from operations</b>	13	77 844	295 333
Tax received (paid)		136 375	(136 375)
<b>Net cash from operating activities</b>		<b>214 219</b>	<b>158 958</b>
<b>Cash flows from investing activities</b>			
Purchase of property, plant and equipment	2	(49 052)	(176 486)
<b>Cash flows from financing activities</b>			
Repayment of other financial liabilities		-	(190 452)
<b>Net cash from financing activities</b>		<b>-</b>	<b>(190 452)</b>
Total cash movement for the year		165 167	(207 980)
Cash at the beginning of the year		1 228 634	1 436 614
<b>Total cash at end of the year</b>	5	<b>1 393 801</b>	<b>1 228 634</b>

## ACCOUNTING POLICIES

### 1. Presentation of annual financial statements

The annual financial statements have been prepared on a going concern basis in accordance with Generally Recognised Accounting Practices with the requirements of the Municipal Finance Management Act 56 of 2003. They are presented in South African Rands.

These accounting policies are consistent with the previous period.

#### 1.1 Going concern assumption

These annual financial statements have been prepared on a going concern basis.

#### 1.2 Property, plant and equipment

Property, plant and equipment is carried at cost less accumulated depreciation and accumulated impairment losses.

Cost include costs incurred initially to acquire or construct an item of property, plant and equipment and costs incurred subsequently to add to, replace part of, or service it. If a replacement cost is recognised in the carrying amount of an item of property, plant and equipment, the carrying amount of the replaced part is derecognised.

Depreciation is provided using the straight-line method to write down the cost, less estimated residual value over the useful life of the property, plant and equipment as follows:

Item	Depreciation method	Useful life
Furniture and fixtures	Straight line	15 years
Motor vehicles	Straight line	10 years
Office equipment	Straight line	15 years
Computer equipment	Straight line	15 years
Video and data equipment	Straight line	20 years

If the major components of an item of property, plant and equipment have significantly different patterns of consumption of economic benefits, the cost of the asset is allocated to its major components and each such component is depreciated separately over its useful life.

The residual value, depreciation method and useful life of each asset are reviewed only where there is an indication that there has been a significant change from the previous estimate.

#### 1.3 Trade and other receivables

Trade and other receivables are stated at the nominal value as reduced by appropriate allowances for estimated irrecoverable amounts. The carrying value of these receivables approximate fair value due to the short period to maturity of these instruments. Trade and other receivables from non-exchange transactions are disclosed separately from trade and other receivables from exchange transactions. Trade and other receivables in exchange for which the entity gives approximately equal to another entity are recognised as trade and other receivables from exchange transactions. Trade and other receivables received without directly giving approximately equal value in exchange are recognised as trade and other receivables from non-exchange transactions.

#### 1.4 Cash and cash equivalents

Cash and cash equivalents includes cash on hand, demand deposits and other short-term highly liquid investments with original maturities of three months or less.

#### 1.5 Trade and other payables

Trade and other payables are stated at their nominal value. The carrying amount of these payables approximates fair value due to the short period to maturity of these instruments.

#### 1.6 Employee benefits

Short-term employee benefits

The cost of short-term employee benefits, (those payable within 12 months after the service is rendered, such as leave pay and sick leave, bonuses, and non-monetary benefits such as medical care), are recognised in the period in which the service is rendered and are not discounted.

#### Defined contribution plans

Employees contribute to defined contribution retirement fund and benefits are provided to all eligible employees. Contributions are charged as an expense as they fall due and the fund is externally managed.

#### 1.7 Provisions

Provisions are recognised when the company has an obligation at the reporting date as a result of a past event; it is probable that the company will be required to transfer economic benefits in settlement; and the amount of the obligation can be estimated reliably.

#### 1.8 Revenue

Revenue is recognised to the extent that the company has transferred the significant risks and rewards of ownership of goods to the buyer, or has rendered services under an agreement provided the amount of revenue can be measured reliably and it is probable that economic benefits associated with the transaction will flow to the company. Revenue is measured at the fair value of the consideration received or receivable, excluding sales taxes and discounts.

Interest is recognised, in profit or loss, using the effective interest rate method.

#### 1.9 Revenue from non-exchange transactions

Refers to transactions where the Municipality received revenue from another entity without giving approximately equal value in exchange. Revenue from non exchange transactions is generally recognised to the extent that the related receipt or receivable qualifies for recognition as an asset and there is no liability to repay the amount.

#### 1.10 Taxes - Value Added Tax

Revenue, expenses and assets are recognised net of the amounts of value added tax. The net amount of Value Added Tax recoverable from, or payable to, the taxation authority is incurred as part of receivables or payables in the Statement of Financial Position.

#### 1.11 Related parties

The entity operated in an economic sector currently dominated by entities directly or indirectly owned by the South African Government. As a constitutional independence of the three spheres of government in South Africa, only entities within the national, provincial and local sphere of government are considered to be related parties. Management are those persons responsible for planning, directing and controlling the activities of the entity, including those charged with the governance of the entity in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are considered to be those family members who may be expected to influence, or be influenced by, that member of management in their dealings with the entity.

Directors' contributions consist of items that meet the definition of equity, being any contract that evidences a residual interest in the net assets of the company.

#### 1.12 Capital commitments

A capital commitment is a binding agreement to undertake capital expenditure at some set time in the future which has not yet become an actual liability. Items are classified as commitments when an entity has committed itself to future transactions that will normally result in the outflow of cash.

#### 1.13 Irregular expenditure

Irregular expenditure is expenditure that in contrary to the Municipal Finance Management Act (Act No.56 of 2003), the Municipal Systems Act (Act No.32 of 2000), and the Public Office Bearers Act (Act No. 20 of 1998) or is in contravention of the economic entity's supply chain management policy. Irregular expenditure excludes unauthorized expenditure. Irregular expenditure is accounted for as expenditure in the Statement of Financial Performance and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

#### 1.14 Fruitless and wasteful expenditure

Fruitless expenditure means expenditure which was made in vain and would have been avoided had reasonable care been exercised. All expenditure relating to fruitless and wasteful expenditure is recognized as an expense in the Statement of Financial Performance in the year that the expenditure was incurred. The expenditure is classified in accordance with the nature of the expenses, and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

#### 1.15 Comparative figures

When the presentation or classification of items in the annual financial statements is amended, prior period comparative amounts are restated. The nature and reason of the reclassification is disclosed. Where accounting errors have been identified in the current year, the correction is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly. Where there has been a change in accounting policy in the current year, the adjustment is made retrospectively as far as is practicable, and the prior year comparatives are restated accordingly.

#### 1.16 Events after the reporting date

Subsequent events that are both favorable and unfavorable which occurred between the reporting date and the date when the financial statements are authorized for issue, are included as a disclosure note to the financial statements.

#### 1.17 Prior period accounting errors

Prior period errors are omissions from, and misstatements in, prior period annual financial statements resulting from the failure to use, or the misuse of, reliable information that was available, or could be reasonably expected to have been obtained, at the time of preparation of those annual financial statements. The applicable changes have been disclosed in note 17.

#### 1.18 Impairment of assets

The company assesses at each reporting date whether there is any indication that property, plant and equipment may be impaired. If there is any such indication, the recoverable amount of any affected asset (or group of related assets) is estimated and compared with its carrying amount. If the estimated recoverable amount is lower, the carrying amount is reduced to its estimated recoverable amount, and an impairment loss is recognised immediately in profit or loss.

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS

### 2. Property, plant and equipment

	2018			2017		
	Cost	Accumulated depreciation	Carrying value	Cost	Accumulated depreciation	Carrying value
Furniture and fixtures	101 948	(63 839)	38 109	133 148	(82 770)	50 378
Motor vehicles	210 000	(67 366)	142 634	210 000	(48 600)	161 400
Office equipment	16 430	(6 068)	10 362	16 430	(5 103)	11 327
Computer software	85 706	(25 575)	60 131	97 114	(25 368)	71 746
Video and data equipment	20 255 174	(8 060 999)	12 194 175	20 289 525	(7 177 482)	13 112 043
<b>Total</b>	<b>20 669 258</b>	<b>(8 223 847)</b>	<b>12 445 411</b>	<b>20 746 217</b>	<b>(7 339 323)</b>	<b>13 406 894</b>

#### Reconciliation of property, plant and equipment - 2018

	Opening balance	Additions	Disposals	Depreciation	Closing balance
Furniture and fixtures	50 378	-	(4 704)	(7 565)	38 109
Motor vehicles	161 400	-	-	(18 766)	142 634
Office equipment	11 327	-	-	(965)	10 362
Computer software	71 746	-	(5 938)	(5 677)	60 131
Video and data equipment	13 112 043	49 052	(50 773)	(916 147)	12 194 175
	<b>13 406 894</b>	<b>49 052</b>	<b>(61 415)</b>	<b>(949 120)</b>	<b>12 445 411</b>

#### Reconciliation of property, plant and equipment - 2017

	Opening balance	Additions	Disposals	Depreciation	Closing balance
Furniture and fixtures	43 233	14 910	-	(7 765)	50 378
Motor vehicles	30 300	150 000	-	(18 900)	161 400
Office equipment	12 313	-	-	(986)	11 327
Computer software	70 349	7 191	-	(5 794)	71 746
Video and data equipment	14 020 638	4 385	-	(912 980)	13 112 043
	<b>14 176 833</b>	<b>176 486</b>	<b>-</b>	<b>(946 425)</b>	<b>13 406 894</b>

	2018 R	2017 R
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### 3. Trade and other receivables

Trade receivables	2 500	2 500
South African Revenue Services - Value Added Tax	23 804	-
Accrued income	19 520	-
	<b>45 824</b>	<b>2 500</b>

### 4. Current taxation receivable

2017 year of assessment	-	136 375
Prior year over provision	-	<b>136 375</b>

### 5. Cash and cash equivalents consist of:

First National Bank Limited - current account	45 593	51 996
Petty Cash	3 717	7 431
First National Bank Limited - money market account	1 344 491	1 169 207
	<b>1 393 801</b>	<b>1 228 634</b>

	2018 R	2017 R
<b>6. Trade and other payables</b>		
South African Revenue Services - Value Added Tax	-	220 808
Accrued expenses	25 613	27 134
	<b>25 613</b>	<b>247 942</b>
<b>7. Provisions</b>		
Provision for leave pay	232 593	196 404
Provision for performance bonus	38 108	44 028
Provision for annual bonus (13th cheque)	365 289	319 265
	<b>635 990</b>	<b>559 697</b>
Provision for leave pay		
- The leave pay provision is based on the maximum leave available for staff to use in the 2019 financial year.		
Provision for performance bonus		
- The performance bonus is based on assessments made by management of the staff performance for the current financial year under review.		
Provision for annual bonus (13th cheque)		
- The 13th cheque annual bonus is based on one month's cost to company for all employees in the company's payroll.		
<b>8. Revenue from non-exchange transactions</b>		
Income from non-exchange transactions - Msunduzi Municipality	7 807 954	6 841 228
Service in-kind	271 320	271 320
	<b>8 079 274</b>	<b>7 112 548</b>
<b>9. Services in-kind - rental income</b>		
Deemed rental income	271 320	271 320
Less: deemed rental expense	(271 320)	(271 320)
	-	-
The Msunduzi Municipality incurs rental costs on behalf of the company. These costs are therefore deemed a service in-kind.		
<b>10. Employee cost</b>		
Basic	4 136 480	3 693 693
Overtime	723 233	640 152
Annual and performance bonus	446 714	363 293
Medical aid contributions	508 486	417 538
WCA	23 014	16 154
Leave pay provision charge	36 189	68 882
Travel allowance	90 000	75 000
Cellphone allowance	22 800	15 900
Pension contribution	251 679	251 532
	<b>6 238 595</b>	<b>5 542 144</b>
<b>11. Repairs and maintenance</b>		
General equipment	149 202	228 875
Vehicles	7 609	-
	<b>156 811</b>	<b>228 875</b>
<b>12. Taxation</b>		
The company has been approved as a public benefit organisation in terms of Section 30 of the Income Tax Act, and the recipients and accruals are exempt from income tax in terms of Section 10(1)(cN).		
<b>13. Cash generated from operations</b>		
Loss before taxation	(743 331)	(1 119 796)
Adjustments for:		
Depreciation and amortisation	949 120	946 425
Loss on sale of assets	61 415	-
Movements in provisions	76 293	144 577
Changes in working capital:		
Trade and other receivables	(43 324)	151 360
Trade and other payables	(222 329)	172 767
	<b>77 844</b>	<b>295 333</b>

	2018 R	2017 R
<b>14. Related parties</b>		
Relationships		
Shareholder	Msunduzi Municipality	
Director	D Sokhela	
Director	P Dlamini	
Director	V Biggs	
Director	G Moody	
Director	T Davis - deceased	
Director	R Singh	
Director	S Ako-Nai	
General manager	L Holtzhausen	
Technical manager	R Holtzhausen	
Administrative assistant	C Holtzhausen	
Related party balances and transactions with other related parties		
Related party balances		
Contribution received - Msunduzi Municipality	7 790 981	6 841 228
Accrued income - Msunduzi Municipality	19 520	-
<b>L Holtzhausen</b>		
Basic	453 600	408 000
Bonus	54 887	41 032
Medical aid	21 624	19 939
Cell phone allowance	3 600	3 600
Travel allowance	18 000	18 000
	551 711	490 571
<b>R Holtzhausen</b>		
Basic	252 000	272 400
Bonus	23 000	20 633
Medical aid	14 521	21 580
Cell phone allowance	3 600	3 600
Pension fund	18 900	15 620
Travel allowance	18 000	18 000
	330 021	351 833
<b>C Holtzhausen</b>		
Basic	130 620	14 987
Bonus	11 655	12 223
Medical aid	14 521	13 392
Cell phone allowance	-	8 624
Pension fund	9 797	-
Travel allowance	18 000	18 000
	184 593	167 226

#### Service in-kind

The Board of Directors of the entity attended 6 Board meetings during the current year under review as well as the prior year. The directors were not compensated for these meetings and this has therefore been deemed a service in-kind which were considered not significant to the entity.

The company's management attended 4 Municipal Audit Committee meetings in the current year under review and 2 Municipal Audit Committee meetings in the prior year.

Safe City Msunduzi NPC makes use of the Msunduzi Municipality's audit committee and internal audit services, these services in kind were also considered not significant.

In the current financial year the entity changed its accounting system from Pastel Partner to the SAP. The full cost of the change over was consumed by the Msunduzi Municipality. This has therefore been deemed a service in kind.

#### 15. Going concern

The annual financial statements have been prepared on the going concern basis, since the directors have every reason to believe that the company has adequate resources in place to continue in operation for the foreseeable future.

	2018	2017
	R	R

**16. Events after the reporting period**

The directors are not aware of any matter or circumstance arising since the end of the financial year that has a material impact on the annual financial statements.

**17. Prior period error**

The prior period adjustments relates to funds received in the current year relating to monies outstanding from prior periods from the South African Revenue Services in relation to the company's change over period as a private company to a non profit company.

The entity incorrectly did not accounted for the service in-kind received from the Msunduzi Municipality in the prior year relating to rental income and expense. This error has been corrected in the current year.

The correction of the error results in adjustments as follows:

**Statement of Financial Performance**

Service in-kind - rental income	-	271 320
Deemed rental expense - service in-kind	-	(271 320)
<b>Statement of Financial Position</b>		
Current taxation receivable	-	136 375
<b>Statement of Changes in Net Assets</b>		
2017 retained earnings	-	13 830 389
Prior year error	-	136 375
Corrected retained income	<u>-</u>	<u>13 966 764</u>

**18. Fruitless and wasteful expenditure**

Reconciliation of fruitless and wasteful expenditure

Opening balance	<u>13 716</u>	<u>13 716</u>
Unauthorised expenditure		
There was no unauthorised expenditure during the year under review.		

**19. Irregular expenses**

Opening balance	521 694	417 936
Add: irregular expenses	181 620	103 758
	<u>703 314</u>	<u>521 694</u>

The above expenses did not adhere to the Supply Chain Management rules.

**20. Deviations from supply chain management regulations**

Regulation 36 deviations

Regulation 36 of the Municipal SCM Regulations of 2005 permits the Accounting Officer to "dispense with official procurement processes established by the policy and to procure any required goods and services through any convenient process".

This would typically include urgent and emergency cases, single source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the Chief Executive Officer is required to report this to the next Board meeting for noting.

Various suppliers	<u>64 465</u>	<u>158 369</u>
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## SUPPLEMENTARY INFORMATION

### 1. Revenue

	Actual 2018	Approved Budget 2018	Differences approved and actual	Actual 2017
Municipality revenue	7 807 954	7 807 954	-	6 841 228
Interest received (N1)	83 762	78 000	5 762	74 036
Other income (N2)	443	-	443	175
Service in-kind	271 320	271 320	-	271 320
Insurance claim	-	-	-	10 746
	<b>8 163 479</b>	<b>8 157 274</b>	<b>6 205</b>	<b>7 197 505</b>

#### Notes:

N1 - The variance in interest received is attributable to the company earning more interest than anticipated during the current year.

N2 - The variance is due to sale of DVD's.

### 2. Expenses

Fixed asset additions (N1)	49 052	203 158	154 106	176 486
Employee costs (N2)	6 238 595	6 157 112	(81 483)	5 542 144
Bank charges (N3)	19 869	12 450	(7 419)	11 483
Other operating expenses (N3)	2 648 347	1 435 234	(1 213 113)	2 763 674
	<b>8 955 863</b>	<b>7 807 954</b>	<b>(1 147 909)</b>	<b>8 493 787</b>

#### Notes

N1 - Fewer assets were purchased in the current year. N2 - The variance in employee costs is attributable to the provisions accounted for in the current year.

N3 - The variance in other operating expenses is attributable unforeseen expenditure occurring in the current year.

N4 - In the current year depreciation amounted to R949 120. This amount was not budgeted for in the current year.

N5 - The total expenses amounted to R8 955 863 which exceeds the budgeted income of R7 807 954. This is due to expenses accounted for in the current year such as depreciation and deemed rental income.

# CHAPTER 6 REPORT ON THE MUNICIPAL INFRASTRUCTURE GRANT (MIG), SEVEN LARGEST CAPITAL PROJECTS PER WARD, TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2017/2018 FINANCIAL YEAR

## INTRODUCTION TO MIG

The projects executed within the 2016/2017 financial year where service delivery projects ranging from upgrade of gravel roads to asphalt roads, construction of bus stop shelters, rehabilitation of sanitation infrastructure, upgrade of landfill site and installing of high mast streetlights in Vulindlela and Greater Edendale.

The total MIG allocation inclusive of the MIG Capital Budget and the MIG Administrative costs is R190 617 000. A total MIG expenditure of R189 553 124 was spent, an amount of R 1 063 876 that represents 0.56% of allocation was unspent.

An amount of R3 325 806 for MIG administration/ Operating costs is included in the total MIG expenditure spent for 2016/2017 financial year.

SERVICE BACKLOGS AS AT 30 JUNE 2017				
	*Service level above minimum std		*Service level below minimum std	
	No. HHs	%HHs	No. HHs	%HHs
Water				
Sanitation				
Electricity	2000	25%	1500	75%
Waste Management	120000	73%	43000	27%
Housing				

% HHs are the service above/below the minimum std as a proportion of total HHs  
Housing refers to \* formal and \*\* Informal

MUNICIPAL INFRASTRUCTURE GRANT (MIG)* EXPENDITURE 2016/17 ON SERVICE BACKLOGS						
R'000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Adjustment Budget	Change	
Infrastructure – Road transport	45,591,052	57,313,692	65 722 554	57,313,692	1.15	
Roads, Pavements & Bridges	11 159 242	7 289 641	188 716	7 289 641	0.00	
Stormwater	3 289 222	11 196 583	9 185 298	11 196 583	-6.50	
Infrastructure – Electricity	-	-	-	-	-	
Generation	-	-	-	-	-	
Transmission & reticulation	-	-	-	-	-	
Street Lighting	9 433 000	7 980 513	7 980 513	7 980 513	0.00	
Infrastructure – water	-	-	-	-	-	
Dams & Reservoirs	-	-	-	-	-	
Water Purification	-	-	-	-	-	
Reticulation	15 027 244	18 619 219	18 318 054	18 619 219	-1.62	
Infrastructure – Sanitation	-	-	-	-	-	
Reticulation	35 697 800	37 738 805	37 738 805	37 738 805	0.00	
Sewage purification	-	-	-	-	-	
Infrastructure – Other	-	-	-	-	-	
Waste Management	-	-	-	-	-	
Transportation	1 154 233	1 217 417	1 217 417	1 217 417	0.00	
Gas	-	-	-	-	-	
Other Specified	-	-	-	-	-	
Community Halls	24 523 456	3 156 718	3 129 560	3 156 718	-0.86	
Sports Facilities – Athletic Track	9 300 000	15 455 472	15 455 472	15 455 472	0.00	
Landfill Upgrade	8 500 000	8 902 596	8 902 596	8 902 596	0.00	
Swimming Pool Refurbishment	68 242	77 796	77 796	77 796	0.00	
Housing –Unit S Phase 8 Ext	18 968 669	18 310 538	18 310 538	18 310 538	0.00	
PMU Administration	7 904 840	3 358 010	3 325 806	3 358 010	-0.96	
<b>Total</b>	<b>190 617 000</b>	<b>190 617 000</b>	<b>189 553 124</b>	<b>190 617 000</b>	<b>-</b>	

## COMMENT ON MIG:

Whilst the 2016/2017 MIG Programme got off to very late start due to introduction of a new financial system and the biggest projects had to de-establish. The performance of the external service providers entrusted with completing the construction of the few mentioned projects was assessed thoroughly and deemed Poor, Fair or Good. The bulk of the MIG funding was used on water, sanitation and roads projects, however other projects such as highmast lighting, Landfill Site Upgrade, sports facilities and bulk water for construction of housing unit were undertaken.

In terms of the way forward and avoiding the challenges experienced in the last financial year the following measures have been put in place.

A comprehensive Procurement Plan has been drafted to ensure projects proceeding according to planned timeframes in accordance with required SCM process. The panel of contractors has been adjudicated to ensure that there is flexibility in terms of appointing the contractors.

It was agreed that it is now compulsory for General Managers to hold monthly meetings with their Senior Managers and Project Champions in order to deal specifically with Grants/Capex expenditure and address any challenges timeously.

## TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2016/2017

Top Four Service Delivery Priorities Per Ward 2016/2017 Financial Year (Highest Priority First)			
Ward Name (No)	Number	Priority Name and Details	Progress 2017/18
1	1	tarring of roads	Ndlovu and Methodist Roads, were identified and prioritised for upgrade. Currently busy with provision of drainage of 1 km of Ndlovu Rd and 1.2km Km Methodist of gravel roads to be upgraded to asphalt surface standard.
	2	Multi-purpose centre	NIL
	3	installation of high mast light	NIL
	4	renovation of Community hall	NIL
2	1	Rehabilitation of sports facilities	NIL
	2	Upgrading of access roads	0.85km of gravel road upgraded to asphalt/concrete surface standard.
	3	installation of streetlights & highmasts	Nil
	4	Bus shelters	35 x Bus Shelters installed(across all wards).
3	1	Upgrading of access roads	0.745km (3725m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard.
	2	Bus shelters	35 x Bus Shelters installed(across all wards).
	3	Construction of Clinic	NIL
	4	Water	3.531 km of pipeline replaced.
4	1	henly dam Bridge	NIL
	2	mgodini Hall	NIL
	3	D 1138 road upgrade	0.5km of gravel roads upgraded to black top surface.
	4	Tvet Collge construction	NIL
5	1	Jakalase road upgrade	
	2	highmast lights	
	3	Electrification of new households	NIL
	4	upgrading of makhaye road	100m of gravel roads upgraded to concrete surface.
6	1	Upgrading of roads	1.45km of road completed.
	2	Electrification of new households	NIL
	3	construction of a creche	NIL
	4	Sports Field	NIL
7	1	Upgrading of roads	0.85km of road completed
	2	renovation of Community halls	NIL
	3	two new community halls	NIL
	4	youth skills centre	NIL
8	1	Upgrading of roads	0.85 km of gravel roads upgraded to black top surface in ward 8 by the 30th of June 2018
	2	Bus shelters	35 x Bus Shelters installed(across all wards).
	3	Street Lights	22 X HIGH MASTS LIGHTS HAVE BE ERECTED AND COMMISSIONED. Across all wards
	4	Community Hall	Nil
9	1	Community Hall	NIL
	2	Bus shelters	35 x Bus Shelters installed(across all wards).
	3	access roads	BSC report approved. Awaiting for SCM to advertise.
	4	ELECTRICITY	NIL
10	1	housing	Edendale S Phase 8 Extension project under construction
	2	establishment of a highschool	NIL
	3	installation and repairing of meters	1,7 km of water pipes replaced.
	4	renovation of community halls	Nil
11	1	water	1,7 km of water pipes replaced.
	2	electricity	NIL
	3	housing	planning
	4	access roads	1.1km (5500m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard. Snathing road
12	1	housing	khalaynyoni feasibility
	2	Upgrading of roads	0.560km (2780m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard.
	3	repairing of water pipes	1,7 km of water pipes replaced.
	4	renovating of streetlights	reported streetlights are fixed as and when required

## Top Four Service Delivery Priorities Per Ward 2016/2017 Financial Year (Highest Priority First)

Ward Name (No)	Number	Priority Name and Details	Progress 2017/18
13	1	Sanitation	12 x highest infiltration manholes repaired and retrofitted for the use of Flow and rainfall monitoring equipment. Shentone contractor appointed by 30 June 2019
	2	Community Halls	Planning
	3	housing	NIL
	4	construction of a clinic	NIL
14	1	review of water & rate tariffs	Tarrifs reviewed annually
	2	sports facilities	NIL
	3	road construction	Designs completed
	4	speed humps	NIL
15	1	construction of ndlulamithi community Hall	Design stage of project completed, ready for construction to start.
	2	road upgrading FedSAM & Maqeleni	0.320km (1600m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard.
	3	installation of water meters in unit 2	Design stage of project completed, ready for construction to start.
	4	house roofing in unit 18	Nil
16	1	Multi-purpose centre	NIL
	2	proposed unit H primary school	NIL
	3	highmast lights	Nil
	4	extension of unit H sewer project	2,1 km of new sewer pipe installed by the 31st May 2018
17	1	construction of community hall	Nil
	2	Road maintenance	750m of walkways constructed to surfaced/concrete standard.
	3	tarring of roads	750m of walkways constructed to surfaced/concrete standard.
	4	construction of sanitation facilities	1,7 km of water piped replaced by the 30th of June 2018
18	1	construction of sanitation facilities	Contractor was appointed by the 30 June 201
	2	construction of community hall	Construction of Community Hall Completed.
	3	housing	NIL
	4	sport facilities	NIL
19	1	construction of a library	NIL
	2	sports facilities	Nil
	3	renovation of community halls	
	4	Upgrading of roads	
20	1	Upgrading of roads	Harewood Currently busy with provision of drainage of 0.7km (4200m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard. Caluza Currently busy with provision of drainage of 0.76km (3800m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard.
	2	construction of community hall	NIL
	3	upgrading of caluza sportsfield	NIL
	4	Extension of mazambane roads	NIL
21	1	land acquisition	NIL
	2	housing	
	3	water connections	1,7 km of water piped replaced by the 30th of June 2018
	4	Sanitation	12 x highest infiltration manholes repaired and retrofitted for the use of Flow and rainfall monitoring equipment.
22	1	construction of community halls	NIL
	2	construction of library in unit 3	NIL
	3	installation of high masts	NIL
	4	maintenance of dennisfield & payinandi halls	Nil
23	1	installation of high mast lights	NIL
	2	harewood housing project	NIL
	3	clearing of illegal dump sites	NIL
	4	road upgrade	Subgrade Completed
24	1	lightening conductor	Nil
	2	High school	Nil
	3	Hall maintenance	NIL
	4	Sports Combo courts	Nil
25	1	Roads rehabilitation and resurfacing	Nil
	2	Drainage system on Hosking road	Nil
	3	speed humps	Nil
	4	Extension of upper bush road	NIL
26	1	grass cutting	NIL
	2	waste collection	waste collection done on a weekly base
	3	fixing of streetlights	reported streetlights are fixed as and when required
	4	road rehabilitation	Nil

**Top Four Service Delivery Priorities Per Ward 2016/2017 Financial Year (Highest Priority First)**

Ward Name (No)	Number	Priority Name and Details	Progress 2017/18
27	1	Multi-purpose centre	Nil
	2	construction of a community hall	NIL
	3	resurfacing of pavements	In terms of the below description Work Plan 1 and Work Plan 3 are respectively 96% and 6% complete. Street lighting and Traffic signals installation at the are in progress. Tactile paving, ITS manholes and final road markings are also in progress.
	4	Social housing	Nil
28	1	Truro hall maintaince	Nil
	2	Egret road hall maintaince	Nil
	3	Toilets	Nil
	4	Maintanance of street lights	reported streetlights are fixed as and when required
29	1	housing	NIL
	2	elecricfication of informal housing	NIL
	3	Maintenance of gravel roads	NIL
	4	Clinic	NIL
30	1	speed humps	Nil
	2	rehabilitation of rosham road	Nil
	3	rehabilitation of Schools	Nil
	4	rehabilitation of Heiston road	NIL
31	1	housing	Presidential OSS Phase 1
	2	installation of watertaps	Nil
	3	refuse removal	waste collection done on a weekly base
	4	Sanitation	12 x highest infiltration manholes repaired and retrofitted for the use of Flow and rainfall monitoring equipment.
32	1	rehabilitation of wathew Square	NIL
	2	Rehabilitation of Dookran road park	NIL
	3	Site 11 housing	NIL
	4	upgrading of greyling street	Nil
33	1	jika-joe waste collection	waste collection done on a weekly base
	2	Ablution facilities in Masukwane	
	3	installation of high mast light	NIL
	4	sportsfield	NIL
34	1	sports facilities around foxglove	NIL
	2	renovation of Panorama hall	NIL
	3	Madiaba road tarring & fixing drainage system	Nil
	4	rehabilitation of cinderella park	NIL
35	1	Housing	Presidential OSS Phase 1
	2	establishment of a computer centre	Nil
	3	Construction of a heroes park	NIL
	4	rehabilitation of Nie Hadebe	NIL
36	1	road rehabilitation	CNL - LESTER BROWN LINK ROAD-100 % Completion of base course.
	2	traffic calming	
	3	rehabilitation of stormwater drains	NIL
	4	maintenance of open spaces	
37	1	road rehabilitation	NIL
	2	Sacca housing development	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS
	3	maintenance of open spaces	Nil
	4	traffic calming	Nil
38	1	housing	NIL
	2	walking bridge	NIL
	3	speed humps	NIL
	4	renovation of community halls	NIL
39	1	Upgrading of access roads	NIL
	2	maintenance of community halls	NIL
	3	Skills Development Centre	Nil
	4	construction of foot bridge	NIL

Note: As per the above table in respect of the Four Service Delivery Priorities per Ward: the following table contains the summary of the needs as requested by Communities, Ward Committees, Councillors and Amakhosi. For each Need an explanation has been provided under the heading – Nature of Requests.

## SEVEN LARGEST CAPITAL PROJECTS PER WARD 2016/2017

Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000						
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
1	1	MWIG - REDUCTION OF NON REVENUE WATER	1-Jul-17	30-Jun-17	Total Water Losses = 27.1% by the 31st of May 2017	31,000
	2	CNL - ROAD REHABILITATION - PMS	1-Jul-17	30-Jun-17	Complete 45 000m2 (equivalent to 7.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted immulsion) by the 31 November 2016.	8,215
	3	MWIG - BASIC WATER SUPPLY	1-Jul-17	30-Jun-17	Project had to suspended due unstable soil conditions whilst the gotechnical study is been undertaken.	6,921
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
2	1	MWIG - REDUCTION OF NON REVENUE WATER	1-Jul-17	30-Jun-17	Total Water Losses = 27.1% by the 31st of May 2017	31,000
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069 (MTHALANE RD) -Phase2	1-Jul-17	30-Jun-17	Culvert , stormwater piping , manholes , stormwater catchpits and earthworks completed. Gabions and subbase layer 50% completed.	6,971
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
3	1	HIGH MAST LIGHTS INSTALLATION	1-Jul-17	30-Jun-17	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSSIONED.	9,400
	2	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	1-Jul-17	30-Jun-17	0.5km of gravel roads upgraded to black top surface in Ward 03 by the 31st of November 2016	4,102
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
4	1	HIGH MAST LIGHTS INSTALLATION	1-Jul-17	30-Jun-17	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSSIONED.	9,400
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	1-Jul-17	30-Jun-17	0,75 km of gravel roads to surfaced/concrete standard upgraded by the 30th May 2017	7,297
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
5	1	HIGH MAST LIGHTS INSTALLATION	1-Jul-17	30-Jun-17	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSSIONED.	9,400
	2	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

## Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
6	1	HIGH MAST LIGHTS INSTALLATION	1-Jul-17	30-Jun-17	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSIONED.	9,400
	2	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	1-Jul-17	30-Jun-17	0,5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	3,148
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
7	1	HIGH MAST LIGHTS INSTALLATION	1-Jul-17	30-Jun-17	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSIONED.	9,400
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	1-Jul-17	30-Jun-17	1.3 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	7,988
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
8	1	HIGH MAST LIGHTS INSTALLATION	1-Jul-17	30-Jun-17	ALL 37 HIGH MASTS HAVE BEEN ERECTED. 11 X HIGH MASTS HAVE BEEN COMMISSIONED.	9,400
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS - Masoyi Rd, etc.	1-Jul-17	30-Jun-17	Target date not Met. Completed 1.0km in May 2017	7,044
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
9	1	MIG - BASIC SANITATION VIP TOILETS	1-Jul-17	30-Jun-17	570 x VIPs constructed by 31st May 2017	6,724
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	1-Jul-17	30-Jun-17	0,5 km of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2017	6,173
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
10	1	MIG - SEWER PIPES AZALEA - PHASE 2	1-Jul-17	30-Jun-17	6,2 km of new sewer pipe installed by the 31st May 2017	18,005
	2	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Ward 10 Roads - Stormwater upgrade	1-Jul-17	30-Jun-17	2.2km of Roads in Ward 10 rehabilitated by the 31st of January 2017	9,185
	3	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	4	MIG - BUS STOP SHELTERS	1-Jul-17	30-Jun-17	Target met. 41 x bus shelters installed by the 31st of January 2017	1,217
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

## Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
11	1	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	1-Jul-17	30-Jun-17	Substructure of west abutment 80% complete. Concrete footing of East Abutment complete. River embankment protection commenced.	7,063
	2	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds -	1-Jul-17	30-Jun-17	0.5km of gravel roads upgraded to black top surface in Ward 11 by the 31st of March 2017	1,842
	3	MIG - BUS STOP SHELTERS	1-Jul-17	30-Jun-17	Target met. 41 x bus shelters installed by the 31st of January 2017	1,217
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
12	1	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	1-Jul-17	30-Jun-17	Substructure of west abutment 80% complete. Concrete footing of East Abutment complete. River embankment protection commenced.	7,063
	2	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	1-Jul-17	30-Jun-17	Bill of Quanties completed by the 31st of May 2017	1,388
	3	MIG - BUS STOP SHELTERS	1-Jul-17	30-Jun-17	Target met. 41 x bus shelters installed by the 31st of January 2017	1,217
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
13	1	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	1-Jul-17	30-Jun-17	Bill of Quanties completed by the 31st of May 2017	1,799
	2	MIG - UPGRADING OF ROADS IN EDENDALE - KWANYAMAZANE ROADS	1-Jul-17	30-Jun-17	Completed upgrading 0.3 km of gravels roads to concrete surface in kwanyamazane area by the 31st of March 2017	1,729
	3	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
14	1	MIG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN ROADS	1-Jul-17	30-Jun-17	EIA approved and WULA submitted to EDTEA.	812
	2	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1-Jul-17	30-Jun-17	Target partially met. 0.83km of Guard Rails installed by the 30th of June 2017	406
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
15	1	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A



### Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
16	1	MIG - SEWER PIPES UNIT H	1-Jul-17	30-Jun-17	2,6 km of new sewer pipe installed by the 31st May 2017	4,475
	2	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	3	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 16	1-Jul-17	30-Jun-17	0.4km of all weather surface concrete roadway completed on 30 November 2016.	1,546
	4	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
17	1	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - WARD 17 Roads (Phase 3, Unit 13)	1-Jul-17	30-Jun-17	Completed upgrading of 0.85km of walkways in ward 17 by the 30th of December 2016	619
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
18	1	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	1-Jul-17	30-Jun-17	Bill of Quantities completed by the 31st of May 2017	1,799
	2	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - Roads in Unit 14/Unit P - Design	1-Jul-17	30-Jun-17	0,4km of gravel roads in Edendale: Unit 14/Unit P upgraded to black top surfacing by the 30th of June 2017	1,188
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
19	1	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	1-Jul-17	30-Jun-17	2.4 km of water pipe installed by the 30st May 2017	2,723
	2	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
20	1	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Smeroe Roads and SW	1-Jul-17	30-Jun-17	Completed upgrading 0.6 km of gravel roads to black top surface in Smeroe Ward 20 by the 31st of March 2017	2,011
	2	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	1-Jul-17	30-Jun-17	Bill of Quantities completed by the 31st of May 2017	1,388
	3	MIG - BUS STOP SHELTERS	1-Jul-17	30-Jun-17	Target met. 41 x bus shelters installed by the 31st of January 2017	1,217
	4	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	1-Jul-17	30-Jun-17	0.75 km of gravel roads upgraded to black top surface in Harewood Ward 20 by the 30th of May 2017	881
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

### Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
21	1	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - MACHIBISA / DAMBUZA RDS	1-Jul-17	30-Jun-17	0.5km of Gravel Roads upgraded to black top surface in Dambuza by the 31st of March 2017	2,559
	2	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER)	1-Jul-17	30-Jun-17	Bill of Quanties completed by the 31st of May 2017	1,388
	3	MIG - BUS STOP SHELTERS	1-Jul-17	30-Jun-17	Target met. 41 x bus shelters installed by the 31st of January 2017	1,217
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
22	1	N/A	N/A	N/A	N/A	N/A
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
23	1	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	2	N/A	N/A	N/A	N/A	N/A
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
24	1	INSTALL 13MVA CCT BETWEEN WESTGATE & MKONDENI	1-Jul-17	30-Jun-17	14700M OF 630MM 1/C CABLE PURCHASED & INSTALLED by the 30th of June 2017	2,717
	2	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
25	1	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	2	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	3	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1-Jul-17	30-Jun-17	Target partially met. 0.83km of Guard Rails installed by the 30th of June 2017	406
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
26	1	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	2	WSIG - CONSTRUCTION OF MASONS RESERVOIR	1-Jul-17	30-Jun-17	Construction work ongoing.	1,001
	3	CNL - MAYORS WALK ROAD WIDENING	1-Jul-17	30-Jun-17	Target met. Completed specialist studies by the 30th of June 2017	700
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

## Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
27	1	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	2	CNL - MAYORS WALK ROAD WIDENING	1-Jul-17	30-Jun-17	Target met. Completed specialist studies by the 30th of June 2017	700
	3	N/A	N/A	N/A	N/A	N/A
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
28	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	UPGRADE AND COMMISSIONING OF 132/11KV NORTHDALÉ PRIMARY SUBSTATION	1-Jul-17	30-Jun-17	PART ONE IS 99% COMPLETE AND PART TWO HAS COMENCED WITH 23% OF THE WORK DONE. ENTIRE PROJECT PROGRESS IS 94%	3,382
	3	REGINA ROAD INFORMAL SETTLEMENT ELECTRIFICATION	1-Jul-17	30-Jun-17	193 NEW HOUSEHOLD CONNECTIONS ACHIEVED (REGINA ROAD INFORMAL SETTLEMENT) by the 30th of June 2017	2,900
	4	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	5	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
29	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	MIG - UPGRADE OF INTERNAL ROADS - HANIVILLE	1-Jul-17	30-Jun-17	Completed 0,8km of Internal Roads in Haniville by 30 April 2017	1,859
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
30	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	SUPPLY AND INSTALL 11KV (28 PANEL) FIXED PATTERN SWITCHGEARS FOR THREE DISTRIBUTOR SUBSTATIONS	1-Jul-17	30-Jun-17	MANUFACTURING PROCESS OF 28 X 11kv FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS IS IN PROCESS by the 30th June 2017	9,100
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

### Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
31	1	MIG -REDUCTION OF NON REVENUE WATER	1-Jul-17	30-Jun-17	Total Water Losses = 27.1% by the 31st of May 2017	14,508
	2	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
32	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	3	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	4	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	1-Jul-17	30-Jun-17	Target partially met. 0.83km of Guard Rails installed by the 30th of June 2017	406
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
33	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	SUPPLY AND INSTALL 11KV (28 PANEL) FIXED PATTERN SWITCHGEARS FOR THREE DISTRIBUTOR SUBSTATIONS	1-Jul-17	30-Jun-17	MANUFACTURING PROCESS OF 28 X 11kv FIXED PATTERN SWITCHGEARS FOR 3 DISTRIBUTOR SUBSTATIONS IS IN PROCESS by the 30th June 2017	9,100
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
34	1	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	1-Jul-17	30-Jun-17	CIVILS WORKS ARE AT 98 % COMPLETE. ELECTRICAL INSTALLATION WORK IS IN PROGRESS AND IS AT 26 % COMPLETE. OVERALL PROJECT PROGRESS IS 90 % COMPLETE.	17,757
	2	SUPPLY AND DELIVERY OF 2 X 40MVA POWER TRANSFORMERS AT 132/11KV EASTWOOD SUBSTATION	1-Jul-17	30-Jun-17	2 X 40MVA POWER TRANSFORMERS PURCHASED	15,000
	3	N/A	N/A	N/A	N/A	N/A
	4	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	5	SUPPLY AND INSTALL 1 X 13-PANEL 11kv SWITCHBOARD AT 132/11KV EASTWOOD SUBSTATION	1-Jul-17	30-Jun-17	1 X 13 PANEL 11kv SWITCHBOARD FOR 132/11kv EASTWOOD SUBSTATION MANUFACTURED AND DELIVERED TO SITE BY 30 JUNE 2017	7,300
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

## Seven Largest Capital Projects Per Ward 2016/2017 Financial Year R'000

Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2016/2017	Total Value
35	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	1-Jul-17	30-Jun-17	13 x highest infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 31st of May 2017	1,672
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-17	30-Jun-17	Panel of contractors Awarded at BAC by 31st May 2017	1,319
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
36	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	CNL - LESTER BROWN LINK ROAD	1-Jul-17	30-Jun-17	92% of G9 completed, 80% of G7 completed.	9,300
	3	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	4	N/A	N/A	N/A	N/A	N/A
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A
37	1	PURCHASE OF 11KV CAPITAL EQUIPMENT	1-Jul-17	30-Jun-17	39 X 11KV EQUIPMENT PURCHASED AND 33 X 11KV EQUIPMENT DELIVERED by the 30th of June 2017	10,000
	2	CNL - UPGRADING OF ROADS IN ASHBURTON - Design	1-Jul-17	30-Jun-17	Target not Met. Cpmpleted Priming. Surfacing to start 1st week in July 2017.	6,490
	3	CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION	1-Jul-17	30-Jun-17	Target not met. Wetland study completed and recommendationa are that alternative route alignment being 2C has to be investigated as the proposed route alignment has a negative impact on the grassland where the road is traversing. Alternative route alignment to be investigated was finalised in June 2017 with the guidance of Msunduzi internal environment unit.	700
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-17	30-Jun-17	Target met. 35 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 31st March 2017	499
	5	N/A	N/A	N/A	N/A	N/A
	6	N/A	N/A	N/A	N/A	N/A
	7	N/A	N/A	N/A	N/A	N/A

NO.	NEED	NATURE OF REQUESTS
1	Good Governance	Requests under good governance included the following - communities wanted to be informed about the IDP process, to be involved in the budget process, for ward committees to be established, for the municipality to strengthen relationships between communities and their councillor, for nepotism to be eradicated, many ward requests cited that Councillors must not be involved in the hiring of people.
2	Repairs & Maintenance	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking,
3	Roads	Requests for roads predominantly centered around the building of new roads, link roads, access roads and tarred roads where there have never been roads constructed before.
4	Economic Development	It also included the issue of youth development, job creation, training and skills development, small business establishment & other aspects in order to strengthen the economy,
5	Halls / Community Centre's	Request for halls and community Centre's hinged around the construction of new halls and community Centre's which are multi-purpose in nature in order to enhance community development by social cohesion (building to be used by all community members irrespective of colour)
6	Housing	Housing requests include the request for RDP houses and houses in general.
7	Sanitation	Toilets & Sanitation requests include requests for the building of new toilet & sanitation systems especially where they have houses but no toilet facilities.
8	Sportsfields	Communities want sportsfields in their respective areas, sportsfields they can use as per their needs in order to strengthen community unity and social engagement.
9	Street Lighting	Street lighting includes street lights & high mast lights in order to make areas safe from criminal activities as there are large areas with no street lights
10	Electricity	Electricity needs included new installations of electricity in households which do not have electricity all together, and also the installation of pre-paid meters.
11	Water	Water needs included new installations of piped water to households and the ability to use water within the household through taps in order to do their necessary washing and cleaning.
12	Clinics	Communities want to see the municipality ensuring there are clinics in close vicinity of their wards either permanently established or by way of mobile clinics as it is costly to travel to access the health care facility as many are unemployed.
13	Crèches	Communities want the municipality to build crèches or early childhood development Centre's where parents can leave their children during the day whilst they are at work.
14	Refuse Collection	Communities complained that the municipality is failing to keep their communities clean as the pickup of refuse is not constant and is leading to environmental risks for the elderly and young kids as the refuse is not collected for lengthy periods of time and then starts to decompose and smell.
15	Bridges	Communities have requested the construction of bridges and foot bridges.
16	Taxi Ranks	Communities are tired of standing in the rain in long queues waiting for public transport; they want the municipality to provide either taxi ranks or taxi shelters.

## CHAPTER 7 REPORT OF THE AUDITOR GENERAL 2017/2018

The Report of the Auditor General was not available at the time of going to print due to it not being issued by the Auditor General.



## **CHAPTER 8 RESPONSE TO THE REPORT OF THE AUDITOR GENERAL**

The Response to the Report of the Auditor General was not available at the time of going to print due to it not being recieved from the Auditor General Management Report.



## CHAPTER 9 REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2017 AND

### REPORT OF THE AUDIT COMMITTEE FOR THE YEAR ENDED 30 JUNE 2018

#### AUDIT COMMITTEE REPORT

The Audit Committee has pleasure in submitting its annual report for the financial year, 01 July 2017 to 30 June 2018, in accordance with sections 121(3)(j), 166(2)(b) and (c) of the Municipal Finance Management Act ("the MFMA").

#### AUDIT COMMITTEE MEMBERS AND ATTENDANCE

The Audit Committee consists of the members listed hereunder and meets as a minimum, four times a year as per the approved Audit Committee Charter.

The Committee held seven (7) meetings during the year and the Audit Committee Chairperson availed herself to present the Audit Committee oversight reports to the Executive Committee Meetings and Council. Council made certain changes on the composition of the committee during the course of the year under review due to resignation.

The Chairperson of the Audit Committee also met individually with the Municipal Accounting Officer, the Acting Chief Audit Executive, the Chief Financial Officer and the Auditor-General.

Date of Meeting	Ms N Gevers	Mr MM Madiwa	Dr TI Nzimakwe	Ms TF Jimana	Mr EB Zaca
29 August 2017	✓	●	✓	✓	●
03 November 2017	✓	✓	✓	✓	●
08 December 2017	✓	✘	✓	✓	✘
22 February 2018	✓	✓	✘	✘	✘
23 February 2018	ü	ü	ü	ü	ü
06 April 2018	ü	ü	ü	ü	ü
08 June 2018	n	ü	ü	ü	ü
Total	6	5	4	6	2

✓	Attended
✘	Not attended
■	Resigned
●	Not yet appointed

#### AUDIT COMMITTEE RESPONSIBILITIES AND TERMS OF REFERENCE

The Audit Committee has complied with its responsibilities arising from section 166 of the MFMA and clause 14(2)(a) of the Municipal Planning and Performance Management Regulations of 2001. The Audit Committee's work was guided and regulated by the Audit Committee Charter as approved by Council and the Audit Committee has discharged its responsibility as contained therein during the year ended 30 June 2018.

#### INTERNAL AUDIT FUNCTION

The Internal Audit Charter as adopted by the Audit Committee regulates the work of Internal Audit. In terms of Section 165(1) of the MFMA each municipality is required to have an Internal Audit function. Section 165(3) allows the municipality to co-source the function if the municipality requires assistance to develop its internal capacity. During the current year internal audit was assisted by co-sourced resources.

#### INTERNAL AUDIT STRUCTURE AND CAPACITY

The current structure of Internal Audit was developed in 2012/13 and implemented on 1 June 2016. It should be noted that Msunduzi Municipality has grown over the years (between 2012/2013 and 2016 when the structure was implemented), and a review of the current structure is required. A process of the structural review has been implemented by the municipality in order to ensure that the current structure is geared towards the future growth of the municipality.

A desk top study which seeks to do a comparison with other non-delegated high capacity municipalities and Metropolitan Municipalities has been conducted and it will inform the size and shape of the internal audit structure. The structure and levels of management, supervision and review of audit work should ensure that there is due professional care as provided for in the International Standards for the Professional Practice of Internal Audit. The Internal Audit Unit is heavily reliant on consultants as a result of a thin structure and high vacancy rate in the unit, and this comes at a high cost to the municipality. The unit is always allocated a limited budget because of competing service delivery needs of the communities under the Municipality's jurisdiction.

The Chief Audit Executive (CAE) was suspended in April 2016 and the municipality appointed an Acting CAE during the period of suspension in order to ensure continuity with the implementation of the approved internal audit plan. The CAE has since resumed duties on 10 August 2018.

The Acting CAE had direct access to the Audit Committee primarily through the Chairperson. During the year, both the external auditors and internal audit were also afforded opportunities to access the Audit Committee without management being present in order to assess if there were any issues that were impacting on the audit work.

#### **Internal audit performance**

The Annual Audit coverage plan was submitted to the Audit Committee for approval on 02 June 2017. During the year under review, the internal audit completed thirty-three (33) planned audit assignments and six (6) ad hoc assignments were also undertaken and completed. The internal audit reports, with management comments, were presented to the Audit Committee meetings. Issues raised were deliberated and recommendations made to Council. However, the committee remains concerned about the impact of the unit's budget and capacity constraints and reliance on co-sourcing on the effectiveness of the work of internal audit. In addition, whilst internal audit has met the majority of their planned scope, concerns remain about the length of time taken by management to respond to internal audit findings to implement their recommendations and the quality of management's responses to internal audit findings.

#### **SYSTEM OF INTERNAL CONTROL**

A significant number of the internal audit reports submitted during the year under review indicated that the design and operation of the system of internal control are respectively inadequate and ineffective. This is attributable to the slow progress in the implementation of management action plans on both internal audit and Auditor-General recommendations.

#### **RISK MANAGEMENT**

Risk management has been formalised within the municipality through the establishment of various structures (i.e. Risk Management Committee and Risk Officers/Champions), processes and systems to give effect to Risk Management. Conversely risk management was not effective during the year under review, although few reports were submitted to the Audit Committee, they were for noting and did not demonstrate that management had devised and implemented risk management strategies and control activities to ensure that risk exposure is reduced to an acceptable level.

The audit outcomes by Auditor General and several findings of Internal Audit are indicative that management needs to put resolute effort in order to realise effective risk management. Management has confirmed that risk management is being revitalized.

#### **FINANCIAL REPORTING**

During the year under review the Audit Committee received budget statements which are prepared monthly, mid-year and on quarterly basis in terms of Sections 71, 72, 66 and 52(d). Concerns were raised in Audit Committee meetings relating to the accuracy and completeness of the amounts and information contained in these reports, as well as the late submission thereof to the committee. These reports are relied upon by the municipality in critical oversight and decision making processes. Management was advised that they needed to provide assurance on the quality of reporting through management reviews.

The Audit Committee raised specific concerns relating to debt impairment monitoring and measurement and made recommendations in this regard. The debtors book was raised as a critical high risk and the Audit Committee emphasised that debt control management should be prioritised so as to ensure collection of revenue and minimise debt write offs. This is a high risk exposure as it impacts on the municipality's financial viability.

A Financial Analysis review was performed by the Internal Audit Unit and it painted an unfavourable picture of the Revenue Management, Expenditure Management processes, cash reserves and conditional grant spending by the Municipality among other critical concerns.

#### **ANNUAL FINANCIAL STATEMENTS**

Challenges with producing Annual Financial Statements in a timely manner such that they be thoroughly audited by the Internal Audit before submission to the Auditor-General, still exist. Whilst these were submitted to both internal audit and to the audit committee for review, inadequate time was afforded to both for a quality review and for management to adequately respond to findings before submission of the financial statements for audit. The municipality still has a challenge of producing quality Interim Financial Statements and Annual Financial Statements and this is evident from material misstatements in the two previous years and in the year under review. The municipality will need a concerted effort to develop a strategy that will include among others month end closure.

#### **PERFORMANCE MANAGEMENT**

There were delays in the submission of the Annual Performance Report resulting in the Internal Audit Unit being unable to perform an audit thereof. The performance management system in the municipality has collapsed and this is supported by the fact that performance assessment of Municipal Manager, Section 56 Managers (General Managers) and Senior Managers who had signed performance agreement were last prepared for 2014/15 financial year in 2016. All reports issued by Internal Audit highlight several weaknesses in the performance management information from planning to reporting stage including that performance information was not submitted timely and was of poor quality. The review of the SDBIP for 2018/19 as approved by the Mayor in June 2018 also highlighted significant findings. Management has been engaged on this matter and they have committed themselves to improve in this area.

#### **INFORMATION AND COMMUNICATION TECHNOLOGY**

During the third quarter of the year under review the Audit Committee received an Information and Communications Technology (ICT) Governance report. This was a positive step towards managing IT risks and enhancing IT governance. The Audit Committee supported the initiative which included ICT Disaster Recovery Plan (DRP) and Business Continuity Plan (BCP) and recommended that the ICT Governance be work shopped and that major risks be addressed within the risk register, however, the ICT Steering Committee was not functional in order to ensure monitoring of implementation of the ICT Governance.

The Audit Committee has not been furnished with the progress in the implementation of the ICT Governance, Information Technology Disaster Recovery Planning and Business Continuity Planning for Corporate Services.

The Internal Audit Unit conducted audits on ICT environment but the focus was more on SAP in particular, take on balances and the Post Implementation Review which highlighted significant findings. An audit on General and Automated Computer Controls of the Emergency Service System and Data and

Voice Logging Application was conducted during the year and significant weaknesses on the system of internal controls raised were discussed with management.

Auditor General has raised a number of significant findings during the ICT audits in 2017/18 financial year across a range of general focus areas:

- Security management;
- User access control;
- Facilities and environment controls;
- Program change management;
- IT service continuity;
- SAP basis review and network security assessment

## GOVERNANCE

The review on governance and control environment conducted post 30 June 2018 revealed that Ethical Leadership and corporate citizenship in the municipality has declined. This is evident from the fact that the municipality operates at a very high vacancy rate at top echelons and critical positions as well as the fact that at least three General Managers had disciplinary cases pending against them during the year under review. Only one was dismissed and one resigned in December 2017 whilst his case had abruptly and inexplicably stopped. Some senior managers and other staff members are on prolonged precautionary suspensions which results in fruitless and wasteful expenditure. A number of serious allegations of financial misconduct were made against the Accounting Officer and the Minister and Member of Executive Council for the Department for Cooperative Governance and Traditional Affairs were petitioned by the General Managers and some Senior Managers with a view to have an investigation conducted. Land invasions which impact negatively on the future development of the City and the building of low cost housing and audit outcomes are a common practice. There is lack of mechanisms to monitor resolutions of Council and other Committees of Council. Risk Management is not prioritized in the municipality. Internal financial controls are weak and there is decline in solvency and liquidity of the municipality finances.

The on-going challenges relating to stability in leadership and management within the municipal structures and the impact on the governance and leadership environment of on-going disciplinary and human resources processes has had a direct impact on the ability of the governance and leadership structures to create a culture of stable and ethical leadership within the municipality. This is evidenced by continued findings on non-compliance with laws and regulations relating to procurement and supply chain management, internal controls and human resource management, and on the achievement of service delivery targets and reporting thereon. The impact of this on the effectiveness of the work of the internal audit and audit committee resulted in inadequate preparation for and attendance at audit committee meetings by senior management.

## COMPLIANCE WITH LAWS AND REGULATIONS

The Audit Committee has reviewed the effectiveness of the system for monitoring compliance with laws and regulations and noted that there continue to be deficiencies in compliance which has resulted in irregular, fruitless and wasteful expenditure as disclosed in the Annual Financial Statements, particularly in Supply Chain Management and Human Resource Management. The Audit committee will continue to play its oversight role to the system for monitoring compliance with laws and regulations and reporting thereon to council.

## EXTERNAL AUDIT BY AUDITOR-GENERAL OF SOUTH AFRICA (AGSA)

The Audit Committee was very concerned by the Disclaimer of Opinion given by the Auditor-General during the audit of the annual financial statements of the municipality in the previous year. The Audit Committee committed to supporting the municipality in developing a clear action plan to deal with the matters raised with a view to improved audit outcomes the following year. To this end, also, an independent firm of auditors was appointed by the Accounting Officer to assist in resolving the 2017 audit findings and rectify any errors applicable to 2017 records which had resulted in a disclaimed opinion.

Internal Audit also conducted Follow-up audits on findings raised by Auditor General which the independent firm of auditors had reported as closed and revealed that some findings were not rectified and are repeated findings in 2017/18 audit.

## CONCLUSION

The Committee will continue to monitor progress being made by the municipality in improving overall governance, systems of internal control, risk management as well as performance management. In addition, the Audit Committee concurs and accepts the conclusions of both the Internal Audit and the Auditor-General on the matters they have raised during the audits.

The Committee wishes to express its sincere appreciation to the Accounting Officer, Senior Management, Municipal Public Accounts Committee, Portfolio Committees, Executive Committee, Council and staff for their co-operation and support

Chairperson: Audit Committee  
Mr M M Madiwa CA (SA)

## RECOMMENDATIONS OF THE AUDIT COMMITTEE 2017/2018

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<p><b>FINAL INTERNAL AUDIT REPORT ON THE AUDIT ON 2015/2016 OPENING BALANCES [3.10.1.1]</b></p> <p>That the Chief Audit Executive (Acting) ensures that a follow up report on the management comments in the report dated 26 June 2017 by the Chief Audit Executive (Acting) is undertaken; it being noted that the opening balances should be corrected and that the balances signed off by the Chief Financial Officer and Chief Audit Executive (Acting) are accurate which should be done with 14 days from the current and made available for the Auditor General' perusal.</p> <p><b>FURTHER RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE:</b></p> <p>(a) That the findings and internal audit opinions on around the Final Internal Audit Report on the Audit of 2015/2016 Opening Balances be NOTED.</p> <p>(b) That the Chief Financial Officer assisted by the Senior Manager: Governance urgently rectifies all the exceptions identified to ensure that SAP opening balances agree to the PROMIS system closing balances.</p> <p>(c) That the Chief Financial Officer assisted by the Municipal Standard Chart of Accounts (MSCOA) Project Manager ensures that SAP balances are MSCOA compliant.</p>
	<p><b>SECTION 71 REPORT – APRIL 2017 [3.7.1(2016/20170)]</b></p> <p>(a) That the report by the Chief Financial Officer on the April 2017 Section 71 Report be NOTED.</p> <p>(b) That the Chief Financial Officer ensures that corrective measures and controls be put into place in respect of increase in collections of revenue for water, electricity, rates and rentals in order to experience a turnaround.</p> <p>(c) That the Chief Financial Officer should ensure that the Investment Policy is submitted be review to the next meeting of the Audit Committee meeting.</p>
	<p><b>CURRENT STATUS OF BANK RECONCILIATIONS 2016/2017 [3.7.1(2016/2017)]</b></p> <p>That the report dated 27 June 2017 by the Chief Financial Officer on the Current Status of Bank Reconciliations 2016/2017 as at 28 June 2017 be NOTED.</p>
	<p><b>ANNUAL FINANCIAL STATEMENTS – 2016/2017 (IMPLEMENTATION AND MANAGEMENT PLAN) [3.7.1 (2016/2017)]</b></p> <p>(a) That the Implementation Plan for the preparation of the annual financial statements for the 2016/2017 financial year be NOTED.</p> <p>(b) That the Chief Financial Officer ensures that timelines should be included in the report in respect of (a) above and indication be provided as to when the schedule would be made available.</p>
	<p><b>AUDIT STRATEGY AND DASHBOARD REPORT - 30 JUNE 2017</b></p> <p>(a) That the Audit Strategy and the Dashboard Report by the Office of the Auditor General be NOTED.</p> <p>(b) That the Chief Financial officer ensures that regular reports on Irregular, Wasteful and unauthorised expenditure should be submitted to the Audit Committee.</p>
	<p><b>DATE OF MEETING - 3 NOVEMBER 2017</b></p> <p>The Chairperson indicated that clarity was required to be provided in respect of the R165 million loss which was reflected in the Annual Financial Statements 2016/2017, where a full analysis was required to be submitted. She further stated that clarity was also required in respect of the R330 million bad debt write off which was not provided for in the previous budget.</p>
	<p><b>ANNUAL FINANCIAL STATEMENTS 2016/2017 [3.10.1.1]</b></p> <p>The Chairperson raised the issue in respect of the accounts payable adjustments. She stated that the Municipality was required to review its processes where all invoices should be submitted to the Creditors section and thereafter to each section to be signed off. She pointed out that was the only way in which controls would be managed accordingly.</p> <p>It was reported that in respect of the assets, Internal Audit should focus on the prior year's adjustments and then make submissions to Finance to make the necessary amendments as required.</p> <p>That the Annual Financial Statements 2016/2017 be NOTED and the necessary adjustments be made by the Finance Business Unit and is submitted to the Auditor General as per the required deadline of 31 August 2017.</p>
	<p><b>2016/2017 [3. INTERNAL AUDIT REPORT ON THE ANNUAL FINANCIAL STATEMENTS 10.1.1]</b></p> <p>That the Internal Audit Report on the Annual Financial Statements 2016/2017 by the Chief Audit Executive (Acting) be STOOD DOWN in view of there being no report available.</p>
	<p><b>SAFE CITY ANNUAL FINANCIAL STATEMENTS 2016/2017[310.1.1]</b></p> <p>It was reported that the Safe City Financials were audited and corrections were made</p>
	<p><b>FINAL INTERNAL AUDIT REPORT ON THE REVIEW OF SAFE CITY (PTY) LTD ANNUAL FINANCIAL STATEMENTS 2016/2017[3.10.1.1]</b></p> <p>That the findings and internal audit opinions on around the Final Internal Audit Report on the Review of Safe City (Pty) Ltd Ann</p> <p>That the Chief Financial Officer should</p> <p>Maintain evidence of calculations and narrations of judgement to support the year-end journals and facilitate the review of the audit processes</p> <p>Prepare an audit working paper file with sufficient appropriate audit evidence to support the financial statement, in accordance with the MFMA Circular 50.</p>
	<p><b>ANNUAL PERFORMANCE REPORT 2016/2017 [10.4.1]</b></p> <p>The Chief Financial Officer indicated that R80million was unspent and a rollover was applied for from National Treasury, hence a response was awaited in this regard by the end of August /September 2017.</p> <p>That the report on the Annual Performance 2016/2017 be NOTED and submitted to the Auditor General Office as per the required deadline of 31 August 2017.</p> <p>(a) That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is effective on Quarter 4 and Annual Performance for 2016/2017.</p>
	<p><b>FINAL INTERNAL AUDIT REPORT ON AUDIT OF QUARTER 4 PERFORMANCE INFORMATION AND ANNUAL PERFORMANCE INFORMATION REPORT FOR THE 2016/2017 FINANCIAL YEAR [3.10.1.1]</b></p>

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	That the implementation of the action plans as contained in the report by performing the following be monitored
	That all General Managers and Senior Managers should submit Portfolios of Evidence (POE's) within specific timelines and within the deadlines given
	That Senior Managers should ensure that all reported performance is accompanied by supporting documentation that is valid, verifiable and relevant
	C. That General Managers should enforce the Operational Management resolution on submission of Portfolios of Evidence (POE's)
	That General Managers should verify that the portfolio of evidence has been submitted by Senior Managers when assessing the performance of Senior Managers
	That the Senior Managers should review the performance report (SDBIP & Operational Plan) against the supporting Portfolio of Evidence (POE) before it is submitted to the PMS office for consolidation
	a. That an independent review of the score card rating should be performed to ensure that the ratings are accurate.
	<b><u>PROGRESS REPORT ON THE 2014/2015 AND 2015/2016 AUDITOR GENERAL AUDIT FINDINGS, AG INTERIM AUDIT REVIEW 2015/2016 AND THE 2014/2015 AND 2015/2016 INTERNAL AUDIT FINDINGS [3.10.1.1]</u></b>
	That the report dated 24 August 2017 by the Chief Audit Executive [Acting] on the Progress Report on the 2014/2015 and 2015/2016 Auditor General Audit Findings, AG Interim Audit Review 2015/2016 and the 2014/2015 And 2015/2016 Internal Audit Findings on the content of the internal and external audit action plans tracking documents as at 24 August 2017 be NOTED.
<b>DATE OF MEETING - 3 NOVEMBER 2017</b>	
<b>Date of MEETING - 8 December 2017</b>	
	<b><u>PRESENTATION ON THE PROGRESS ON DOCUMENTATION OF BUSINESS PROCESSES AND ALIGNMENT OF SAP IMPLEMENTATION AND mSCOA [3.10.1.1].</u></b>
	That the Manager : ICT ensures that such report also indicates how the ICT business risks are being managed
	Item 1 (b) of the Outstanding Matters List dated 20 July 2017
	That in respect of mSCOA, regular reports be submitted to the Audit Committee for a review and monitoring on implementation progress
	<b><u>PROGRESS REPORT ON SAP</u></b>
	It was reported that the meeting between the Audit Committee members and the Chief Financial Officer to discuss the process of going LIVE with the system for billing of consumers did not take place. The Committee noted that the billing of consumers system had in the meantime gone LIVE
	That the Chief Financial Officer ensures that a report in respect of risk management and implications of SAP going LIVE with the billing of consumers be submitted to the next Audit Committee meeting.
	It was NOTED that the Post Implementation Audit report was not ready at the time of printing of the agenda and that the audit process will be in phases for each of the modules that went LIVE. The Chief Audit Executive [Acting] explained that there were numerous reports to be presented for the different phases on the post implementation audit on SAP.
	This item will remain outstanding until all phases have been audited and the various post implementation audit reports be submitted to the Audit Committee.
	It was reported that this matter was still OUTSTANDING. This report will enable the Committee to get an understanding of the operations of the Art Gallery and assist with the Committee's oversight responsibilities give that the Art Gallery is part of the Msunduzi structure.
	The following resolution was taken on 24 March :
	"That a report by the Manager : Art Gallery via the Senior Manager : City Entities on the operation of the Art Gallery, the legal trust, who appoints the trustees and how they fit into the municipality as a whole, should be submitted to the next meeting of the Audit Committee".
	That the report on the Land Audit be submitted to the next meeting of the Audit Committee and is OUTSTANDING since 24 March 2017.
	That the report on the Rental Housing be submitted to the next meeting of the Audit Committee and is OUTSTANDING since 24 March 2017.
	<b><u>DISCONNECTIONS AND RECONNECTIONS FOR SEPTEMBER 2015 [3.3.1.2.1]</u></b>
	was reported that item be placed on the Audit Committee Resolutions Schedule and that
	The Deputy Municipal Manager: Infrastructure Services submits a report on erroneous electrical disconnections being made" – outstanding since December 2015.
	<b><u>METER READING STATISTICS-OCTOBER 2016</u></b>
	That Items (a) (b) and (c) of the item were OUTSTANDING and should be submitted to the next meeting of the Audit Committee.
	<b><u>TRACKING OF AUDIT COMMITTEE RESOLUTIONS AND REPORTS</u></b>
	That this item be CLOSED as it is now as standing agenda item for all future meetings
	<b><u>LEGAL REPORT ON SIGNIFICANT LEGAL MATTERS</u></b>
	That this item be CLOSED as it is now as standing agenda item for all future meetings
	<b><u>FINAL INTERNAL AUDIT REPORT ON WRITE-OFFS AND ADJUSTMENTS ON CONSUMER BILLING ACCOUNTS ON HE PROMIS INCOME SYSTEM [3.10.1.1]</u></b>
	That Items (a) and (b) of the item were OUTSTANDING and should be submitted to the next meeting of the Audit Committee
	That this item be CLOSED as the matter on Audit and verification of Opening Balances was dealt with.
	<b><u>FINAL INTERNAL AUDIT REPORT ON 2016/2017 MID-YEAR MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) ADJUSTMENT BUDGET REVIEW</u></b>
	It was reported that the Chief Audit Executive [Acting] had conducted research to benchmark a suitable residence for risk management and she had consulted various municipalities in this regard.
	<b><u>ANNUAL AUDIT PLAN FOR 2017/2018 FINANCIAL YEAR AND TWO OUTER YEARS</u></b>
	That the resolution, "That the Chief Audit Executive (Acting) ensures that the Risk Officer should reside in the Office of the City Manager and should not be the same person performing the duties of the Chief Audit Executive in the Internal Audit Unit" be APPROVED; it being noted that the entire structure of Risk Management should be moved to the Office of the City Manager.

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<b>REPORT ON INTERNAL AUDIT PERFORMANCE AGAINST THE APPROVED INTERNAL AUDIT PLAN</b>
	That both items (a) and (b) on this matter be CLOSED.
	<b>MSUNDUZI RAISED AS A DEBTOR</b>
	That the items (a) and (b) of this matter remains OUTSTANDING.
	<b>PROGRESS REPORT: AUDITOR GENERAL FINDINGS: LEGAL SERVICES</b>
	That this item remains as OUTSTANDING. It was noted that contingent liabilities can be categorized into three areas : Insurance cases, Internal cases and external cases and therefore the contingent liability report should cover the three
	<b>PROGRESS ON THE IMPLEMENTATION OF THE ACTION PLAN TO ADDRESS THE AUDITOR GENERAL FINDINGS FOR THE 2015/2016 FINANCIAL YEAR</b>
	That this item be CLOSED as it can be dealt with as an audit finding again
	<b>STATUS UPDATE OF IRREGULAR EXPENDITURE AS PER 2016 AUDITOR GENERAL MANAGEMENT REPORT</b>
	That item (a) with regard to this matter be CLOSED
	Item 21 (b) of the Outstanding Matters List dated 20 July 2017
	That the relevant processes in respect of Trade Payables are enhanced to ensure that expenditure is accounted for on a monthly basis.
	Item 21 (c) of the Outstanding Matters List dated 20 July 2017
	That the Manager : Creditors ensures that invoices are forwarded to the Creditors section to enhance the accruals accounting process; it being noted that an action plan be put in place to record accruals appropriately and formalize the business processes.
	That the Manager : Creditors ensures a report on the policies and procedures of the Creditors Section be submitted to the next meeting of the Audit Committee.
	That a report on IT Governance was still OUTSTANDING and must be submitted to the next meeting of the Audit Committee.
	<b>STATUS REPORT ON DOCUMENTATION OF SAP/MSCOA BUSINESS PROCESSES</b>
	That this matter be CLOSED, as it was a response to a query raised on the report
	That the Chief Financial Officer indicated that R80million was unspent and a rollover was applied from National Treasury, hence a response was awaited in this regard by the end of August/September 2017; it being noted that a report be submitted in this regard to the next meeting of the Audit Committee.
	<b>REPORT ON INTERNAL AUDIT FUNCTION FOR THE MONTH OF SEPTEMBER 2017</b>
	That the report dated 5 October 2017 by the Chief Audit Executive [Acting] on the activities of the Internal Audit Unit for the month of September 2017 be NOTED.
	<b>INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN – STATUS UPDATE</b>
	That the report dated 10 October 2017 by the Chief Audit Executive [Acting] in respect of Internal Audit 2017/2018 Annual Audit Plan – Status Update be NOTED and it further be noted that the Chief Audit Executive [Acting] makes a submission for additional budget required to complete the 2017/2018 Internal Audit Plan.
	<b>QUARTERLY REPORT ON THE ACTIVITIES OF THE INTERNAL AUDIT UNIT AND AUDIT PLAN STATUS UPDATE</b>
	That the report dated 1 November 2017 by the Chief Audit Executive [Acting] on the Quarterly Report on the Activities of the Internal Audit Unit and Audit Plan Status Update be NOTED.
	<b>FINAL INTERNAL AUDIT ON BUSINESS LICENSING</b>
	(1) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is ineffective around the Business Licensing processes be NOTED.
	That management should facilitate the documentation/updating of the existing policy and procedures regarding the issue of business licenses.
	That the updated policy and procedure / standard operating procedures should be submitted to council for approval.
	That the updated policy and procedure / standard operating procedures should be submitted to council for approval.
	That the Manager: Licensing should ensure that council approved rates are accurately updated on the tariff register.
	That the customer/license holder profile on the system should be updated with the correct rates to ensure accurate billing.
	That an analysis should be performed on all license holders accounts to determine the extent of corrections to be effected, i.e. crediting accounts where holders were overcharged and claiming for shortages where license holders were undercharged.
	That the Manager: Licensing should facilitate the review of the system and the review of the licenses prior to issuing them.

HEADING	RESOLUTION
	<b>DATE OF MEETING - 7 JULY 2017</b>
	That the Manager: Licensing should update the policy and procedure manual to indicate that the system records the date of capturing the application as the date the application was approved if the applications are not captured on the date of receipt.
	That timely capturing of application forms as and when they are received so that the system is the true reflection of the application form.
	That the turnaround time between receiving, approving and capturing the business licences should be determined and updated on the procedure manual
	That Businesses operating without businesses licenses and not complying with the licensing conditions should be given a deadline to comply, failure to do so should result in prosecution or closing down of that particular business until there is compliance and the business is issued with the license.
	That the Manager: Licensing is encouraged not to issue licenses in the event of an apparent non-compliance with the licensing conditions until all the requirements have been met and this should be communicated timely to the applicant.
	That it is imperative that the Licensing department regularly check/inspect the premises of the applicants to ensure that they are not trading illegally whilst waiting for the approval of the license.
	That staff receiving the application forms should review the application forms in the presence of the applicant to ensure that the application be completed in full, in instances of incomplete application the applicant be asked to complete the form in full prior application being accepted for processing.
	That supervisory reviews be performed on the application forms for completeness, accuracy and validity of all documents supporting the application form.
	That the Manager: Licensing should ensure that an independent review is undertaken once the Administrative Clerk has captured the application forms to ensure completeness and accuracy of information provided by applicants.
	Manager: Licensing should ensure:
	Regular updating of the system with changes that occurs within the businesses;
	Compliance checks should be conducted by the business licensing inspectors to identify changes in businesses and advise them to update the municipality with the changes;
	Deregistration of the business that are no longer in operation
	That the Manager: Licensing should develop standard templates to be completed and filed for communicating objections raised by the other departments to the applicant.
	That the standard template should illustrate that the applicant has complied with the objections raised.
	That this template should be completed in full and where not applicable, a justification should be provided
	That telephonic feedback should be prohibited as it will be difficult to hold the responsible individuals accountable for the recommendations provided at a later date.
	That Business licenses should not be issued until all requirements have been fulfilled and endorsed by the relevant business unit
	That the Manager: Licensing should ensure that more resources be directed at conducting visits to unlicensed businesses and to new businesses with the aim of getting these businesses licensed.
	That the Manager: Licensing should conduct regular reviews of the database of visited businesses, encourage the Licensing Inspectors to monitor the progress of getting the unlicensed businesses to be licensed
	That a standard template be developed and be used for conducting these visits.
	That supervisory reviews of the files for completeness, accuracy and validity of all documents supporting the application form should be performed prior to issuing the trading license.
	That the business licensing registrations maintain a register of all prosecution issued.
	That officials should liaise with the Magistrate court on the payment of fines and update the register.
	That further prosecution of businesses that fails to pay the charged fines by the Licensing: Manager
	(a) That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are adequate and operation of the system of internal controls is ineffective around the Follow up Audit on Greater Edendale and Vulindlela Development Initiative (GEVDI)
	(b) The General Manager: Sustainable Development & City Enterprises Services and the SM: Local economic Development should submit the drafted policies to the municipal council for approval.
	(c) Standard operating procedures should be documented and submitted to council for approval.
	(d) Once the policies and the operating procedure manual have been approved, it should then be implemented.
	(e) The implementation should begin with creating awareness of the policies and the procedure manual to all employees and consultants working in the project.
	(f) For all the policies and procedures to be effective, they should be reviewed on annual basis and recommended changes should be approved by the municipal council.
	(g) The Senior Manager: Town Planning and Environmental Management should develop a detailed Project Implementation Plan.
	(h) The project implementation plan should cover the remaining period of the current business plan and funding. The plan should address the following questions amongst others:
	a) What needs to be done in order to achieve the strategic objective(s) of the organisation?
	b) When it should be done?
	c) How should it be done?; and
	d) Who should do it?
	(i) Critical milestones and deliverables should also form part of the plan.
	The project implementation plan should be approved by the municipal council The Municipal Manager with the assistance of the GM and the SM should assess the progress of the project implementation against approved project implementation plan and take necessary actions where needed

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	The General Manager: Sustainable Development & City Enterprises and Senior Manager: Town Planning and Environmental Management should facilitate the drafting of the plan regarding the use of acquired land. The plan should include the following as the
	(a) How much land will be donated to DoHS
	(b) How much land will be developed and sold as sites
	(c) How much land will be used for other development needs
	(d) When the above will be done
	(e) Who is responsible for the implementation of the plan
	(f) The land that is identified for RDP housing projects should immediately be made available to DoHS and a proper engagement with DoHS should take place.
	(g) The General Manager: Sustainable Development & City Enterprises should engage the DoHS prepare an addendum to the current MOA that will detail performance expectations of the service provider including payment for services rendered.
	(i) The General Manager: Sustainable Development & City Enterprises should ensure that DoHS understands that the process of appointment, performance management and payment of service providers is an interlinked process and not advisable to be segregated between the two (h) spheres of government as the performance of these service providers has a direct bearing on the performance assessments on the municipal officials.
	(i) The General Manager: Sustainable Development & City Enterprises should ensure that upon approval of the addendum that the appointment of service providers is undertaken using the municipal SCM regulations to enable performance and payment monitoring or alternatively this responsibility be undertaken by DoHS as the funders of the project.
	(j) The General Manager: Sustainable Development & City Enterprises Services and Manager: Real Estate should finalise the valuation policy, submit to council for approval and then implement the policy accordingly.
	(k) The final purchase price should be an amount agreed upon as a fair market value determined by valuers using the approved valuation policy.
	The following concerns were raised in respect of the contents of the report :
	· Lack of budget information in the report
	· The report did not reflect a true and fair financial situation of the municipality
	· The report reflected a 30% vacancy rate in terms of job positions, yet the salaries budget was in excess of the budget by R27 million.
	· That leave provision was required to be budgeted for and should be accrued monthly in terms of accounting standards.
	That the Section 71 report for June 2017 be NOTED
	That the Section 52 (d) report for the Fourth Quarter of 2016/2017 Financial year be NOTED.
	That the Chief Financial Officer ensures a report is submitted to the next Audit Committee meeting indicating what procedures have put in place to ensure that going Section 71 reports reflect and provide a fair view and true account of the financial position and operational financial performance of the municipality
	That the Section 66 report for February 2017 be NOTED.
	That the Chief Financial Officer should ensure that quarterly financial reports are submitted to the Audit Committee meetings; it being noted with disappointment that at no stage was a presentation done to the Committee to indicate that there were challenges with the new SAP system and how it was affecting the preparation and content of the Section 66 report.
	That the Chief Financial Officer ensures that a presentation is conducted at the next meeting of the Audit Committee reflecting the business process challenges on the current LIVE phases of SAP and how these are being dealt with.
	Areas of Findings Identified to date – 2 November 2017 – Possible impact on the Audit Report.
	The Senior Manager: Office of the Auditor General indicated that he could see that in the annexure to the findings, many items were outstanding and the Audit Committee was in place to assist the municipality to improve. He pointed out that he was concerned that management was not complying or responding to outstanding information. He stated with disappointment that if internally there was a struggle to receive reports then those that are not performing should be held accountable otherwise the municipality would regress.
	Manager: Office of the Auditor General pointed out that her team was busy with execution and that they would be wrapping up their work soon due to the various timelines. She further briefed committee on the Areas of Findings to date
	The Chairperson indicated that in terms of Revenue, the Finance Section should have kept supporting documentation of each monthly journal. She pointed out that the matters raised by the Auditor General was of serious concern and whilst she understood the complexity of changing IT systems, she pointed out that planning ahead should have been undertaken including obtaining additional resources to help avoid the audit findings. She further stated that bad debt and unauthorised expenditure was a shocking finding and that a full analysis was required in terms of what was written off and why. She emphasised that matters were not being dealt with seriously for example the contingent liabilities note was still not addressed correctly. She also emphasised that appropriate action was required if Msunduzi is to improve, going forward
	That the findings, internal audit opinions on around the Final Internal Audit Report on Conditional Grants and Investments be NOTED.
	That Management should
	(i) Continuously communicate and follow up with National Treasury with regards to authorization to commence with the procurement process for appointment of service providers;
	(ii) Liaise with COGTA on a continuous basis to determine site specific detail designs and technical studies to enable the project to commence;
	(iii) Continuously communicate and follow up with COGTA with regards to approval of expenditure in order for the projects to commence; and
	(iv) Seek approval for rollover of funds from COGTA in order to construction to commence.
	That Management should formally delegate authority to authorise transfer of funds to an alternative official in the absence of the Manager: Financial Governance.



HEADING	RESOLUTION
	<b>DATE OF MEETING - 7 JULY 2017</b>
	(d) That internal policies and procedures should be updated to include delegation to authorise transfers to delegated officials in the absence of the Manager: Financial Governance.
	That the SAP module should be customised to meet user requirements. Management should formally communicate user requirements to the SAP consultant to rectify. The refined end product should be tested for effectiveness prior to being implemented.
	That Management should ensure that adequate training relating to the reconciliation process in SAP is scheduled for relevant staff.
	That Management should ensure that adequate training relating to the reconciliation process in SAP is scheduled for relevant staff.
	That Management should liaise with SAP consultants and ensure that the SAP system is configured to meet user requirements.
	That Management should ensure that the vacancies are advertised and that the recruitment process to fill the vacancies is finalised.
	<b>FINAL INTERNAL AUDIT REPORT ON THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR</b>
	That the findings, internal audit opinions on around the Final Internal Audit Report on The Service Delivery and Budget Implementation Plan 2017/18 be NOTED.
	That it is recommended that management at the various strategic business units implement a formal/defined process as well as a delegation of authority for the submission of Departmental SDBIP's
	That submissions should be reviewed and approved by relevant General Manager's prior to submission to the Organizational Compliance, Performance and Knowledge Management Unit for collation of the Master SDBIP. Submissions should come directly via the General Manager.
	That submissions should preferably be signed off by the relevant General Manager's via a memo. The signed off memo should accompany all submissions to the Organizational Compliance, Performance and Knowledge Management Unit for collation of the Master SDBIP.
	That it is recommended that management implement a formal/defined process with regards to the SMART assessment process. Thus providing feedback to the relevant parties regarding the outcome of the assessment performed.
	That a memo/cover letter should be drafted and forwarded to the relevant General Managers detailing the results of the assessment and whether any deficiencies were noted with the KPI's not being smart.
	That changes should be initiated by the relevant General Managers and resubmitted to the Organizational Compliance, Performance and Knowledge Management Unit for collation of the Master SDBIP.
	That all changes should be tracked by the Organizational Compliance, Performance and Knowledge Management Unit for accuracy and completeness
	That timelines should be stipulated and enforced regarding change management processes
	That it is recommended that management implement a formal/defined process for submissions which includes timelines/deadlines for each business unit submission as well as the delegated authority allowed to submit the departmental SDBIP on behalf of each business unit.
	That it is recommended that management prepare the SDBIP with supporting annexures in line with the requirements of Circular No 13 of the MFMA to include all the required information.
	That consideration to be given to aligning the current policy and procedure with the requirements of Circular 13 of the MFMA.
	That the Chief Financial Officer should ensure that the 3 year Capital Plan submitted for inclusion into the SDBIP agrees to the Annual Approved Budget for the relevant period in order to ensure that accurate information is included in the SDBIP.
	That it is recommended that during the preparation of the SDBIP and the setting of key performance indicators (KPI), management ensure that each KPI is aligned with the key performance indicators contained in the 5 year and 1 year IDP scorecards.
	That Management should ensure that the strategic objectives are correctly reflected on both the SDBIP and the IDP.
	That Management should ensure that appropriate spell checks and grammar checks are performed on the SDBIP prior to its approval by the Mayor and publishing thereof on the website for public information
	That it is recommended that management ensure by review of the SDBIP that IDP references are correctly aligned to the strategic objectives on the organizational scorecard.
	That it is recommended that management ensure that performance agreements are signed by the Senior Managers and the General Managers within the regulated timeframe in order to comply with the approved policy and procedures
	That an internal control should be implemented within the OC, K and PM unit whereby the performance agreements of all General and Senior Managers are obtained and inspected for accuracy and completeness as well as signoff prior to submission of the SDBIP to the City Manager for approval.
	<b>FINAL INTERNAL AUDIT REPORT ON THE ACR ON REAL ESTATE AND VALUATION SYSTEM</b>

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<p>The Committee raised its concern that there were findings in the report where management had provided no action plans</p> <p>That General Manager: Sustainable Development and City Enterprises ensures that a procedure manual for the Real Estates and Valuations Units be developed and submitted to the Audit Committee and other relevant Committees for CONSIDERATION.</p> <p>That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is inadequate around the Final Internal Audit Report on the ACR on Real Estate &amp; Valuation System be NOTED</p> <p>That Real Estate and Valuation related standard operating procedures should be developed, approved and maintained to provide for the overall direction to personnel responsible for Real Estate and Valuation processes.</p> <p>That Real Estate and Valuation staff should be work shopped on these procedures.</p> <p>That Management should ensure that there is formally documented approval for the Real Estate Valuations Manager to open/close a valuation roll. This documentation should be adequately filed and retained for record purposes.</p> <p>That Emails correspondence acknowledging readiness for the supplementary valuation rolls have been verified for import into the Promis application should be sent to finance and retained for record purposes.</p> <p>That reconciliations of property data between Metval and Promis should be performed regularly and evidence thereof retained.</p> <p>That the excessive user access should be reviewed and inappropriate and/or unnecessary access revoked. User access lists should be generated and reviewed by the Senior Manager: Assets &amp; Liabilities on a regular basis.</p> <p>That segregation of duties via system should form part of the access review and incompatible duties should be restricted. Where this is not possible, alternative mitigating controls should be implemented and monitored for effective operation.</p> <p>That Management should develop and approve a user access management policy that covers all IT infrastructure access</p> <p>That the current user access report should be enhanced to include the user creation and modification date</p> <p>That all users' access granted on the MetVal system should be supported by approved access forms. These forms should be retained for reference and record purposes.</p> <p>That the system generated audit logs should be reviewed by an independent person with the requisite technical knowledge on a regular basis and signed and dated as evidence thereof. Evidence of these reviews should be retained.</p> <p>That the redundant or suspended user accounts should be disabled immediately by the Metgovis vendor on instruction by the Prof. Associate valuer</p> <p>That terminated user access should be removed from the Metval application on the employees' last day working day by the Metgovis vendor on instruction by the Prof. Associate valuer.</p> <p>That the Senior Manager: Assets &amp; Liabilities should review the audit trail on a monthly basis and this will give an indication of any unauthorized access into the system.</p> <p>That user access reviews should be performed at least annually to ensure that users' access rights remain appropriate. These reviews should be performed by a person independent of administering access, ideally the business process owner. Evidence of the</p> <p>That a Metval user ID naming convention should be developed and consistently followed</p> <p>That the policy and procedure manual should be updated with the applicable criteria for the naming convention.</p> <p>That system parameters should be set to assist maintaining consistent user names/ identification on the application.</p>
	<p>The Committee once again raised its concern raised that the Section 71 reports were not fairly reflecting the financial position of the municipality, which was found to be unacceptable.</p> <p>That the report on the Final Internal Audit Report on the Section 71 of the MFMA [Including Section 52 and Section 66] for Quarter 4 of 2016/2017 Financial Year contained too many discrepancies and that in terms of the regulations, the representation of the financial position and performance of the municipality was not presented fairly since for example it lacked completeness of accruals and bad debts did not appear in the report .</p> <p>It was suggested that the controls be tested for effectiveness so that when Internal Audit gives an opinion on the effectiveness of the systems of internal control as being "partially effective", it is fully understood why it is so.</p> <p>That the Chief Financial Officer ensures that the Section 71 report be improved, and quarterly review/commentary information be enhanced and variances elaborated on as the current analysis is too vague.</p> <p>That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are adequate and operation of the system of internal controls is partially- effective around the Final Internal Audit Report on the Section 71 of the MFMA (including Section 52 &amp; Section 66) for Quarter 4 of 2016/ 2017 Financial Year be NOTED.</p> <p>That the implementation of the following recommendations be monitored to assist in remedying the identified anomalies</p> <p>The Senior Manager: Budget Planning, Implementation and Monitoring should review and align the budget statement to the approved adjustments before submitting to National Treasury.</p> <p>In instances where historical events have indicated that compliance cannot be attained, a report should be submitted to Council indicating the delay and the anticipated time when compliance will be achieved.</p>
	<p><b><u>PROGRESS REPORT ON IMPLEMENTATION OF THE RISK MANAGEMENT STRATEGY</u></b></p> <p>The Accountant should maintain all workings to verify the accuracy of all disclosures in the Section 71 reports</p> <p>That the progress in the implementation of the Risk Management Strategy action plans/control activities of the relevant Business Units be NOTED.</p> <p>That the concerns highlighted in the progress report and implementation of the agreed action plans as contained in the Risk Management Strategy be monitored through progress reports by the relevant General Managers</p> <p>The Committee raised a concern in respect of the risk register not being interrogated extensively by the General Managers. The conclusions in the report indicate that most of the strategic risks are outside the tolerance level which is of grave concern</p> <p>A further concern was raised that Management should have submitted responses to the report, in respect the Business Units under their control.</p> <p>That the report dated 10 October 2017 by the Chief Audit Executive [Acting] on the Report on the Consolidated Risk Management Status at Msunduzi be NOTED</p>
	<p><b><u>PROGRESS REPORT ON THE 2015/2016 AUDITOR GENERAL AUDIT FIN</u></b></p> <p>That the report dated 7 November 2017 by the Audit Readiness Consultant on the internal and external audit action plans tracking documents as at 21 September 2017 be NOTED and recommended that the report be enhanced to indicate which items were "critical" and which items were "resolved".</p>

HEADING	RESOLUTION
	<b>DATE OF MEETING - 7 JULY 2017</b>
	<b>WATER AND SANITATION : SEWER REBATES AS PER AUDIT FINDINGS</b>
	That the report 19 July 2017 incorporating the recommendations of the Strategic Management Committee on the Water and Sanitation: Sewer Rebates as per Audit Findings be NOTED.
	That the resolutions of the Strategic Management Committee held on 10 July 2017 in respect of (a) above be NOTED.
	<b>MFMA REGULATION 36 CONTRACTS FOR THE PERIOD 1 JULY 2016 TO 31 MARCH 2017</b>
	That the report dated 31 May 2017 incorporating the recommendations of the Strategic Management Committee in respect of the Municipal Finance Management Act Regulations 36 Contracts for the period 1 July 2016 to 31 March 2017 be NOTED.
	That it be NOTED, that the list of invoices not accounted in 2015/2016 for the purpose of correction of prior year financial statements thus addressing misstatement qualification on Accruals.
	That it be NOTED, that Council approves possible unauthorised expenditure where budget would have been exceeded at 30 June 2016.
	That the report dated 7 June 2017 incorporating the recommendations of the Strategic Management Committee in respect of the Progress on Revenue of Audit Findings for 2015/2016 financial year be NOTED.
	That the resolutions of the Strategic Management Committee in respect of (a) above be NOTED.
	(a) That the report dated 7 June 2017 incorporating the recommendations of the Strategic Management Committee in respect of the Audit Report Matters Pertaining to the 2015/2016 Financial Year be NOTED.
	(a) That resolutions of the Strategic Management Committee in respect of (a) above be NOTED.
	<b>STATUS UPDATE ON THE FINDING ON THE CONTINGENT LIABILITIES AS RAISED BY THE AUDITOR GENERAL</b>
	That the report dated 7 June 2017 incorporating the recommendations of the Strategic Management Committee on the Status Update on the Finding on the Contingent Liabilities as Raised by the Auditor General be NOTED.
	That resolutions of the Strategic Management Committee held on 30 May 2017 in respect of (a) above be NOTED
	<b>AUDIT REPORT : EMPHASIS OF MATTERS – RE-STATEMENT OF CORRESPONDING FIGURES IN THE ANNUAL FINANCIAL STATEMENTS</b>
	That the report dated 7 June 2017 incorporating the recommendations of the Strategic management Committee on the Audit Report : Emphasis of Matters – Re-Statement of Corresponding Figures in the Annual Financial Statements : 30 June 2016 be NOTED.
	That the report dated 7 June 2017 incorporating the recommendations of the Strategic management Committee on the Status Update of Leases as per 2016 Auditor General Management Report be NOTED
	<b>STATUS UPDATE OF LEASES AS PER 2016 AUDITOR GENERAL MANAGEMENT REPORT</b>
	That resolutions of the Strategic Management Committee held on 30 May 2017 in respect of (a) above be NOTED
	It was stated that the report did not fully account for all revenue.
	That the report dated 21 July 2017 incorporating the recommendations of the Strategic Management Committee in respect of Meter Reading Statistics – May 2017 be NOTED
	That the Chief Financial Officer ensures that two separate reports on water and electricity meters be submitted to the Audit Committee quarterly and the Strategic Management Committee on a monthly basis. Such reports to reflect an action plan on how monies are to be recovered and how challenges/ risks are being dealt with. The reports should also include new areas of expansion and how these would be rolled out.
	That the report dated 21 July 2017 incorporating the recommendations of the Strategic management Committee in respect of the Housing Tenancy and Status of Arrears – May 2017 be NOTED.
	The Senior Manager: Human Settlements indicated that a process of verification in respect occupation of the flats was being undertaken. He stated that there was as huge reluctance by tenants to verify their occupation and sign a new lease as some of the occupants were not coming forward to sign leases. He further stated that to date, attorneys were appointed to deal with non-compliance issues and notices were being served on some tenants up until end of November 2017. In addition, he stated that the collection rate was between 35% to 50% per month.
	That the report dated 5 September 2017 incorporating the recommendations of the Strategic management Committee in respect of the Housing Tenancy and Status of Arrears – June 2017 be NOTED.
	<b>IT GOVERNANCE REPORT</b>
	That the Senior Manager : ICT ensures that s comprehensive report on IT Governance be prepared, such report should for example include arrangements for business resilience, disposal of obsolete technology, compliance with relevant laws and the management of the IT risks. Despite various requests these reports on IT Governance has yet to be submitted to the Audit Committee.
	<b>REPORT FROM SAFE CITY ON THE QUARTERLY FINANCIAL PERFORMANCE</b>
	That a report by the Manager : Safe City on the Quarterly financial and performance of Safe City be submitted to the next meeting of the Audit Committee.
	<b>PRESENTATION ON THE PROGRESS ON DOCUMENTATION OF BUSINESS PROCESSES AND ALIGNMENT OF SAP IMPLEMENTATION AND MSCOA</b>
	That a presentation and a report by the Chief Financial Officer on the Status Report on Documentation of SAP/mSCOA Business Processes and Alignment of SAP Implementation and mSCOA, be submitted to the next meeting of the Audit Committee.
	<b>PROGRESS ON THE IMPLEMENTATION OF THE FINANCIAL MANAGEMENT SYSTEM FOR THE PERIOD 1 JULY 2017 TO 30 SEPTEMBER 2017</b>
	That the progress on the implementation of the Financial Management System for the period 1 July 2017 to 30 September 2017 be NOTED.

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<p><b>DATE OF MEETING -29 AUGUST 2017</b></p> <p>The Chairperson indicated that clarity was required to be provided in respect of the R165 million loss which was reflected in the Annual Financial Statements 2016/2017, where a full analysis was required to be submitted. She further stated that clarity was also required in respect of the R330 million bad debt write off which was not provided for in the previous budget.</p> <p>The Chairperson raised the issue in respect of the accounts payable adjustments. She stated that the Municipality was required to review its processes where all invoices should be submitted to the Creditors section and thereafter to each section to be signed off. She pointed out that was the only way in which controls would be managed accordingly</p> <p>was reported that in respect of the assets, Internal Audit should focus on the prior year's adjustments and then make submissions to Finance to make the necessary amendments as required.</p> <p>That the Annual Financial Statements 2016/2017 be NOTED and the necessary adjustments be made by the Finance Business Unit and is submitted to the Auditor General as per the required deadline of 31 August 2017.</p>
	<p><b>2016/2017 [3. INTERNAL AUDIT REPORT ON THE ANNUAL FINANCIAL STATEMENTS 10.1.1]</b></p> <p>That the Internal Audit Report on the Annual Financial Statements 2016/2017 by the Chief Audit Executive (Acting) be STOOD DOWN in view of there being no report available.</p>
	<p><b>SAFE CITY ANNUAL FINANCIAL STATEMENTS 2016/2017[310.1.1]</b></p> <p>It was reported that the Safe City Financials were audited and corrections were made.</p> <p>That the Safe City Annual Financial Statements 2016/2017 be NOTED and submitted to the Auditor General as per the required deadline of 31 August 2017</p> <p>(a) That the findings and internal audit opinions on around the Final Internal Audit Report on the Review of Safe City (Pty) Ltd Annual Financial Statements be NOTED.</p> <p>That the Chief Financial Officer should</p> <p>Sign off the journals as evidence of review</p> <p>Maintain evidence of calculations and narrations of judgement to support the year-end journals and facilitate the review of the audit processes</p> <p>Prepare an audit working paper file with sufficient appropriate audit evidence to support the financial statement, in accordance with the MFMA Circular</p> <p>The Chief Financial Officer should create an annual financials preparation checklist which includes a check to ensure that pastel is updated for journals passed caseware</p> <p>A concern was raised that the capital projects were not implemented on time.</p> <p>The Chief Financial Officer indicated that R80million was unspent and a rollover was applied for from National Treasury, hence a response was awaited in this regard by the end of August /September 2017.</p> <p>That the report on the Annual Performance 2016/2017 be NOTED and submitted to the Auditor General Office as per the required deadline of 31 August 2017.</p> <p>(a) That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is effective on Quarter 4 and Annual Performance for 2016/2017.</p> <p>That the implementation of the action plans as contained in the report by performing the following be monitored</p> <p>a. That all General Managers and Senior Managers should submit Portfolios of Evidence (POE's) within specific timelines and within the deadlines given.</p> <p>b. That Senior Managers should ensure that all reported performance is accompanied by supporting documentation that is valid, verifiable and relevant.</p> <p>c. That General Managers should enforce the Operational Management resolution on submission of Portfolios of Evidence (POE's)</p> <p>That the City Manager [Acting] should ensure that the General Managers who are not performing the quality assurance review on performance of the Senior Managers are held accountable</p> <p>That the City Manager [Acting] should ensure that the General Managers who are not performing the quality assurance review on performance of the Senior Managers are held accountable</p> <p>f. That the Senior Managers should review the performance report (SDBIP &amp; Operational Plan) against the supporting Portfolio of Evidence (POE) before it is submitted to the PMS office for consolidation.</p> <p>g. That an independent review of the score card rating should be performed to ensure that the ratings are accurate.</p>
	<p><b>PROGRESS REPORT ON THE 2014/2015 AND 2015/2016 AUDITOR GENERAL AUDIT FINDINGS, AG INTERIM AUDIT REVIEW 2015/2016 AND THE 2014/2015 AND 2015/2016 INTERNAL AUDIT FINDINGS</b></p> <p>That the report dated 24 August 2017 by the Chief Audit Executive [Acting] on the Progress Report on the 2014/2015 and 2015/2016 Auditor General Audit Findings, AG Interim Audit Review 2015/2016 and the 2014/2015 And 2015/2016 Internal Audit Findings on the content of the internal and external audit action plans tracking documents as at 24 August 2017 be NOTED.</p>
	<p><b>SECTION 71/SECTION 52 (D) REPORT OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 – JUNE 2017 [3.7.P]</b></p> <p>That the Chief Financial Officer ensures a report is submitted to the next Audit Committee meeting indicating what procedures have been put in place to ensure that going forward Section 71 reports reflect and provide a fair view and true account of the financial position and operational financial performance of the municipality.</p>
	<p><b>SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003: EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT : FEBRUARY 2017 [3.7.P]</b></p> <p>(a) That the Chief Financial Officer should ensure that quarterly financial reports are submitted to the Audit Committee meetings; it being noted with disappointment that at no stage was a presentation done to the Committee to indicate that there were challenges with the new SAP system and how it was affecting the preparation and content of the Section 66 report.</p> <p>That the Chief Financial Officer ensures that a presentation is conducted at the next meeting of the Audit Committee reflecting the business process challenges on the current LIVE phases of SAP and how these are being dealt with.</p>

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<p><b>FINAL INTERNAL AUDIT REPORT ON THE ACR ON REAL ESTATE AND VALUATION SYSTEM [3.10.1.1]</b></p> <p>That General Manager: Sustainable Development and City Enterprises ensures that a procedure manual for the Real Estates and Valuations Units be developed and submitted to the Audit Committee and other relevant Committees for consideration</p> <p>That the Chief Financial Officer ensures that the Section 71 report be improved, and quarterly review/commentary information be enhanced and variances elaborated on as the current analysis is too vague.</p> <p>That the Senior Manager : ICT ensures that s comprehensive report on IT Governance be prepared, such report should for example include arrangements for business resilience, disposal of obsolete technology, compliance with relevant laws and the management of the IT risks. Despite various requests these reports on IT Governance have yet to be submitted to the Audit Committee.</p>
	<p><b>PRESENTATION ON THE PROGRESS ON DOCUMENTATION OF BUSINESS PROCESSES AND ALIGNMENT OF SAP IMPLEMENTATION AND MSCOA</b></p> <p>That the Chief Financial Officer ensures that a consultant be appointed to examine the structure of the Finance Business Unit and review the set of skills and expertise required to fulfil the responsibilities and functions of the Finance Unit.</p>
	<p><b>QUARTERLY REPORT ON THE ACTIVITIES OF THE INTERNAL AUDIT UNIT AND AUDIT PLAN STATUS [3.10.1.1]:</b></p> <p>That the Chief Audits Executive [Acting] ensures that the Quarterly Report on the Activities of the Internal Audit Unit and Audit Plan Status be submitted to the Audit Committee meetings on a quarterly basis.</p> <p>That the report dated 29 November 2017 by the Chief Audit Executive [Acting] on the Quarterly Report on the Activities of the Internal Audit Unit and Audit Plan Status be NOTED.</p> <p>(a) That the Manager: Transportation ensures that the current weak systems of controls are improved and actioned accordingly in Transport Planning Management and that all the risks be examined.</p> <p>(b) That the Chief Audit Executive [Acting] ensures that the contents of the report and the cost implications and budget be rectified and confirmed prior to submission of the report to Council.</p> <p>(a) That the findings and internal audit opinions from the Final Internal Audit report on Transport Planning Management show that the adequacy of the design of systems of internal controls are inadequate and operation of the system of internal controls is partially effective.</p> <p>(b) That Management should ensure that all relevant transportation policies and procedures are reviewed and submitted to Council for approval prior to implementation thereof.</p> <p>That an additional budget request should be submitted to Council for approval in order for the Linpark High School project to be implemented , as per Council's initial approval</p> <p>(c) That an additional budget request should be submitted to Council for approval in order for the Linpark High School project to be implemented , as per Council's initial approval.</p> <p>(d) That Management should develop a reporting template/checklist in order to standardise reporting across the department to ensure consistency in reporting.</p> <p>(i) Priority is given to complaints that pose a danger to the health and life of community members;</p> <p>Responsibility for following up of the reported complaints are assigned to a dedicated official, who should also be responsible for closing the complaints on the HEAT system upon resolving the complaints</p> <p>(i) Formal requests are made to Council for additional funds to ensure that adequate budget is available to enable the unit to achieve its objectives efficiently; and</p> <p>(iv) The Complaints Management report is reviewed on a periodic basis for evidence of recurring complaints and long – outstanding problems. In addition, reconciliations should be performed for reported complaints and resolved complaints for statistical purposes.</p> <p>(h) That Management should update policies and procedures to include submission of payment certificates mandatory requirements in order for payments to be approved and processed for payment.</p>
	<p><b>AUDIT OF DRAFT ANNUAL FINANCIAL STATEMENTS [3.10.1.1]</b></p> <p>(a) That the Internal Audit opinion as a result of the Audit of the Annual Financial Statements 2016/2017 reflect that the adequacy of the design of the system on internal controls are partially adequate and operation of the controls is partially effective .</p> <p>(b) That the implementation of the agreed action plan as contained in the report through progress reports, be monitored.</p> <p>That Chief Audit Executive [Acting] ensures that progress in respect of 6.5.1 and 6.5.2 as contained in the report is obtained and submitted to the Audit Committee for noting.</p> <p>That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are adequate and operation of the system of internal controls is ineffective around the Final Internal Report on SAP Post Implementation Review (General Computer Control's Inclu. Sap Basis Review) be NOTED</p> <p>That Management should ensure that appropriately completed and approved source documents are maintained for the following, i.</p> <ul style="list-style-type: none"> <li>- Use of the DDIC account</li> <li>- User account creation on SAP</li> <li>- Use of powerful SAP privileges, i.e SAP_ALL and SAP_NEW</li> </ul> <p>(a) That SAP_ALL and SAP_NEW privileges should not be granted to end users, including IT users. All users should only be granted access to transactions which are required to perform their duties. SAP_ALL and SAP_NEW privileges should be granted to emergency accounts, which should only be used in emergencies and under strict control by a senior official, e.g. the Chief Financial Officer.</p> <p>(b) That Management should ensure that policies and procedures supporting the SAP environment are drafted approved and implemented in a timely manner.</p> <p>(c) These should be communicated to the relevant personnel to ensure awareness and compliance therewith.</p>

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<p>(d) That the review of these policies and procedures should be undertaken annually to ensure that they remain relevant and adequate to the needs of the municipality.</p>
	<p>That Management should consider implementing an SOD monitoring tool to monitor and track SOD conflicts</p>
	<p>(e) That in the interim Management should create an SOD matrix to help understand functions that create potential SOD conflicts and manage these risks</p>
	<p>That where conflicts are identified, senior management should be notified to provide mitigations for the SOD conflicts or address the SOD access</p>
	<p>(a) That Management should ensure that the SAP ID's for users "terminated employees" are disabled.</p>
	<p>(b) That in addition, Human Resources should ensure that SAP administrators are notified in a timely manner when employees leave the employment of Msunduzi so that administrators can disable the "terminated employee's" dialog user ID on SAP.</p>
	<p>(c) That Management should ensure that the following parameters are configured and implemented on SAP ERP i.e :</p>
	<p>· Login/no_automatic_user_sapstar set to value of 1.</p>
	<p>· Login/min_password_specials set to a minimum of 1 character</p>
	<p>· Login/password_history_size set to 12 passwords remembered</p>
	<p>(a) That Management should ensure that appropriate access is remediated in a timely manner.</p>
	<p>(a) That user access profiles should be reviews at least quarterly and evidence of review maintained thereof.</p>
	<p>(a) That Management should ensure that the production client is closed for changes by implementing the following settings :</p>
	<p>· Protection : Client Copier and Comparison Tool should be set to Protection Level 1</p>
	<p>· System status should be set to "not modifiable"</p>
	<p>(a) That in addition, table logging of changes made to table "DEVACCESS" should be enabled.</p>
	<p>That all opening and closing of the production environment should be approved by the responsible senior officials</p>
	<p>(a) That Management should ensure that users do not possess the ability to create and migrate their own changes to the production environment.</p>
	<p>(a) Where, however there is business need to have such access assigned to individuals, senior management/business process owners should approve such access for the period access is required and review the activities of the user during that period.</p>
	<p>(a) In addition, STMS AND SM20 logs should be monitored on a regular basis by management to ensure that only approved changes are migrated to production.</p>
	<p>(a) That Management should ensure that change request forms are completed in full and adequately authorised for any change migrated to production environment via transports.</p>
	<p>(a) That Management should ensure that audit logging is enabled on server MSUASCSAPERP.</p>
	<p>(a) That Logs should be reviewed by an independent person with with the requisite technical knowledge on regular basis.</p>
	<p>(a) That the default "administrator" account should be disabled as account "dapadm" exist on the server, which serves as the administrator account. Management should assess the impact of disabling the account on terms of the best practice change management procedures.</p>
	<p>(a) That Management should ensure the following password parameters are configured and implemented on the Windows server hosting the SAP application :</p>
	<p>(a) That Management should ensure that the patch management process is documented and adhered to. The process should align with best practice standards and should be agreed and signed off by all stakeholders for formal acceptance.</p>
	<p>(a) That all patches addressing security vulnerabilities (especially critical ones) should be tested and applied as a matter of urgency to ensure that the database version is not susceptible to vulnerabilities.</p>
	<p>(a) That the "sa" account should be disabled or renamed. To disable the "sa" account management should use the following command :</p>
	<p>· ALTER LOGIN sa DISABLE</p>
	<p>· GO</p>
	<p>That to rename the "sa" account, use the following command</p>
	<p>· ALTER LOGIN [sa] WITH NAME = [SomeOtherUserName]</p>
	<p>· GO</p>
	<p>(a) That Management should ensure that the xp_cmdshell procedure is disabled on the SAP SQL database. If there are procedures that need to run from the command prompt, management should use a batch job instead or an appropriate Operating System (CmdExec) job step within a SQL Server Agent job.</p>
	<p>(b) That the audit log for the application should be generated at least monthly and reviewed by a senior independent official and signed and dated as evidence of review.</p>
	<p>(c) That Management should ensure that accent to Agent XP procedures are disabled unless required and authorised.</p>
	<p>(d) That to disable the use of SQL Server Agent extended stored procedures, the following statements should be executed :</p>
	<p>· EXEC SP_CONFIGURE 'SHOW ADVANCED OPTIONS', 1</p>
	<p>· RECONFIGURE</p>
	<p>· EXEC SP_CONFIGURE 'AGENT XPS', '0'</p>
	<p>· RECONFIGURE</p>

HEADING	RESOLUTION
	<b>DATE OF MEETING - 7 JULY 2017</b>
	That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Expenditure Management be NOTED
	(a) That a request should be submitted by the Expenditure Management Unit to the SAP Supervisors/Consultants to identify and correct all reporting errors.
	(b) That Management structure within the Expenditure Management Unit should undertake a review of all reports which are extrapolated from SAP in order to verify the information contained therein and impact, if any, on VAT submissions to the South African Revenue Services(SARS).
	(c) That payments should not be processed until the relevant officials sign and date the payment authorisation form as evidence of review and approval.
	(d) That in the event that signatures and/or dates do not appear, the payment authorisation form should be referred back to the relevant official to obtain the signature or date as required.
	(e) That repeated non-adherence to the requirements concerned with the payment authorisation form should be reported by the Expenditure Management unit to the Chief Financial Officer and the City Manager to ensure enforcement of Municipal policy and procedure.
	(f) That the template of the payment authorisation form must be amended to include text blocks for signatories to insert the date.
	(h) That Vendors should not deliver goods or provide services to the Municipality unless an official purchase order is issued to them. This must be enforced in terms of the service level agreements and the like, including bid and quotation documentation.
	(i) That in cases where it is discovered that purchase orders are raised after goods and services are provided by vendors to the Municipality or where invoices are received prior to the issuing of an official purchase order, such cases should be investigated in terms of the provisions of the Municipal Finance Management Act in respect of irregular expenditure transactions.
	(j) That the Creditors Unit should match orders and invoices to ensure that all relevant documents are in place before payment, to prevent duplicate payments or payments for services that are not received.
	(l) That Management should undertake a review of all payment schedules which are submitted to the Expenditure Management Unit for payment. This review should contain the signatures of the Senior Manager and General Manager as evidence of review.
	(m) The payments schedule which his compiled through the use of Microsoft Excel, should be configured in order to show duplicates before the schedule is printed, reviewed and submitted to the Expenditure Management Unit for payment.
	That the SAP Management team should be requested to create system controls to identify and reject duplicated invoice numbers processed on the system
	In cases where invoices have not been stamped or dated or signed by Business Unit Managers, the Expenditure Management Unit should refer these invoices back to the relevant Business Units in order to obtained the required stamps, signatures and dates prior to processing invoices for payment
	(a) That Management should engage with the Expenditure Management and Supply Chain Management unit in order to define the roles and responsibilities of each unit with regards to open orders. The roles and functions should be clearly defined in a procedure manual, as amended for the purposes of Expenditure Management.
	(b) That the open order report should be reviewed by the relevant unit at least once a week in order to provide reasons for such open orders, and to engage with suppliers and service providers in an effort to close open orders for goods and services.
	(c) That Management should ensure that staff is adequately trained to complete the reconciliations free of errors.
	(d) That where reconciliation errors are identified, these must be referred back to the relevant officials in order to correct such errors as a matter of priority.
	(e) That supplier statements should be reconciled to the physical invoice and the invoice records captured on the system.
	(f) That Management should ensure that all creditors reconciliations are signed and dated as evidence of review.
	That the creditors' reconciliation template should be amended to include a text box for the signatories to insert the date when signing the reconciliations
	(g) That Management should ensure that statements are provided by suppliers in terms of contract terms and conditions.
	(a) That all statements received should be stamped, signed and dated as evidence of receipt thereof.
	(h) That Management should ensure that creditors reconciliations are prepared at least ten (10) days after month-end.
	(i) In order to avoid delays, Management should engage with the SAP team in order to extrapolate information which is pertinent to the reconciliation of the creditors control account.
	(j) That policies and procedures should be adhered to in tears of the timeframes prescribed for the reconciliation of the creditors control account.
	<b>FINAL INTERNAL AUDIT REPORT ON DEBTORS MANAGEMENT [3.10.1.1]</b>
	That the report dated 27 September 2017 by the Chief Audit Executive [Acting] on the Final Internal Audit Report on Debtors Management be WITHDRAWN
	<b>FINAL INTERNAL AUDIT REPORT ON AUDIT OF ACCOUNT PAYABLES [3.10.1.1]</b>
	That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Audit of Account Payables be NOTED
	(a) That Management should ensure that leave report schedules are reviewed and authorised by independent senior personnel. Management should ensure that policies and procedures are monitored reviewed and revised based in changes in processes, systems and the organisation.
	(b) That Management should ensure that leave report schedules are reviewed and authorised by independent senior personnel. Management should ensure that policies and procedures are monitored reviewed and revised based in changes in processes, systems and the organisation.
	(c) That user profiles should be reviewed and necessary amendments made on a periodic basis.

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	(d) That user profiles should be restricted to management who are directly involved in the Finance process and Top Management only of the Municipality, i.e General Managers and the City Manager.
	(e) That the Creditors Business Unit should ensure that prior to stamping documents as "received" that all the necessary documents should be stipulated on the Creditors Payment Procedure Manual are attached and checked prior to processing of payments.
	(f) That payment procedures should be adhered to at all times.
	(h) That payment documents should be stamped both "RECEIVED" and "PAID" by Creditors department upon receipt and processing. (g) That payment documents should be stamped both "RECEIVED" and "PAID" by Creditors department upon receipt and processing.
	(i) That Supply Chain Management should ensure that all contracts and relevant extension letters are reviewed, signed off and attached to the relevant order prior to submission to the Business Units and/or Creditors for payment.
	That Creditors Department should ensure that they review all attached supporting documentation to an order and invoice, and confirm validity, accuracy, and completeness (3 way match) of information prior to processing
	That the Financial Support Manager for the respective unit should ensure that the correct process has been followed for each payment, and that the payment meets the criteria and classifications as defined in the Creditors Payment Procedure Manual and Supply Chain Management Policy
	That invoices and supporting documents should be reviewed prior to processing, including performing recalculations and agreeing rates and inflation percentages back to contracts and relevant guidelines, i.e Council resolutions.
	That Management should ensure that supplier reconciliations are prepared on a monthly basis, and ensure that there is timely record keeping to allow the Municipality to identify and investigate errors quicker.
	That Management should ensure that supplier reconciliations (balances and statements) are monitored and reviewed to ensure more accurate and effective internal control.
	That accurate records will keep municipal officials more informed, and allow them to make better financial decisions.
	That Management should ensure that reconciliations are adequately reviewed and signed off.
	That errors made by the preparer should be highlighted and rectified prior to filing of reconciliations
	That Management should ensure that Trade Creditors reconciliations are performed on a monthly basis.
	That Management should ensure that checks and balances are performed, variances investigated and documented and reconciliation reviewed and signed off by Senior Management.
	That Management should ensure that the open orders report is reviewed at least twice a month if not weekly
	That open orders should be flagged and investigated to ensure these are adequately followed up on with suppliers and/r Finance and closed off.
	That open orders that cannot be explained should be cleared off the report to ensure that false orders are not created to reserve funds for later use.
	That Management should ensure that the Aging report is followed up at least once a month.
	That long outstanding items to be given a priority, and a schedule of reasons why suppliers are not being paid on time should be maintained.
	That the Management of Safe City ensures that the findings as contained in the report dated 22 November 2017 by the Chief Audit Executive [Acting] be updated and feedback in respect of progress on the implementations of Safe City be submitted to the next Audit Committee meeting.
	That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Safe City be NOTED
	That Management should ensure that leave report schedules are reviewed and authorised by independent senior personnel.
	That leave report schedules should be reviewed against supporting documentation to ensure the accuracy and completeness of the information documented and thereafter authorised, signed and dated as evidence thereof.
	That policies and procedures governing the payroll processes should be drafted, approved and implemented to ensure consistent practices are followed during the payroll processes. These should also make reference to the role that the outsourced service provider plays in the payroll process.
	That policies and procedures governing the payroll processes should be drafted, approved and implemented to ensure consistent practices are followed during the payroll processes. These should also make reference to the role that the outsourced service provider plays in the payroll process.
	That the review of the payroll schedule should be performed against valid supporting documents such as appointment letters for new employees, exit forms for terminated employees, etc and should be performed by a person independent to the compiler thereof to achieve appropriate segregation of duties.
	That Management should ensure that there is a sign off performed on each payslip showing evidence of review against the Payroll schedule.
	That in the absence of a sign off on each pay slip, management should consider attaching a tracking schedule to the pack of payslips and payroll schedule per month. The tracking schedule should then include a clause to the effect that the pay slips have been checked for accuracy and completeness against the payroll schedule. The tracking schedule should be signed by a senior independent individual as an indication that a review was performed as per the clause.
	That Management should ensure that there is a review performed between the payroll payment batch and the payroll supporting documents (i.e. payroll schedule) after the payment has been affected to ensure that the amount paid reconciles to the amount that should have been paid per the payroll schedule.
	That Management should ensure that policies and procedures are in line with the current activities of the entity. Where there are inconsistencies processes should be implemented to ensure that the policies and procedures are updated and revised accordingly.
	That Management should ensure that the procurement process is adequately segregated between the requisitioning, ordering and payment sub processes.





HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	That Management should implement a formal process for the monitoring of contracts. This should include a checklist with pertinent details that are confirmed either on a bi – annual or annual timeframe. Examples of relevant information that could be on the checklist could be as follows
	(i) Is the contractor still tax compliant?
	(ii) Is the contractor still BBBEE compliant?
	(iii) Has the contractor defaulted in terms of the late delivery or inconsistent quality of goods/services?
	Are the process charged by the contractor in line with industry standards
	(a) That Management should ensure that open orders are followed up on, and evidence of follow-up is maintained. Where long outstanding orders are identified, management should make a decision as to whether these are still required or not. Where it is no longer required, these should be cancelled immediately, with communication furnished to the supplier.
	(b) That Management should ensure the following :
	(i) Manual requisitions are pre-numbered in order to track completeness thereof.
	(ii) Adequate number of quotations is obtained as prescribed per the Policy and Procedure. In the event that this is not adhered t, adequate approval should be documented, and justified by the General Management.
	All procurement documents are adequately authorised. Payments to suppliers should be withheld in the event that all required documents are not included/attached
	That Management should ensure that performance evaluations are adequately monitored and authorised. The spreadsheet of final ratings should be authorised by senior management and should be used as the final ratings for purposes of salary increases.
	That an employee performance management policy and procedure should be established highlighting the roles and responsibilities of employees and employers respectively including but not limited to :
	(i) Process to be followed during the process
	(ii) Documents to be completed timelines for completing he process
	(iii) Feedback in respect of outcomes achieved following the performance discussions
	(iv) Action plans for improving performance where applicable
	(v) Rewards for commending high performers
	That Management should ensure all leave forms are adequately authorised prior to the leave being taken. A check should be consistently performed on the leave accrual balances prior to authorising any leave to be taken
	That Management should ensure that all recruitment documents are adequately maintained to show evidence of the process being followed as per the policies and procedures.
	That policies and procedures defining he HR process should be revised to reflect current practices and include the following (including but not limited to)
	(i) Use of Accountancy Placements as a preferred recruitment agency to source and fill technical posts.
	(ii) Maintaining a database of CV's and instances in which this database will be used i.e. for low key staff
	(iii) Instances for which a motivation, advert or application form is not required.
	That all employment files should be adequately indexed as per the requirements of the HR Policy and checklists should be included at the front of each file making reference to relevant documents
	That Management should ensure that there is a formal business continuity plan in place. A formal process for obtaining funding should be implemented.
	(a) That the General Manager should ensure that :
	(i) At least one staff member obtains an ISO certification to ensure that the an review of work instructions include the latest applicable standards.
	(ii) All work instructions include an objective and reference to applicable ISO and legislative requirement.
	(iii) The instructions are assessed annually to take into account changes in the legislative and operating environment.
	(iv) Work Instruction 7 is updated to include the correct number of DVD back-ups
	(a) That the Technical Manager exercises due care during the review of the camera infrastructure maintenance checklist. The Technical Manager should follow-up with the Junior Technicians and Supervisor to identify why checklists have not been completed. Sufficient explanations should be made on the checklist to substantiate why the maintenance check was not being performed.
	(b) That the Technical Manager should reference the task form against each of the respective faults logged in the fault register to ensure that each fault has been investigated.
	(c) That Management ensures that a record is maintained of all management meetings held.
	(d) That it is recommended that Management hold discussions with management of SAPS and NPA to establish at a minimum, a term of reference or memorandum of understanding to ensure that the needs of Safe City are understood by their partners and that they continue to receive the necessary support in order to keep the city safe.
	(e) That the monthly reporting should be enhanced to track all key performance indicators as per the contract/SLA in place between Msunduzi Municipality and Safe City. The following in particular should be reported on, in addition to the SDBIP requirements, in the monthly reports to the General Manager : Sustainable Development and City Enterprises :
	(i) Camera Downtime achieved in the month against the target of 10% (i.e. level of camera operability against a target of 90 %) (Section 13.2 and 14.1)
	(ii) Ratio of cameras per operator achieved for the month against the target of 1 :15 respectively
	(iii) Percentage of crime detected and reported during the month as a percentage of total crime reported by the SAPS against a target of 50%.
	(iv) Status of ISO accreditation as at the end of the month and the period to expiry.

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	(bb) That the entity should ensure that the board achieves compliance with their board charter and the necessary steps should be taken to ratify the above inadequacies which are noted.
	(a) That the findings and internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on General and Automated Computer Controls of the Emergency Service System and Data And Voice Logging Application be NOTED.
	(b) That the version of the Data and Voice Logging System should be upgraded to a version that is supported by the outsourced vendor.
	(c) That the service level agreement between the service provider and the municipality should be documented and approved by the relevant parties.
	(d) That Management should consider upgrading the data and voice logging application to a version that is supported by the service provider. The supporting infrastructure should also be upgraded for the application to perform optimally and continuously.
	(f) That the ESS application should be configured to include the logging of safety and security related incidents. This should include the configuring of safety and security call logging thresholds for escalation, the respective call logging categories and the tariffs associated with these categories.
	(g) That escalation standards per emergency category should be built into the ESS to ensure that all emergency incidents are attended to timeously.
	(h) That the escalation thresholds for traffic and safety/security related incidents should be defined by management and approved.
	(i) That the ESS should be configured to ensure that the categories for the security, traffic and fire related incidents are aligned to the approved schedule of categories.
	(j) That the ESS application should be configured to flag fire related incidents that exceed minutes.
	(k) That the standard operating procedures should be updated to include the tariffs per the ESS categories.
	(l) That the monthly reports should be reviewed and updated to include statistics per emergency type (fire, safety/security, traffic) of the calls that were handled within the defined resolution thresholds and those outside the resolution threshold.
	(m) That reasons for calls that are outside the agreed upon threshold should be documented and supported by the appropriate documentation.
	(n) That furthermore, the safety and security incidents should be captured on the ESS so that data can be extracted directly from the ESS.
	(a) available.
	(b) That user access lists should be generated and reviewed by the Manager: Disaster Management. Inappropriate and/or unnecessary access should be revoked immediately.
	(c) That segregation of duties via the system should form part of the access review and incompatible duties should be restricted. Where this is not possible, alternative mitigating controls should be implemented and monitored for effective operation.
	(d) That Management should develop and approve a user access management policy that covers all IT infrastructure and application access.
	(e) That invoices should be generated for all calls logged where the nature of the incidents pertains to the abnormal loads and events. All invoices captured should be adequately filed.
	(f) That the Manager: Disaster Management should perform reconciliation between SAP and the Alarm Client application and investigate any discrepancies noted.
	(g) That a reconciliation between ESS and SAP should be completed monthly by the Manager : Disaster Management for all incidents which should be billed for.
	(h) That Management Should ensure that the following is in place :
	(i) Standardised policies and procedures are developed and implemented for the review of users access.
	(ii) Periodic user access reviews are performed by a senior official, to ensure that users' access remains in line with their roles and responsibilities , and segregation of duties is maintained. Evidence of these reviews should be retained for reference and accountability purposes.
	(i) That current users' access report should be enhanced to include the user creation and modification date.
	(j) The password parameter settings on the ESS should be configured as per Password reset policy and leading practice as follows :
	(a) That the password settings should be reviewed on a regular basis and evidence of review should be retained.
	(b) That the password policy should include key password parameters mentioned above.
	(c) That Management should review and approve the policy as well as update policy when changes occur accordingly.
	(d) That Audit logs should be enabled to log all events on the ESS application. The generated logs should be reviewed by a senior independent person with the requisite technical knowledge on a regular basis. Evidence of these reviews should be retained.
	That the level of audit logging should to a level whereby the system shows when users are created
	(a) That the following physical and environmental controls should be implemented in the ECC server room:
	(i) Access control mechanisms should be implemented.
	(ii) All cables should be neatly organised
	(iii) Flammable material should be removed
	(iv) Fire extinguishers, a fire suppression system and smoke detectors should be installed.
	(v) Visitors register should be implemented.
	(b) That the redundant or suspended user accounts should be disabled immediately.
	(c) That the terminated user access should be removed from the ESS on the employees last working day.
	(d) That Management should ensure that the backup software is configured to log the status of all data backed up or replicated for at least a period of one year.
	(e) That in addition, a report which details the status of backups should be generated and reviewed at least monthly.
	(f) That regular back-ups should be created and maintained in a secure fire proof safe or in the disaster recovery centre of the municipality.

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<b><u>FOLLOW-UP INTERNAL AUDIT REPORT OF THE LOCOMOTION ALLOWANCE [3.10.1.1]</u></b>
	That the report dated 30 November 2017 by the Chief Audit Executive [Acting] on the Follow-Up Internal Audit Report of the Locomotion Allowance be WITHDRAWN.
	The following concerns were raised :
	· That when the information is presented it must be meaningful and correct.
	· That the graphs appearing in the report needed to be rectified as they were not tallying with the information in the report.
	· That the Finance Unit did not submit correct reports as the reports have baselines and consideration was not taken into account of the final audited Annual Financial Statements.
	· There were many inconsistencies present in the baselines which Council needed to be made aware of
	· Finance Unit had not met its target submission dates hence Internal Audit was still in the process of auditing the information as contained in this quarterly report.
	(a) That the 1st Quarterly Progress Report (July To September 2017) on the 2017/2018 Service Delivery Budget Implementation (SDBIP) and Operational Plan (OP) be NOTED with the above concerns.
	(b) That the 1st Quarterly Progress Report (July To September 2017) on the 2017/2018 Service Delivery Budget Implementation (SDBIP) and Operational Plan (OP) are forwarded to the Internal Audit Unit to conduct a performance audit on the reported results.
	(c) That all Business Units utilise the report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2017/2018 financial year.
	That the City Manager ensures that a comprehensive quarterly IT Governance report be submitted to the next meeting of the Audit Committee; it being noted that the assistance of external sources may be required to compile the report
	That Safe City ensures that a quarterly performance report on the activities of Safe City is submitted to the next meeting of the Audit Committee.
<b>Date OF MEETING- 6 APRIL 2018</b>	
	<b><u>YEAR END FINANCIAL PLAN INCLUDING RISKS AND MITIGATING ACTIONS</u></b>
	(a) That the presentation and progress on the Msunduzi Turnaround Strategy by KPMG be NOTED.
	(b) That the Municipal Manager meets with KPMG every 2nd week in order to track the progress in relation to the turnaround strategy project.
	(c) That the champion of the Turnaround Strategy project remains with the Municipal Manager and any issues pertaining to the project be channelled through the Office of the Municipal Manager.
	That the Interim Financial Statements as at 31 December 2017 by the Chief Financial Officer be NOTED
	That the Municipal Manager in consultation with the Chief Financial Officer ensures that a Year End Financial Plan with risks and Mitigating Actions be submitted to the Chairperson before the next Audit Committee
	<b><u>PROGRESS REPORT ON THE 2015/2016 AND 2016/2017 AUDITOR GENERAL AND 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS[3.10.1.1]</u></b>
	That the Municipal Manager convenes a meeting with the Auditor General of South Africa and where difficulties or bottlenecks were being experienced or where there was a difficulty in receiving documentation, be discussed and addressed and reported to the audit committee members prior to the next meeting of the Audit Committee.
	That the report dated 23 March 2018 by the Audit Readiness Consultant on the Progress Report on the 2015/2016 and 2016/2017 Auditor General and 2015/2016 and 2016/2017 Internal Audit Findings and the content of the internal and external audit action plans tracking documents as at 19 March, 2018 be NOTED.

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<b>FINAL INTERNAL AUDIT REPORT ON THE INTERIM FINANCIAL STATEMENTS AS AT 31 DECEMBER 2017 [3.10.1.1]</b>
	The following concerns were raised :
	· That the budget version should be changed from 5.4 to 6.2. in terms of the National Treasury requirement.
	· Management had not provided an action plan in terms of the preparation of the Annual Financial Statements.
	· That Page 7 of the report which indicates that the system of controls was “inadequate” and the operation of the system of internal controls is “ineffective”, shows that if it is not addressed then a disclaimer or an adverse audit opinion would be inevitable.
	(a) That the findings, internal audit opinions of the adequacy of the design of the system of internal controls are inadequate and operation of the systems of controls is ineffective around the Final Internal Audit Report on the Interim Financial Statements be NOTED.
	(b) That Management should perform the following :
	· Prepare and audit action plan for all findings raised by the Auditor General of South Africa.
	· Develop and implement audit action plans, indicating how and when each finding will be attended to and addressed. Responsible action owners should also be assigned.
	· Maintain evidence of schedules, calculations and narrations of how each finding was attended to and addressed.
	· Include in the Interim Financial Statements working paper files the status updates of the audit action plans
	· Regular monitoring of the status of the audit action plans.
	(c) That Management should regularly monitor the National Treasury website for updates and other communications relating to the Municipal Regulations on Standard Chart of Accounts and Municipal Standard Chart of Accounts.
	(d) Management should ensure that all templates utilised in the preparation of financial statements are updated and correct. This includes the correct version of the mSCOA , as required by the Municipal Regulations on the Standard Chart of Accounts.
	(e) That Management should investigate the identified anomaly and make the necessary arrangement.
	(f) That Management should review the interim financial statements for adequate supporting documents before submission to audit.
	(g) That Management should make an adjustment and correct the disclosure for provisions to reflect as a credit balance.
	(h) That the number of outstanding leave days should agree with the leave management system.
	(i) That Management should review the interim financial statements for compliance and accuracy before submission for audit.
	(j) That Management should ensure that the Interim Financial Statements preparation team is well co-ordinated with follow up and escalation mechanism for information not submitted on time.
	(k) That Management establishes a proper governance structure to manage the process of the Interim Financial Statements preparation aligned to the process required for Annual Financials Statements preparation process.
	(a) That the governance structure should be led by the Chief Financial Officer and have documented terms of reference and a defined Responsibility; Accountability, Consulted and Informed (RACI) model;
	(b) That the structure should co-ordinate all directorates (including relevant service providers providing support to the different directorates) that have input into the figures reported in the financial statements.
	(c) That the structure should utilise standardised documentation for the purpose of progress reporting and ensuring uniformity in the presentation of information;
	(d) That the escalation timeframes and structure should also be clearly defined in order to enable the governance structure to address all non-submissions timeously.
	(e) That a proper record of all issues, risks and mitigation actions implemented and discussed at this governance structure’s meeting should be recorded and monitored.
	(f) That Management ensures the submission of required information for the preparation of the financial statements which includes source documents and schedules that will add up to the notes and subtotals of the leads in the working paper files and that they also agree to the amounts in the face of the financial statements.
	(g) That the misprint should be corrected by management to ensure compliance and accuracy of the interim financial statements.
	(h) That Management should introduce a process of monthly Interim Financials Statements preparation to ensure that errors of this nature are completely eliminated going forward.
	(i) That the mapping of the line items in the trial balances should be amended to be in line and consistent with the financial statements so that any movements could be accounted for simultaneously at the same time.
	(j) That Management should make an adjustment of the identified anomaly and correct the disclosure in the interim statement of comparison.

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<p><b><u>FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES OCCURRING AT FINANCE SECTION – GIYAN ENGINEERING [3.10.1.1]</u></b></p> <p>That this item on Forensic Investigation Into Alleged Irregularities Occurring At Finance Section – Giyan Engineering remain on the outstanding matters report as it was not dealt with by the Chief Financial Officer.</p>
	<p><b><u>FINAL INTERNAL AUDIT REPORT OF WRITE-OFFS AND ADJUSTMENTS ON CONSUMER BILLING ACCOUNTS ON THE PROMIS INCOME SYSTEM [3.10.1.1]</u></b></p> <p>That this item on Final Internal Audit Report Of Write-Offs And Adjustments On Consumer Billing Accounts On The Promis Income System remain on the outstanding matters report as it was not dealt with by the Chief Financial Officer.</p> <p>That this item on Msunduzi Raised as a Debtor remain on the outstanding matters report as it is required to be dealt with by the Infrastructure Services and Sustainable Development and City Enterprises Units namely :</p> <p>(a) That the General Manager: Infrastructure Services be requested to immediately restrict the water supply to the properties that are registered in the name of Msunduzi Municipality.</p> <p>That the General Manager: Sustainable Development and City Enterprises [Acting] submits quarterly progress reports to Council on the status of the transfer of properties by Mathew Francis Incorporated</p> <p>That this item on Meter Reading Statistics was dealt with as confidential item 25 on the agenda dated 4 May 2018. - CLOSED</p>
	<p><b><u>SKILLS AUDIT OF THE FINANCE BUSINESS UNIT</u></b></p> <p>That the consultant in respect of the examination or review of the Finance Structure was still being awaited therefore the item on Skills Audit of the Finance Business Unit remains outstanding</p>
	<p><b><u>SECTION 71/SECTION 52 (D) REPORT OF THE MFMA NO 56 OF 2003 – JUNE 2017 [3.7.P]</u></b></p> <p>That the item on Section 71/Section 52 (D) report of the MFMA No 56 Of 2003 – June 2017 remains outstanding; it being noted that a report be submitted to the next meeting of the Audit Committee.</p>
	<p><b><u>FINAL INTERNAL AUDIT REPORT ON TRANSPORT PLANNING MANAGEMENT[3.10.1.1]</u></b></p> <p>That the item on Final Internal Audit Report On Transport Planning Management be CLOSED.</p>
	<p><b><u>PRESENTATION OF HIGH LEVEL FINDINGS</u></b></p> <p>That the item on Presentation Of High Level Findings By KPMG be presented to THE Audit Committee at every meeting where progress on all outstanding issues are raised and addressed accordingly as per the Turnaround Strategy; it being noted that this item was discussed as 19.1. of the agenda dated 4 May 2018.</p>
	<p><b><u>PRESENTATION OF PREPAID WATER METERING</u></b></p> <p>That the item on Presentation Of Prepaid Water Metering remains on the outstanding matters report, pending a report to be submitted by the General Manager : Infrastructure Services [Acting].</p>
	<p><b><u>INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN STATUS UPDATE[3.10.1.1]</u></b></p> <p>That the item on Internal Audit 2017/2018 Annual Audit Plan Status Update remains on the outstanding matters report, pending a report to be submitted by the Chief Audit Executive [Acting].</p>
	<p><b><u>REVISION OF THE ANNUAL AUDIT PLAN [3.10.1.1]</u></b></p> <p>That the item on Revision Of The Annual Audit Plan remains on the outstanding matters report, pending a report to be submitted by the Chief Audit Executive [Acting].</p> <p>That the item on Final Internal Audit Report On Debtors Management remains on the outstanding matters report, pending a report to be submitted by the Senior Manager : Human Resources, since the interviews for the posts were already done and some Managers have already been appointed.</p> <p>That the item on remains on MFMA Section 71 And Section 72 (D) Monthly, Mid Year and Quarterly Reports remains on the outstanding matters report, pending a report to be submitted by the Senior Manager : Expenditure [Acting]</p>
	<p><b><u>QUARTER 2 (OCTOBER – DECEMBER 2017) ON THE 2017/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]</u></b></p> <p>That the item on Quarter 2 (October – December 2017) On The 2017/2018 Service Delivery And Budget Implementation Plan (SDBIP) And Operational Plan (OP) remains on the outstanding matters report, pending a report to be submitted by the Manager : Knowledge Management [Acting].</p>
	<p><b><u>CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS [3.10.1.1]</u></b></p> <p>That the item on Consolidated Audit Findings Register Status At Msunduzi : Progress Report On 2015/2016 And 2016/2017 Internal Audit Findings remains on the outstanding matters report, pending a report/presentation to be submitted by the Audit Readiness Consultant to the next meeting of the Audit Committee.</p>
	<p><b><u>DEBTORS REPORT AS AT THE END OF FEBRUARY INCLUDING DEBTORS IMPAIRMENT PROVISIONS AND BAD DEBTS WRITE – OFFS</u></b></p> <p>That the item on Debtors Report as at the end Of February Including Debtors Impairment Provisions And Bad Debts Write – Offs be STOOD DOWN and a report be submitted to the next meeting of the Audit Committee.</p> <p>It was reported that the Year End Financial Plan Including Risks And Mitigating Actions was referring to the Implementation Plan based on the components for the financial statements.</p> <p>That the Year End Financial Plan Including Risks and Mitigating Actions by the Chief Financial Officer, be NOTED.</p> <p>(a) That the Section 71 report for January 2018 be NOTED.</p> <p>(b) That the Financial Services Unit must explain the report in terms of which a non-financial individual can understand and highlight any concerns, and under the recommendations must indicate what interventions are required in order to address these concerns.</p>

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<p><b>SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT : JANUARY 2018 : [3.7.1 (2017/2018)]</b></p> <p>(a) That the Section 66 report for January 2018 be NOTED.</p> <p>(b) That the Financial Services Unit must explain the report in terms of which a non-financial individual can understand and highlight any concerns, and under the recommendations must indicate what interventions are required in order to address these concerns.</p> <p>(a) That the report dated 18 April 2018 incorporating the recommendations of the Strategic Management with progress on the meters read in January 2018, be NOTED.</p> <p>(b) That the Senior Manager : Income [Acting] ensures that a report in respect of the monitoring water and electricity meters, estimates of meters and installation of prepaid meters be submitted to the next meeting of the Audit Committee.</p>
	<p><b>INTERNAL AUDIT 2017/2018 AUDIT PLAN STATUS UPDATE [3.10.1.1]</b></p> <p>That the report dated 24 April 2018 by the Chief Audit Executive (Acting) on the status of the implementation of the Annual Audit Plan 2017/2018 be NOTED.</p>
	<p><b>AUDIT COMMITTEE'S PROGRESS AGAINST WORK PLAN FOR THE YEAR ENDED 30 JUNE 2018 [3.10.1.1]</b></p> <p>That the report dated 24 April 2018 by the Chief Audit Executive [Acting] on the Audit Committee's Progress Against Work Plan for the Year ended 30 June 2018 be NOTED.</p>
	<p><b>PROJECT CHARTER FOLLOW UP ON THE 2016/2017 EXTERNAL AUDIT ACTION PLAN [3.10.1.1]</b></p> <p>That the report dated 24 April 2018 by the Chief Audit Executive [Acting] on the Project Charter Follow up on the 2017/2018 External Audit Action Plan be NOTED.</p> <p>(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on the review of Section 72 MFMA report for the 2017/18 Financial year be NOTED.</p> <p>(b) That the Section 72 report should be reviewed prior to finalisation to agree all balances disclosed on the prior year audited financial statements.</p> <p>(c) That Management should review and ensure that the accounts in the Section 72 reports are grouped correctly before submission to National Treasury.</p> <p>(d) That Management should review the report before submitting to National Treasury</p> <p>(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the Final Internal Audit Report on Fire and Rescue Services, be NOTED.</p> <p>(b) That Management should ensure that the Fire and Rescue Policies and Procedures are reviewed and revised for current practices and processes.</p> <p>(c) That the updated Policies and Procedures should be reviewed and approved by Council.</p> <p>(d) That the approved Policies and Procedures should be circulated to staff and staff workshopped on new additions or new updates.</p> <p>(f) That budgets should include a 3 to 5-year projection to allow for provisioning of funding for future expenditure.</p> <p>(g) That budgets should be reviewed by the Chief Fire Officer, Senior Manager and GM: Community Services prior to submission to Msunduzi Management for inclusion in the Municipality budget submission.</p> <p>(h) That Human Resources unit are to follow Council Policy in order to ensure that SVA's of vacant posts are advertised and filled within the approved policy timelines.</p> <p>(i) That a budget should be set aside to ensure that vacant priority posts are filled to ensure compliance with the SANS.</p> <p>(j) That the SANS 10090:2003 Manning requirements should be maintained at all times to ensure compliance.</p> <p>(k) That the overtime trend be reviewed so that the cost of overtime versus filling of posts can be considered.</p> <p>(m) That staff should be consulted and registered for relevant training in advance, allowing for alternative arrangements to be made in the staffs' absence.</p> <p>(n) That the training plan / calendar should be tracked to ensure that staff have attended the prescribed training.</p> <p>(p) That annual budgets should provide for the procurement and maintenance of stock of protective firefighting clothing.</p> <p>(q) That Asset Maintenance Plans should be compiled on an annual basis, taking into account the Original Equipment Manufacturer minimum maintenance requirements and warranty information.</p> <p>(r) That the Asset Maintenance Plan should be reviewed by the Manager: Fleet Management or Chief Fire Officer and Senior Manager to ensure completeness.</p>

HEADING	RESOLUTION
	<b>DATE OF MEETING - 7 JULY 2017</b>
	(s) That a spreadsheet / calendar should be compiled and aligned to the asset maintenance plan and include warranty information.
	(t) That the spreadsheet / calendar should be reviewed on a monthly basis by the Maintenance Manager to ensure that all planned maintenance work is carried out.
	(u) That incidents should be reviewed and final reports completed by the Officer in Charge within 8 days of the incident.
	(v) That Divisional Officers are to ensure completeness of the fire reports within 10 days of incident.
	(w) That a monthly report of incomplete fire reports is to be submitted to the Chief Fire Officer by the Manager ECC.
	(x) That management should identify critical positions that will affect the continuous, effective functioning on the unit.
	(y) That management should understand the capabilities needed for successful performance of the critical positions identified.
	(z) That resourcing strategies should be identified, approved and implemented, including developing internal talent pools, on boarding and recruitment.
	(aa) That the approved resourcing strategies should be documented in a Succession Plan.
	(bb) That deviations from the SANS 90010:2003 response times should be thoroughly investigated by the Fire Officer.
	(cc) That mitigation strategies should be implemented to ensure that response times are within the required standards.
	(dd) That recurring poor response times should be reviewed, analysed and root causes identified for corrective action.
	(ee) That staff should be advised on the importance of capturing relevant information into the ESS System.
	(ff) That staff should be trained on the capturing of information / data on the ESS system.
	That the Fire Officer should ensure that all information is captured accurately on ESS prior to uploading the final report and closing the incident
	(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls is ineffective around the outcome of the Final Internal Audit Report on SAP Post implementation review on MM, HCM and FI (Application Controls Review including Data Migration), be NOTED.
	(c) That periodic reviews of user accounts together with the corresponding transaction codes assigned to user accounts should be performed by independent senior officials.
	(f) That Management should consider implementing an segregation of duties (SOD) monitoring tool to monitor and track segregation of duties (SOD) conflicts.
	(g) That in the interim, management should create an segregation of duties (SOD) matrix to help understand functionality that create potential segregation of duties (SOD) conflicts and manage these risks.
	(h) That where conflicts are identified, senior management should be notified to provide mitigating controls for the segregation of duties (SOD) conflicts or address the segregation of duties (SOD) access.
	(i) That Management should investigate the above entries effected without approval documentation and ensure that adequate record keeping activities are performed and source documented can be made available upon request.
	(j) That Management should ensure that adequate configurations are implemented on the SAP application to ensure documents are created in the correct sequence and cannot predate the prior supporting document.
	(k) That Management should ensure that info type logs are reviewed by an independent official to ensure that all additions and changes are supported by appropriate evidence.
	(l) That Management should ensure that the payment file exported from SAP HCM is encrypted and cannot be modified prior to being imported to the First National Bank (FNB) online banking system.
	(m) That Management should investigate the above employees and others added to the employee Masterfile since the SAP Go Live date by seeking all supporting documentation and consider physically verifying a sample of employees.
	(n) That the Human Resources (HR) department should ensure that adequate record keeping activities are performed and source documented can be made available upon request.
	(o) That Management should ensure that validation checks and mandatory field checks for key fields are enforced when employee data is captured on the employee masterfile.
	(p) Management should ensure that there is a formally documented reconciliation process for the reconciliation of payroll data that is transferred from SAP HCM to the SAP FI. That the reconciliation should be performed monthly and reviewed by an independent senior official.
	(a) That the findings, internal audit opinions on the adequacy of the design of the system of internal controls are partially adequate and operation of the system of internal controls is partially effective around the Final Internal Audit Report on Trade Payables, be NOTED.
	(b) That Management should facilitate the review of documents supporting payments and ensure that compliance with procurement policies have been complied with.
	(c) That Management responsible for approving request to procure should ensure that reasons for not sourcing the prescribed three quotations are clearly documented.
	(d) That Management should consider sending out the request for quotation to more than three suppliers to ensure that at least three are eventually received.
	(e) That request for quotation should be sent timely to the service providers and they should be given sufficient time to respond, i.e. at least two working days for normal procurement.
	(f) That invoice discrepancies/mistakes or inaccuracies may not be timely detected before they are paid.
	(g) That difficulties in identifying whether the reconciliation was prepared and reviewed by the relevant officials.
	(a) That the report dated 16 April 2018 incorporating the recommendations of the Strategic Management Committee on the Progress Report On 2016/2017 Auditor General Findings be NOTED.
	(b) That the Audit Readiness Consultant ensures that a further updated report on 2016/2017 Auditor General Findings highlighting the key issues dealt with and matters which were unresolved be submitted to the next meeting of the Audit Committee.
	<b>REPORT ON THE PROGRESS OF IMPLEMENTATION OF RISK MANAGEMENT STRATEGY BY COMMUNITY SERVICES [3.10.1.1]</b>
	That the report dated 27 February 2018 incorporating the recommendations of the Strategic Management Committee in respect of the report on the Progress of Implementation of Risk Management Strategy by Community Services Business Unit BE NOTED.

HEADING	RESOLUTION
<b>DATE OF MEETING - 7 JULY 2017</b>	
	<b>REPORT ON THE MUNICIPALITY'S UPDATED RISK MANAGEMENT UPDATED RISK MANAGEMENT COMMITTEE CHARTER [3.10.1.1]</b>
	That the report dated 20 April 2018 by the Chief Risk Officer on the Municipality's Updated Risk Management Updated Risk Management Committee Charter be APPROVED.
	<b>REPORT ON THE MUNICIPALITY'S UPDATED RISK POLICY [3.10.1.1]</b>
	That the report dated 20 April 2018 by the Chief Risk Officer on the Municipality's Updated Risk Policy be APPROVED.
	<b>REPORT ON THE MUNICIPALITY'S PROPOSED RISK MANAGEMENT WORK PLAN [3.10.1.1]</b>
	That the report dated 20 April 2018 by the Chief Risk Officer on the Municipality's Proposed Risk Management Work Plan be APPROVED
	<b>QUARTER 3 (JANUARY-MARCH 2018) ON THE 2017/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION (SDBIP) &amp; OPERATIONAL PLAN [10.4.1]</b>
	(a) That the Quarter 3 (January-March 2018) on the 2017/2018 Service Delivery Budget Implementation (SDBIP) and Operational Plan (OP) be NOTED, with the above concerns.
	That all Business Units utilise the report as a management tool to identify early warning signals and apply appropriate corrective measures for the 2017/2018 financial year.
	<b>IRREGULAR EXPENDITURE REPORT</b>
	That the item on Irregular Expenditure be STOOD DOWN until the next meeting of the Audit Committee.
	That the item on Fruitless and Waste Expenditure be STOOD DOWN until the next meeting of the Audit Committee.
	That the report on Safe City Quarterly Financial Performance be STOOD DOWN and Safe City ensures that a quarterly performance report on the activities of Safe City is submitted to the next meeting of the Audit Committee
	<b>SAFE CITY : AUDIT FINDINGS TRACKING REPORT</b>
	That the item on Safe City : Audit Findings Tracking Report be STOOD DOWN and a report be submitted to the next meeting of the Audit Committee.
	<b>REPORT ON SIGNIFICANT LEGAL MATTERS</b>
	That the item on Installation of Prepaid Water Meters and How Disconnections are Being Managed be STOOD DOWN and the General Manager : Infrastructure Services [Acting] ensures that a report is submitted to the next meeting of the Audit Committee.
	<b>REPORT ON TRANSPORTATION PLANNING MANAGEMENT AUDIT FINDINGS CORRECTIVE MEASURES [13.4.2.5]</b>
	That the report 17 April 2018 by the Manager: Transportation (Acting) on Transport Planning Management and audit findings corrective measures be NOTED.
	<b>UPDATE ON SAP POST IMPLEMENTATION AND MSCOA UPDATE AND ALIGNMENT TO APPROVED BUSINESS PROCESSES (MATTERS ARISING JULY 2017 – CHALLENGES OF THE CURRENT LIVE PHASES OF SAP AND HOW THESE ARE BEING DEALT WITH AND HOW IT IS AFFECTING THE FINANCIAL BUSINESS PROCESSES)</b>
	That the item on Update On SAP Post Implementation and mSCOA Update and Alignment to Approved Business Processes be STOOD DOWN and a presentation be conducted at the next meeting of the Audit Committee
	In view of there being no one present from the Auditor General's Office, no update was provided.
	NOTED.
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on the Internal Audit Charter For The 2018/2019 Financial Year be held in abeyance, pending that effect is given to the council resolution that Forensic Investigations be moved away from the Internal Audit Unit.
	<b>WHISTLE BLOWING POLICY [3.10.1.1]</b>
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on the Whistle Blowing Policy, be STOOD DOWN until the next meeting of the Audit Committee.
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on the Anti-Fraud and Corruption Strategy, be STOOD DOWN until the next meeting of the Audit Committee
	<b>ANTI-FRAUD AND CORRUPTION POLICY [3.10.1.1]</b>
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on the Anti-Fraud and Corruption Policy, be STOOD DOWN until the next meeting of the Audit Committee.
	<b>QUALITY ASSURANCE AND IMPROVEMENT [3.10.1.1]</b>
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on Quality Assurance and Improvement, be STOOD DOWN until the next meeting of the Audit Committee.
	<b>INTERNAL AUDIT 3 YEAR ROLLING PLAN FOR THE 2018/2019, 2019/2020 AND 2020/201 FINANCIAL YEARS [3.10.1.1]</b>
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on Internal Audit 3 Year Rolling Plan For The 2018/2019, 2019/2020 and 2020/2021 Financial Years be STOOD DOWN until the next meeting of the Audit Committee in view of various amendments required to be undertaken in the report
	<b>AUDIT COMMITTEE CHARTER INCLUDING CALENDAR OF MEETINGS AND AUDIT COMMITTEE WORKPLAN [3.10.1.1]</b>
	That the report dated 31 May 2018 by the Chief Audit Executive [Acting] on Audit Committee Charter Including Calendar of Meetings and Audit Committee Work plan be STOOD DOWN until the next meeting of the Audit Committee in view of various amendments required to be undertaken in the report



# CHAPTER 10 FINANCIAL DECLARATIONS OF COUNCILLORS AND MUNICIPAL STAFF

## MSUNDUZI MUNICIPALITY COUNCILLOR'S DISCLOSURE & DECLARATION OF INTERESTS 2017/2018 FINANCIAL YEAR

NUMBER	NAME & SUR-NAME	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)
1	NGCOBO	NELISWE	CFO	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
2	HADEBE	SIZWE	CITY MANAGER	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
3	ZULU	BONIWE	GM - COMMUNITY SERVICES	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	N/A	N/A	N/A
4	MOLAPO	MOSA	GM - CORPORATE SERVICES	07-Jul-17	YES	YES	N/A	N/A	N/A	YES	YES	N/A	N/A
5	SIVPASARD	BRENDEN	GM - INFRASTRUCTURE SERVICES	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
6	NGCOBO	RAYMOND	GM - SUSTAINABLE DEVELOPMENT	07-Jul-17	N/A	YES	N/A	YES	YES	YES	YES	N/A	N/A
7	CELE	JEROME	SM - BUDGET MONITORING AND IMPLEMENTATION	07-Jul-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
8	JALI	PHUMLANI	SM - EXPENDITURE MANAGEMENT	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
9	NGOBESE	MOSES	SM - REVENUE MANAGEMENT	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
10	LANGA	ODWA	SM - ASSETS & LIABILITIES	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
11	SAHIBDEEN	MAHENDRA	SM - FINANCE GOVERNANCE AND PERFORMANCE MANAGEMENT	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
12	NDLOVU	DUDU	SM - SUPPLY CHAIN MANAGEMENT	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
13	KHOZA	SIFISO	SM - MSCOA	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
14	NXUMALO	SIPH0	SM - SAP	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
15	KUNENE	LUNGISANI	SM - ABM	07-Jul-17	YES	N/A	YES	YES	YES	YES	YES	N/A	N/A

NUMBER	NAME & SUR-NAME	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)
16	KHUMALO	KWENZA	SM - PUBLIC SAFETY & DISASTER MANAGEMENT	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	YES	N/A
17	ZUWA	MANDLA	SM - RECREATION & FACILITIES	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
18	NDLOVU	FAITH	SM - HUMAN RESOURCES	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
19	NGEBULANA	XOLILE	SM - ICT	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
20	VAN DER MERWE	JOHANNES	SM - LEGAL SERVICES	07-Jul-17	YES	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
21	REDDY	DEV	SM - MECHANICAL WORKSHOP	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
22	MADLALA	THABANI	SM - ELECTRICITY	07-Jul-17	N/A	N/A	N/A	YES	N/A	N/A	YES	N/A	N/A
23	SOSIBO	BHEKI	SM - ROADS & TRANSPORTATION	07-Jul-17	YES	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
24	KUNENE	SECHABA	PM - PROJECT MANAGEMENT UNIT	07-Jul-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
25	GOUNDEN	RADHA	SM - HUMAN SETTLEMENTS	07-Jul-17	YES	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
26	ZIMU	SIPHO	SM - CITY NETTIES	07-Jul-17	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A	N/A
27	HLOPHE	NOMBUSO	SM - DEVELOPMENT SERVICES	07-Jul-17	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
28	COWIE	TREVOR	SM - TOWN PLANNING & ENVIRONMENTAL MANAGEMENT	07-Jul-17	YES	N/A	N/A	N/A	N/A	N/A	YES	YES	N/A
29	DUBAZANA	SIPHO	SM - OFFICE OF THE CITY MANAGER	07-Jul-17	N/A	N/A	N/A	YES	N/A	N/A	YES	N/A	N/A

## ANNEXURES

### ANNEXURE A: QUARTERLY PROJECTION OF REVENUE BY EACH SOURCE - BUDGET YEAR 2017 / 2018

DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
<b>Property rates</b>					
Property rates - penalties & collection charges	849 846 200	868 223 930	N/A	N/A	N/A
Service charges - electricity revenue	2 038 443 283	1 910 157 819	N/A	N/A	N/A
Service charges - water revenue	612 836 117	566 262 424	N/A	N/A	N/A
Service charges - sanitation revenue	129 313 202	143 618 122	N/A	N/A	N/A
Service charges - refuse revenue	100 260 378	96 425 897	N/A	N/A	N/A
Service charges - other			N/A	N/A	N/A
Rental of facilities and equipment	24 382 001	27 093 588	N/A	N/A	N/A
Interest earned - external investments	37 968 000	35 970 519	N/A	N/A	N/A
Interest earned - outstanding debtors	111 189 859	116 315 347	N/A	N/A	N/A
Dividends received			N/A	N/A	N/A
Fines	70 867 128	48 845 221	N/A	N/A	N/A
Licences and permits	5 765 575	699 682	N/A	N/A	N/A
Agency services	712 963		N/A	N/A	N/A
Transfers recognized - operational	619 576 706	526 823 127	N/A	N/A	N/A
Other revenue	196 171 566	77 040 001	N/A	N/A	N/A
Gains on disposal of PPE		30 215 901	N/A	N/A	N/A
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>4 797 332 978</b>	<b>4 447 691 577</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

### ANNEXURE B: QUARTERLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE - BUDGET YEAR 2017 / 2018

DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Revenue by Vote					
City Manager	320	(113)	N/A	N/A	N/A
City Finance	1 733 391 996	1 283 477 673	N/A	N/A	N/A
Community Services and Social Equity	248 279 037	174 675 527	N/A	N/A	N/A
Corporate Services	3 124 325	1 816 187	N/A	N/A	N/A
Infrastructure Services	3 610 876 150	3 208 644 075	N/A	N/A	N/A
Sustainable Development and City Enterprises	202 511 359	106 499 783	N/A	N/A	N/A
<b>TOTAL</b>	<b>5 798 183 187</b>	<b>4 775 113 131</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

### ANNEXURE C: QUARTERLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE - BUDGET YEAR 2017 / 2018

DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
<b>Employee related costs</b>	1 158 889 410	1 014 469 431	N/A	N/A	N/A
<i>Remuneration of Councillors</i>	45 184 647	45 020 094	N/A	N/A	N/A
Debt impairment	103 941 528	875 927	N/A	N/A	N/A
Depreciation & asset impairment	460 959 712	433 194 414	N/A	N/A	N/A
Finance charges	56 232 142	60 950 867	N/A	N/A	N/A
<b>Bulk purchases</b>	2 010 053 289	1 731 814 424	N/A	N/A	N/A
Other materials	46 076 227	67 704 251	N/A	N/A	N/A
Contracted services	537 150 031	556 472 227	N/A	N/A	N/A
Transfers and grants	8 901 068	52 507 417	N/A	N/A	N/A
Other expenditure	326 578 001	157 060 503	N/A	N/A	N/A
Loss on disposal of PPE		41 114 664	N/A	N/A	N/A
<b>Total Expenditure</b>	<b>4 753 966 055</b>	<b>4 161 184 219</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

**ANNEXURE D: QUARTERLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE - BUDGET YEAR 2017 / 2018**

DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Multi-year expenditure to be appropriated					
City Manager	104 446 592	54 418 301	N/A	N/A	N/A
City Finance	18 845 347	27 296 981	N/A	N/A	N/A
Community Services and Social Equity	71 377 266	94 611 726	N/A	N/A	N/A
Corporate Services	5 000 000	2 942 758	N/A	N/A	N/A
Infrastructure Services	361 033 861	347 465 270	N/A	N/A	N/A
Sustainable Development and City Enterprises	114 618 343	57 449 243	N/A	N/A	N/A
Total Capital Expenditure	675 321 409	584 184 278	N/A	N/A	N/A

# ANNEXURES

MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

## ANNEXURE E

### SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - REGULATED PERFORMANCE INDICATORS

REGULATED KEY PERFORMANCE INDICATORS OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

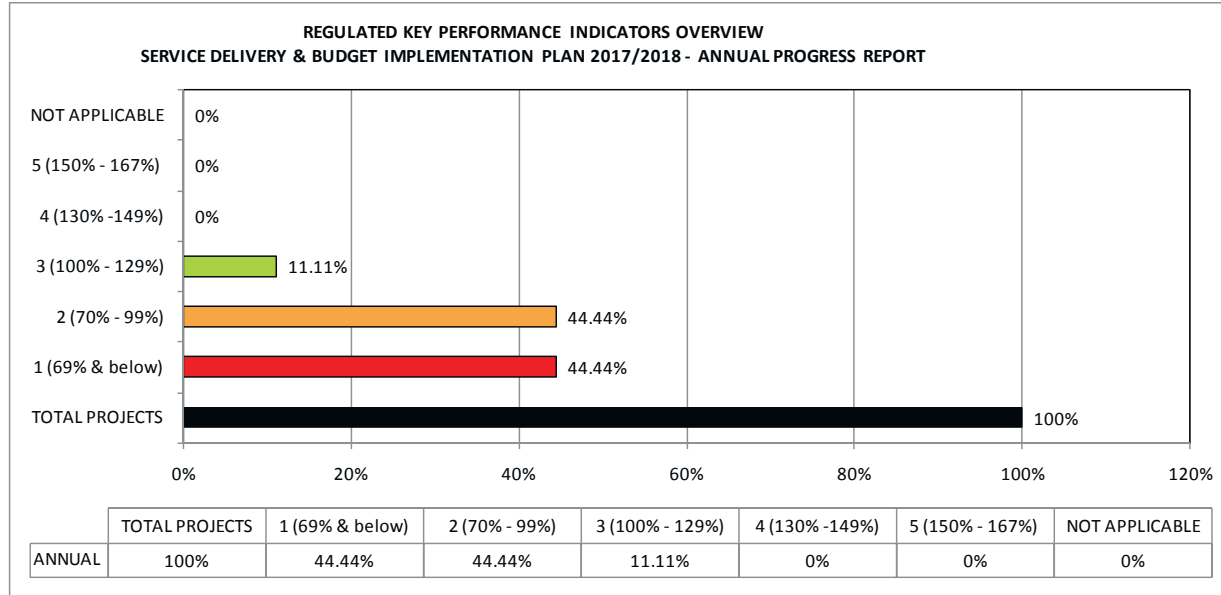
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% - 149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

#### REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

##### 1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

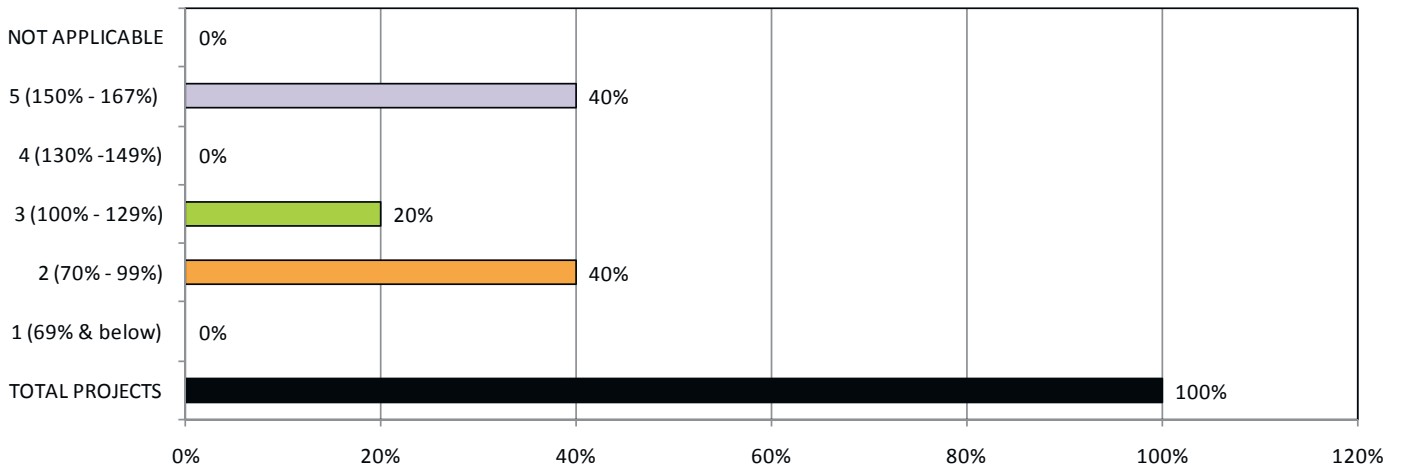
1.1	TOTAL PROJECTS:	14
1.1.1	OPERATING PROJECTS	9
1.1.	2CAPITAL PROJECTS	5

##### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

REGULATED KEY PERFORMANCE INDICATORS OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% - 149%)	5 (150% - 167%)	NOT APPLICABLE
ANNUAL	100%	0%	40%	20%	0%	40%	0%

## PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
RPI01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Budget spent on Work Skills Plan	N/A	R 2 483 988 spent on WSP by the 30th of June 2017	% spent on WSP	100% (R7 598 392) spent on WSP by the 30th of June 2017	7259967 spent on WSP by the 30th of June 2017	2 (70% - 99%)	R 2 483 988 was spent in the last quarter.	2 (70% - 99%)	BEC & BAC Meetings were postponed which impacted on the appointment of service providers	No corrective action as the Unit does not have control of the process.	Emails confirming postponement of Meetings.	
RPI02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	Number of people from employment equity target groups employed in the three highest levels of management	N/A	Number of people from employment equity target groups employed in middle management and non-management posts [White; Coloured males and females & disabled males and females] by 30 June 2018	Number of people from employment equity target groups employed in middle management and non-management posts [White; Coloured males and females & disabled males and females]	2% of employee population with disabilities achieved by the 31st of March 2017	0 % of employee population with disabilities achieved by the 31st of March 2017	1 (69% & below)	Nil! Achieved.	1 (69% & below)	Nil! Achieved.	N/A	N/A	
RPI03	NKPA 2 - BASIC SERVICE DELIVERY	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	100 x New Water connections completed by the 30th of June 2018 (Application Driven)	Number of New Water connections completed (Application Driven)	100 x New Water connections completed by the 30th of June 2017 (Application Driven)	362 x New Water connections completed by the 30th of June 2017 (Application Driven)	5 (150% - 167%)	247 x New Water connections completed by the 30th of June 2018 (Application Driven)	5 (150% - 167%)	N/A	N/A	Water Monitoring Connection Spreadsheet.	
RPI04	NKPA 2 - BASIC SERVICE DELIVERY	Number of households with access to sanitation	Var	100 New Sewer Connections Completed by the 30th of June 2018	Number of New Sewer Connections Completed	100 New Sewer Connections Completed by the 30th of June 2017	257 X New Sewer Connections Completed by the 30th of June 2017	5 (150% - 167%)	363 x New Sewer Connections Completed by the 30th of June 2018	5 (150% - 167%)	N/A	N/A	Sewer Monitoring Connection Progress Report Minutes.	
RPI05	NKPA 2 - BASIC SERVICE DELIVERY	Number of households with access to electricity	Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	200 new electricity connections completed by the 30th of June 2018 (Ward 29 - 200 new connections (Mkhondeni))	Number of New Electricity connections completed	552 new electricity connections completed by the 30th of June 2017 (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina))	193 new electricity connections completed by the 30th of June 2017 (Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina))	1 (69% & below)	218 new electricity connections completed by the 30th of June 2018 (Ward 29 - 200 new connections (Mkhondeni))	2 (70% - 99%)	Nil! Achieved.	N/A	N/A	

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT															
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT							
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT	
RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	Kilometers of new municipal roads constructed	14.0 = 5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 20; 0.5=ward 0.45= ward 11; 0.5=ward 1.3,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37	14.5km (= 0.5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 20; 0.5=ward 2.3,4,6,11,12,15,17; 0.6=ward 18,0.74= ward 18; 0.85=ward 2; 1.00= ward 5,6,7,8,9,10, 1.4= ward 36; 1.05= ward 14, 1.9= ward 1) of new municipal roads constructed by the 30 June 2018	kms of new municipal roads constructed	13km.0 = 5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 20; 0.45= ward 11; 0.5=ward 1.3,6,7,9,21; 0.6=ward 17; 0.8=ward 29; 1.6= ward 37) of new municipal roads constructed by the 30th of June 2017	17.35 KM OF new municipal roads constructed by the 30th of June 2017	3 (100% - 129%)	14.5km (= 0.5km=ward 1-37; 0.2=ward 13; 0.3=ward 23; 0.4=ward 20; 0.5=ward 2.3,4,6,11,12,15,17; 0.6=ward 18; 0.74= ward 18; 0.85=ward 2; 1.00= ward 5,6,7,8,9,10, 1.4= ward 36; 1.05= ward 14, 1.9= ward 1) of new municipal roads constructed by the 30 June 2018	13.798 km of new municipal roads constructed by the 30th of June 2018	2 (70% - 99%)	Target Partially Met due to delays with payments and advertising and changes by clicks in requests for different roads to be completed and projects changed.	Proper planning to ensure that the changes are made timely, fast track reports and payments made on time.	Practical Completion Certificates.	
RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	Number of households with access to refuse removal at least once per week	10 - 37 serviced by both Municipality and Co-ops.	*Approximately 120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)*	*Number of households with access to refuse removal at least once per week (wards 10 -37)*	*120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)*	*120 000 households with access to refuse removal at least once per week by the 30th of June 2017 (wards 10 -37)*	3 (100% - 129%)	*Approximately 120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)*	*Approximately 120 000 households with access to refuse removal at least once per week by the 30th of June 2018 (wards 10 -37)*	3 (100% - 129%)	N/A	the business unit to utilize weighbridge slips billed customers and truck routes to calculate the number of households to refuse collection	N/A	
RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	Number of households earning less than R3500 per month (application based) with access to free basic services	All Wards (application based)	7000 households earning less than R3500 per month (application based) with access to free basic services by the 30th of June 2017	Number of households earning less than R3500 per month (application based) provided with access to free basic services	8000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	5813 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2017	2 (70% - 99%)	7000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2018	5463 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2018	2 (70% - 99%)	Customers not applying as expected. Could be a lack of understanding of how indigent work. Secondly the fact that meters are tampered with and there are not losing anything.	Educational Awareness on Indigent and Meter Audit	Indigent Register and SMC resolution	
RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	N/A	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2018 (Percentage : Total spending on capital projects divided by total capital budget x 100)	% of the municipality's capital budget actually spent on capital projects identified in the IDP (Percentage : Total spending on capital projects divided by total capital budget x 100)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2017 (Percentage : Total spending on capital projects divided by total capital budget x 100)	73% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2017 (Percentage : Total spending on capital projects divided by total capital budget x 100)	2 (70% - 99%)	100% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2018	75% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2018	2 (70% - 99%)	N/A	N/A	N/A	N/A



SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT					SOURCE DOCUMENT
						ANNUAL TARGET 16/17	ACTUAL 16/17	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial viability in terms of debt coverage	N/A	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2018. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	Ratio of Financial viability in terms of debt coverage achieved. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	9.78 Financial viability in terms of debt coverage achieved by the 30th of June 2017. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	6.49 Financial viability in terms of debt coverage achieved by the 30th of June 2017. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e., interests plus redemption))	3 (100% - 129%)	8.42 Financial viability in terms of debt coverage achieved by the 30th of June 2018	2 (70% - 99%)	N/A	N/A	Casflow
RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial viability in terms of cost coverage	N/A	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2018. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	Ratio of Financial viability in terms of cost coverage achieved. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	3.43 Financial viability in terms of cost coverage achieved by the 30th of June 2017. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	2.89.1 Financial viability in terms of cost coverage achieved by the 30th of June 2017. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	2 (70% - 99%)	.89 Financial viability in terms of cost coverage achieved by the 30th of June 2018	1 (69% & below)	N/A	N/A	Casflow/ Investment register
RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	Financial viability in terms of outstanding service debtors to revenue	N/A	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2018. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	Ratio of Financial viability in terms of outstanding service debtors to revenue achieved. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	1.8 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2017. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	6.49 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2017. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	3 (100% - 129%)	7.47 Financial viability in terms of outstanding service debtors to revenue achieved by the 30th of June 2018	1 (69% & below)	N/A	N/A	Casflow/Age analysis
RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Number of work opportunities created through LED development initiatives including Capital Projects	4,5,6,7,8,9, 11,13,14,1 5,16,17,18, 20,22,23, 29,31,32,33 and 35	1100 x work opportunities created through LED development initiatives including the 31st of March 2018	Number of work opportunities created through LED development initiatives including Capital Projects	2000 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2017	1034 work opportunities created through LED development initiatives including Capital Projects by the 30th of June 2017	3 (100% - 129%)	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2018	3 (100% - 129%)	N/A	N/A	Site Plan prepared by Cogta in partnership with the implementing agent
RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	No. of new houses constructed	(1,2,3,4,5,6,7,8 & 9 Vumilela) 11,17 (13,14,1 5,16,18,20,21, 22,29,31,34 & 35) OSS	2864 new houses constructed. (Wards 1-9 = 2500 units & Ward 11 = 106 units, OSS = 46 units and OSS2= 239) by the 30th of June 2018	Number of new houses constructed. (Wards 1-9 = 2500 units & Ward 11 = 106 units, OSS = 46 units and OSS2= 239) by the 30th of June 2018	2450 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017	3387 new houses constructed (Wards 1-9 = 2000 units & Ward 11 = 133 units & Ward 17 = 72 units and OSS = 117 units) by the 30th of June 2017	3 (100% - 129%)	3668 x new housing units constructed by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A

MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

**ANNEXURE F**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - ORGANIZATIONAL OVERVIEW**

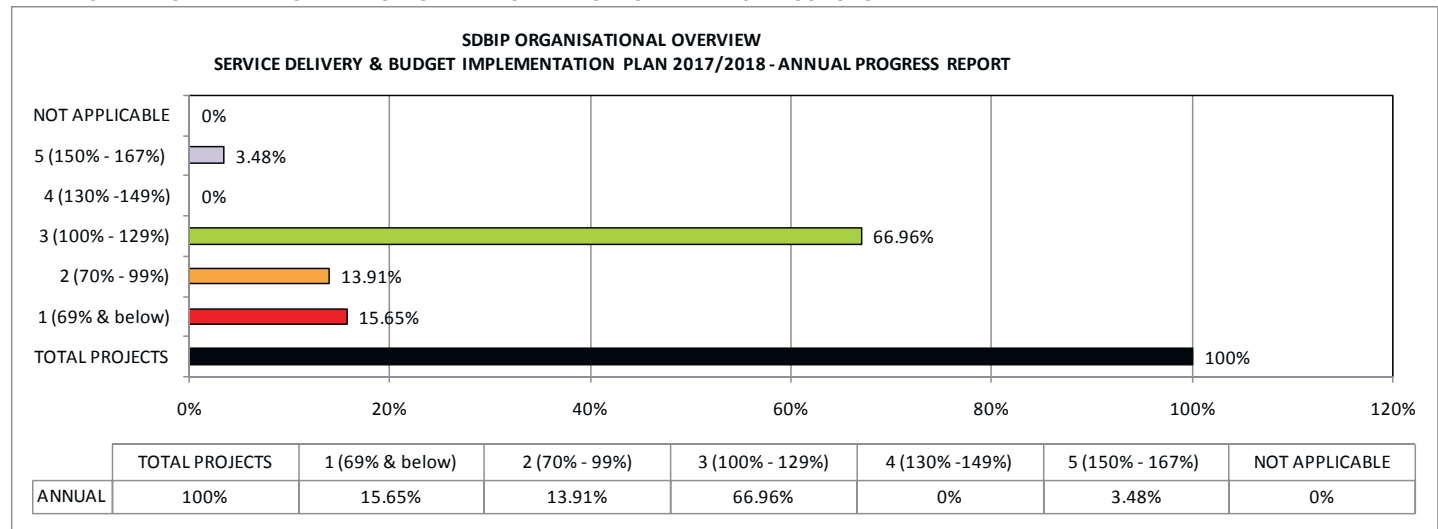
**SDBIP ORGANISATIONAL OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

**1 ORGANISATIONAL OVERVIEW**

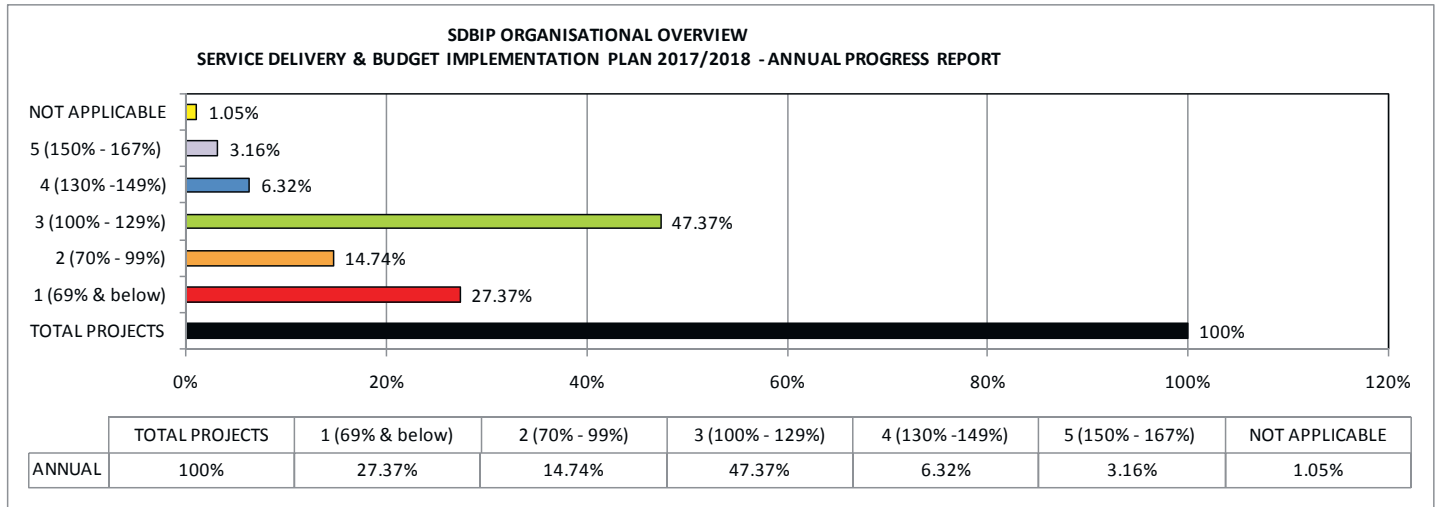
<b>1.1 TOTAL PROJECTS:</b>	<b>210</b>
<b>1.1.1 OPERATING PROJECTS</b>	<b>115</b>
<b>1.1.2 CAPITAL PROJECTS</b>	<b>95</b>

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



- 1.2.1 A total of 115 Operating Projects were reported on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.2 15.65% of the projects were reported as having achieved a 1 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.3 13.91% of the projects were reported as having achieved a 2 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.4 66.96% of the projects were reported as having achieved a 3 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.5 0% of the projects were reported as having achieved a 4 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.6 3.48% of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.7 0% of the projects were reported as not applicable on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT

## 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.1.1 A total of 95 Capital Projects were reported on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.1.2 27.37% of the projects were reported as having achieved a 1 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.1.3 14.74% of the projects were reported as having achieved a 2 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.1.4 47.37% of the projects were reported as having achieved a 3 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.1.5 6.32% of the projects were reported as having achieved a 4 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.1.6 3.16 of the projects were reported as having achieved a 5 on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.1.7 "0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2017/2018 ANNUAL PROGRESS REPORT"

### ORGANISATIONAL OVERVIEW NARRATIVE

REASON FOR DEVIATION	CORRECTIVE MEASURE
N/A	N/A
N/A	N/A
Delays due to properties that were encroaching on the Surtherland Road approach road reserve.	Revise the program
The tender was readvertised to the public due to irregularitie on the previous closed tender process.	Program will be revised once the contractor is appointed.
Slow progress regarding the relocation of services.	Most service owners have started with relocation of their services. The program has been revised for the next financial year.
The project was delayed due to court interdict	The program will be revised
After several attempts to secure a meeting with KZNDOT as this section of the road falls within their jurisdiction, the response for the meeting was received on the 30 May 2018 from KZNDOT.	KZN DOT has been requestd to send their comments urgently so that they can be incorporated in the design.
The project has been handed over to Human Settlement	N/A
Delays due to unavailable additional information required in order to complete the BAR and WULA.	Meetings were held with EDTEA and the engineers to discuss the additional information required. Engineers will provide the design information for km 0 to 5.5 and WP2.
Two of the land owners requires that the designs be ammended to accommodate their needs, Engineers are checking the options to accommodate these needs.	Follow up meetings to discuss the options with the two land owners will be held in July 2018
Insufficient budget, only 246.5metres could be completed	0.5 metres to be completed in the 18 19 FY
The project was completed during phase1 in the 16/17 FY	N/A
N/A	N/A
N/A	N/A
Delay in the purchase of 100 brushcutters	Funding to be approved in the new financial year
Purchase and repairs to lawnmowers to avoid cutting with brushcutters thereby eliminating windscreen chip cliams	Liase with sorkshops to speed-up the repair process and to procure lawnmowers
Insufficient Funds	Seek Council Funding for 2018/2019
Delay in acquisition, BAC approved the report, SCM couldn't allocate service provider before expenditure committee, approved funding was lost	BAC report
shortage of material	The project will be completed externally by engaging a consulting engineer and going through our panel of contractors
There was a delay in the appointment of the service provider	Tagert moved to next financial year consultant has been appointed to complete project in 18/19
There was delay in the processes of appointing the contractor.	Target moved to 2018-2019 financial year. Contractor is currently on site and project is progressing
Original Contractor withdrew his appointment thereby causing a delay in achieving the target, as a revised report for a new contractor had to be mitted and approved at BAC.	Appointment of new contractor as per BAC resolution by 30 June 2018. The contractor will commence works in the 18/19 FY

REASON FOR DEVIATION	CORRECTIVE MEASURE
The 3rd floor renovation designs was completed by the 30 June 2018 however when procuring a contractor, the project was not approved to continue due to cost containment measures.	project suspended due to cost containment
There where delays encountered is gaining metered water consumption figures due to the intergration of SAP. This request was made in February 2018 and could only be provided at the end of May 2018.	Consultant appointment was extended 3 months in order to complete all work. Budget provision was made in the 2018-2019 financial year
The specification for all the furniture requirements was completed and approved at Bid Spec however when procurement process for a service provider was initiated it was rejected due continue due to cost containment measures.	project suspended due to cost containment
The final deisgn could not be completed as the Reservoir size needs to be changed due to additional infomation received by the Human settlements Department.	The traget and funding was moved to the 2018/2019 financial year. All necessary information will be collated and revised design to be completed within 3 months
N/A	N/A
N/A	N/A
The project had to be staggered due to insufficient budget	Revised Cashflow projections
Project was delayed by 5 months due to work suspended by community for employment disputes and subcontracting, bad weather delays, enviromental applications due to discovery of wet ground conditions and payment delays.	Project extended by 5 months and due for complection 30 August 2018.
Insufficient available budget to make appointment.	Panel of Consultants to be utilised once 2018/19 budget is effected.
Flash flood in 4 April 2018 on site of works affected operations on site of works. Delays by Eskom in relocation of services on the roadway. Payment delays by municipality resulted in cashflow difficulties experienced by contractor with resultant slow rate of work progress.	Payments to contractor to be fast tracked. Extension of time requested from BAC.
N/A	N/A
Project was delayed by 2 months due to work suspended by community for employment disputes and subcontracting, bad weather delays.	Project extended by 2 months and due for complection 30 August 2018.
The Shayamoya road project was prioritised for 2018/19 financial year by the community	N/A
N/A	N/A
N/A	N/A
Tabling of specifications was delayed due to BSC not sitting on time. Delay in advertising of the project. BSC report approved 1st of February 2017. Awaiting for SCM to advertise.	Fast track process of advertising with SCM
Resubmission of Report to Full Council submitted. Approval by Full Council for Expropriation of land is pending.	Approvals dependent on the sitting of the committees of Portfolio, Audit, and Exco.
Late appointment of contractor for the works. Availled 2017/18 budget reallocated to fast moving projects where the was insuffient budgets allocated to existing commitments.	Contractor to commence when sufficent funding is availed in the 2018/19 financial year for a works order.
The project was abadoned by the community and another road(Mabane Road) instead were identified and prioritised for upgrade.	N/A
delays to the submission of the BAR due to increase of scope of works.	BAR application to be submitted by 31st of July 2018.
Target to complete in March not met due to delays in the appointment of the service provider	N/A
N/A	N/A
The shortage of spares & funds also await for EC approval which causes delays and shortage of stuff such as Clerks ,Mechanics & assistance in our offices	The EC approval to be quicker and funds reallocations and also provide stuff with training
Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
Failed negotiations to assemble land under municipal ownership	Pursue expropriation of land as per Full Council Resolution of 20 June 2018
N/A	N/A
N/A	N/A
N/A	N/A
Delay in obtaining the final biodiversity dataset from the Provincial Conservation Department who is undertaking this component	Report to be submitted to BAC
Awaiting appointment letter	Follow up on the drafting of the appointment letter and a first inception meeting
N/A	N/A
N/A	N/A
It was not budgeted for	It has been budgeted for during 2018/19 Financial Year
Some issues were raised during the public meetings, which are currently being adressed	Further meetings to be held with Traditional leader to get support for the plan

REASON FOR DEVIATION	CORRECTIVE MEASURE
The project was transferred to the Provincial Department of Human Settlement	Work together with the Department of Human Settlement to fast-track the process
Project was cancelled as there was no successful bidder.	The project to be re-advertised
Delay in SCM processes	Cash flow amended in February 2018 to 30 June 2018
The culvert where new pipe crossing the N3 is blocked, getting a new pipe through is impossible. Difficult on removing people from the way of construction of water tank that is about R5 000 000.00	We have alternate options of getting pipe across the N3, which is trenchless technology (horizontal drilling underneath the N3 highway) and fixing the water main on larch road bridge. Engage the department of home affairs to move foreign from the way of construction by 9 July 2018
N/A	N/A
Non-compliance from NHBRC for project enrolment, site shutdown till the late-enrolment done.	Compiling attachments for NHBRC enrolment. The 100% of infrastructure design.
The supply chain process to appoint the service provider to undertake interim development measures took long due to capacity challenges.	To submit the Planning application to DoHS by 31 July 2018.
Funding has not been approved by DoHS.	Continue to follow-up with DoHS and requesting them to fast track the approval.
N/A	N/A
Business Plan can not be submitted due to the level and type of Invasion on the Site.	Desktop pre-feasibility study, Social Facilitation and Preliminary Layout Planning.
The Department of Environmental Affairs recommended a WULA application which will delay the completion of stage 1 activities.	provide all the support required from the Department to expedite the WULA application process.
stage 1 activities are not yet completed therefore the IA cannot finalise packaging of stage two application.	provide all the support that will be required by the Implementing Agent to complete Stage 1 of the project.
There were delays in appointment process of the Service Provider.	The Service Provider has been appointed and the Project is being fast tracked.
The creation of the website is dependent on the support from ICT. ICT is the process of acquiring a new service provider that will create the website. The timeframe to start and complete the project will be determined by ICT upon the acquisition of this new service provider. We expect this to be done within the new financial year 2019	continued follow-up with ICT on the status of new service provider acquisition
Appeal being finalized	Finalize appeal and then award tender to the successful bidder.
27 CCTV cameras not installed at the Pietermaritzburg Airport	Awaiting installation of 27 CCTV cameras at the Pietermaritzburg Airport
N/A	N/A
N/A	N/A

MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

**ANNEXURE G**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER**

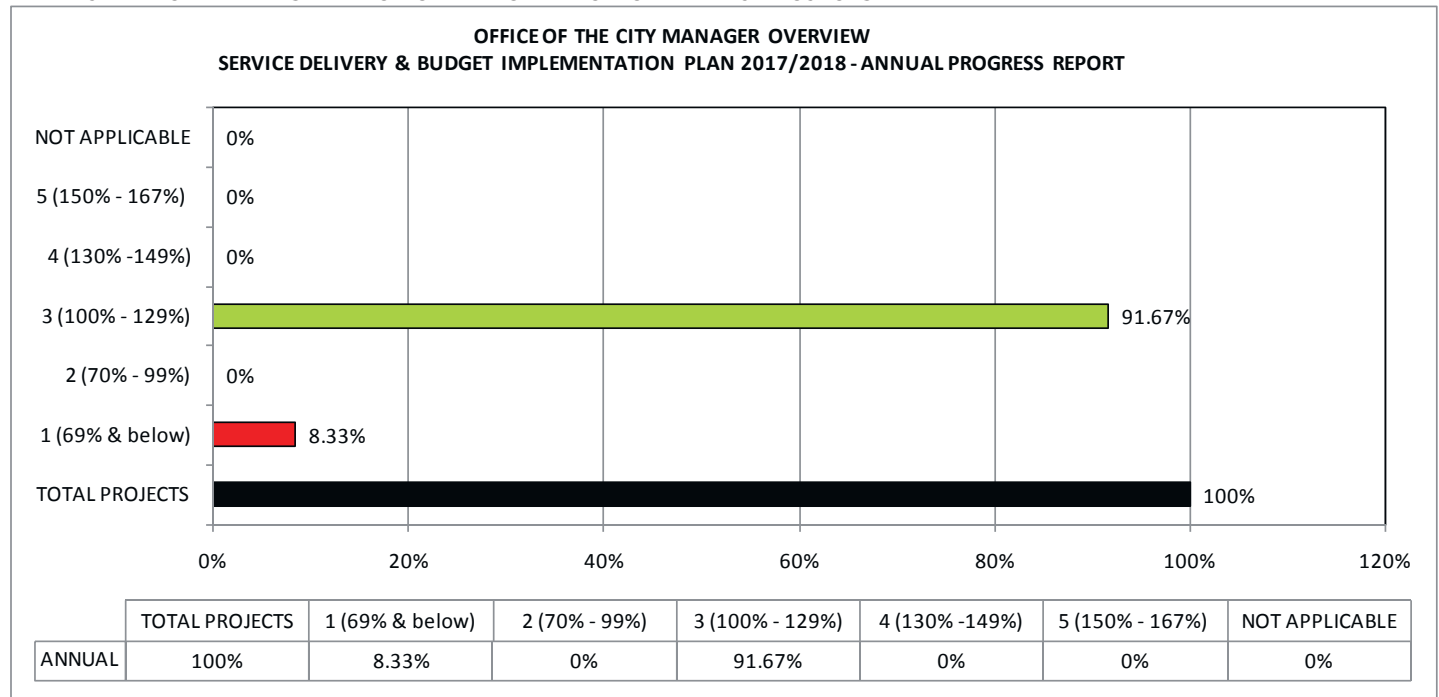
OFFICE OF THE CITY MANAGER OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

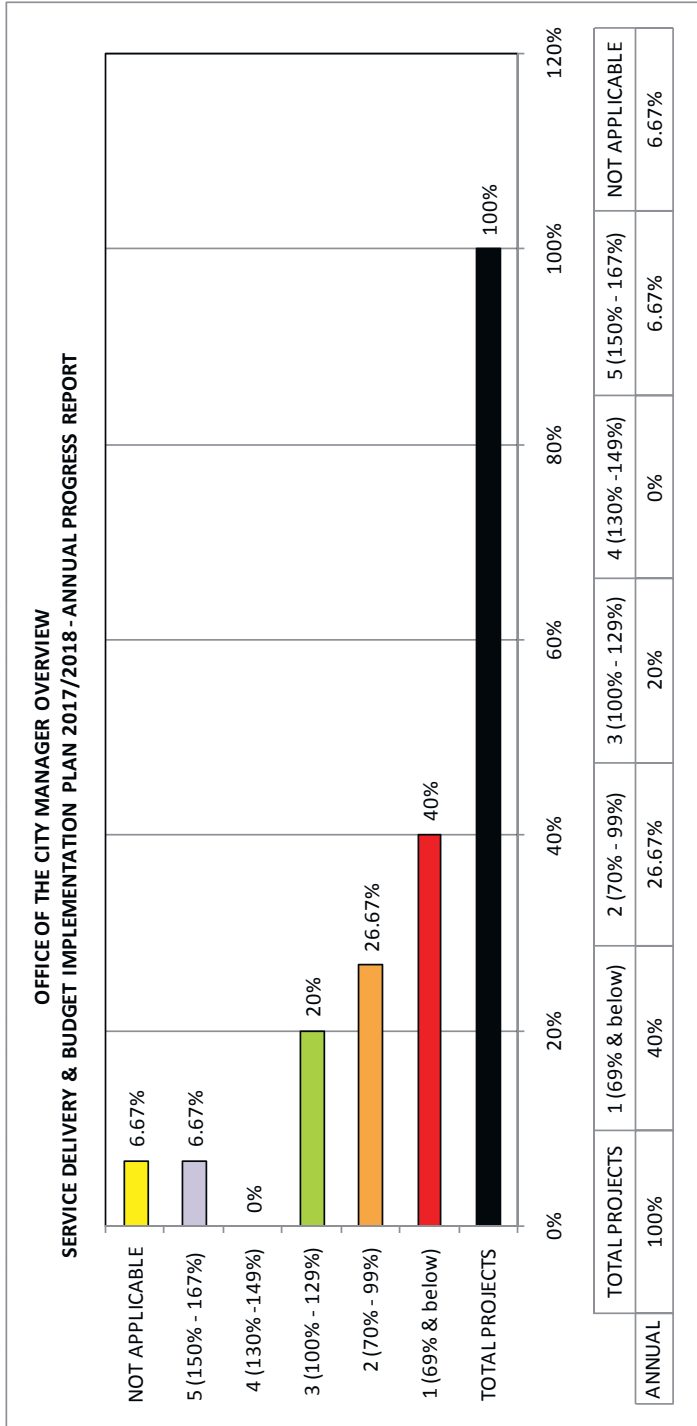
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	KEY
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

**1 OFFICE OF THE CITY MANAGER OVERVIEW**

<b>1.1 TOTAL PROJECTS:</b>	<b>27</b>
<b>1.1.1 OPERATING PROJECTS</b>	<b>12</b>
<b>1.1.2 CAPITAL PROJECTS</b>	<b>15</b>

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**





**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR**  
**OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT**

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SBBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	OFFICE OF THE SPEAKER	7	0	7	1	OTS 02	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	396 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	1 (69% & below)	N/A	N/A
		OFFICE OF THE MAYOR	4	0	4	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		IRPTN	0	8	8	8	IRPTN 02	100% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhidha Road between km 5.5 to km 6.5, 1 station earthworks and 2 intersections traffic signals) Completed by the 30th of June 2018	Target Partially met. 96% of the project achieved. Street lighting and Traffic signals installation at the are in progress. Tactile paving, IT'S manholes and final road markings ate also in progress	2 (70% - 99%)	Delays due to properties that were encroaching on the Surtherland Road approach road reserve.	Revise the program
							IRPTN 03	9% of the project (Road widening for IRPTN bus dedicated lanes and bridge widening in Moses Mabhidha Road between km 6.5 to km 7.5) Completed by the 30th of June 2018	Target not met. Tender was re-advertised on the 31 May 2018.	1 (69% & below)	The tender was readvertised to the public due to irregularities on the previous closed tender process.	Program will be revised once the contractor is appointed.
							IRPTN 04	28% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidha Road between km 7.5 to km 8.8) Completed by the 30th of June 2018	Target not met. 5.5% progress has been achieved. Proving of services and installation of traffic accomodation signs is in progress. Carting fill material from commercial source has commenced.	1 (69% & below)	Slow progress regarding the relocation of services.	Most service owners have started with relocation of their services. The program has been revised for the next financial year.
							IRPTN 05	12% of the project (Construction of Burger and West Street intersection as part of Road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidha Road between km 8.8 to km 10.3) completed by the 30th of June 2018.	Target not met. 6% progress has been achieved. Proving of services and installation construction signs is in progress.	1 (69% & below)	The project was delayed due to court interdict	The program will be revised
							IRPTN 06	Final scaled down IRPTN design and contract documentation for Moses Mabrida Road from KM 0 to KM 5.5 completed by the 31st of May 2018	Target partially met. A meeting was held 31 May 2018 with KZNDOT. Currently awaiting KZNDOT's comments so that they can be incorporated in the design.	2 (70% - 99%)	After several attempts to secure a meeting with KZNDOT as this section of the road falls within their jurisdiction, the response for the meeting was received on the 30 May 2018 from KZNDOT.	KZN DOT has been requestd to send their comments urgently so that they can be incorporated in the design.



NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							IRPTN 07	Roads, water and sanitation for Heischenson site for relocation of houses affected by IRPTN alignment Completed by the 31st of May 2018	Target not met. The project is now under Human Settlement Department.	1 (69% & below)	The project has been handed over to Human Settlement	N/A
							IRPTN 08	1 x Basic Assessment report and WUJA prepared & submitted to KZN EDTEA and DWA by the 30th of June 2018	Target not met. Engineers are still compiling the additional information requested.	1 (69% & below)	Delays due to unavailable additional information required in order to complete the BAR and WUJA.	Meetings were held with EDTEA and the engineers and the engineers will provide the design information for km 0 to 6.5 and WP2.
							IRPTN 09	Land acquisition process and submission of land acquisition process to the Council concluded by the 31st of May 2018	Target partially met. Reports for three land owners have been submitted to Council and two land owners are outstanding.	2 (70% - 99%)	Two of the land owners requires that the designs be amended to accommodate their needs. Engineers are checking the options to accommodate these needs.	Follow up meetings to discuss the options with the two land owners will be held in July 2018
		WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	1	7	8	0	WM 03	250 x metres of berm constructed to 2.5m height by the 31st of May 2018	246.5 x metres of berm constructed to 2m by the 31st of May 2018	2 (70% - 99%)	Insufficient budget, only 246.5metres could be completed	0.5 metres to be completed in the 18-19 FY
							WM 06	50 000sqm of Landfill Site reshaped by the 30th of June 2018	88 224 sqm of Landfill Site reshaped by the 30th of June 2018	5 (150% - 167%)	The project was completed during phase1 in the 16/17 FY	N/A
		TOTAL	12	15	27	11						

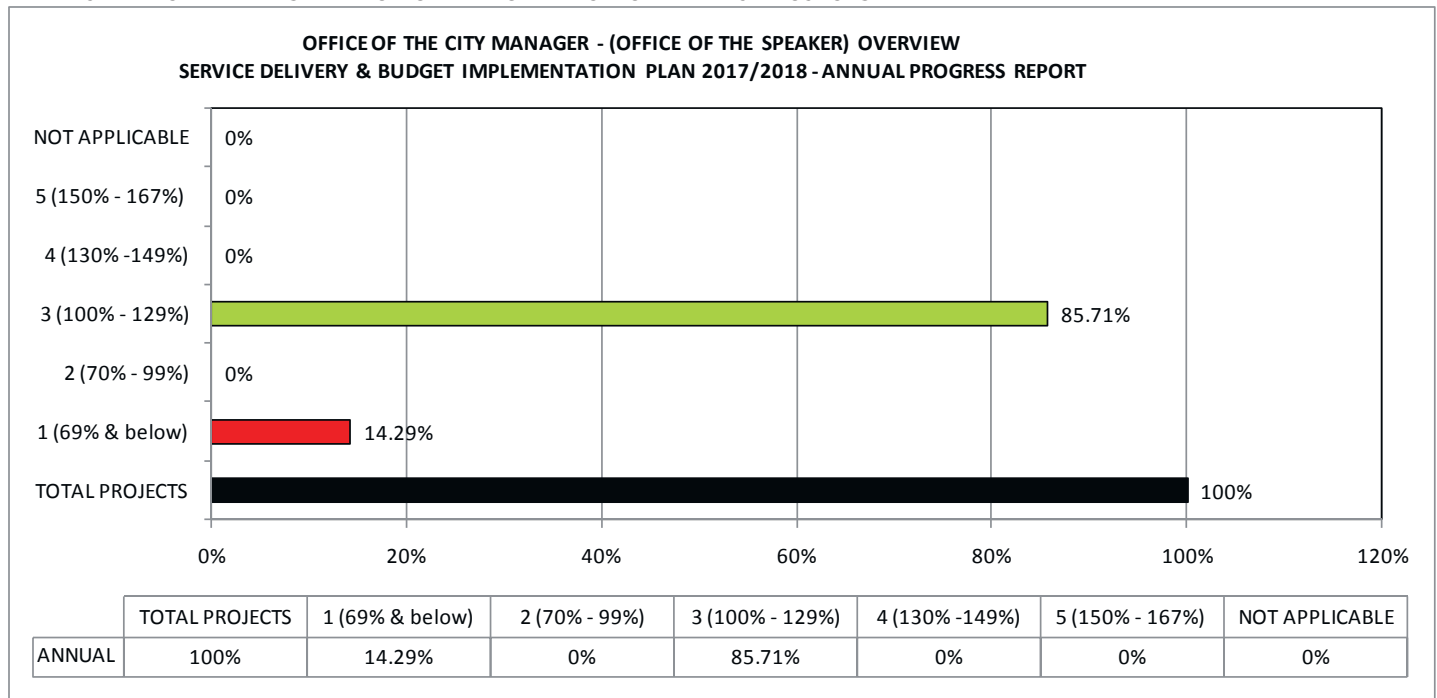
**OFFICE OF THE CITY MANAGER - (OFFICE OF THE SPEAKER) OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 OFFICE OF THE CITY MANAGER - (OFFICE OF THE SPEAKER) OVERVIEW**

- 1.1 TOTAL PROJECTS: 7
- 1.1.1 OPERATING PROJECTS 7
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



## PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET GET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
OTS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	Number & Date Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	156 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	23 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2017	1 (69% & below)	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	396 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019
OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of ward and community meetings from each of 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	Turnaround time for submission of minutes of ward and community meetings by 39 Ward Assistants	N/A	N/A	2 (70% - 99%)	Minutes of ward and community meetings from each of 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018	N/A	1 (69% & below)	N/A	N/A	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
OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer care	Reports	All	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	Turnaround time of delivery service requests received directly by the Office of the Speaker to customer care / relevant business units	N/A	N/A	3 (100% - 129%)	All service delivery requests reported per ward directly to the Office of the Speaker to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	Minutes of community meetings from each of the 39 Ward Assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2018

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT							
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019		
							N/A	N/A	NOT APPLICABLE	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	Minutes of ward 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 2018	
OTS 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Transmission (forwarding) of service delivery requests to customer care	Reports	All	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	Turnaround time of forwarding service delivery requests received via ward committees to customer care / relevant business units	N/A	N/A	NOT APPLICABLE	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	All service delivery requests reported per ward received via ward committees to be forwarded to customer care / relevant business units within 8 hours from the time it is reported by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	Minutes of ward 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 2018
OTS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2018	Number of reports submitted to OMC	N/A	3 (100% - 129%)	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2017	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2018	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2018
OTS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A	3 (100% - 129%)	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019
OTS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics	Reporting	All	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	N/A	3 (100% - 129%)	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2017	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019

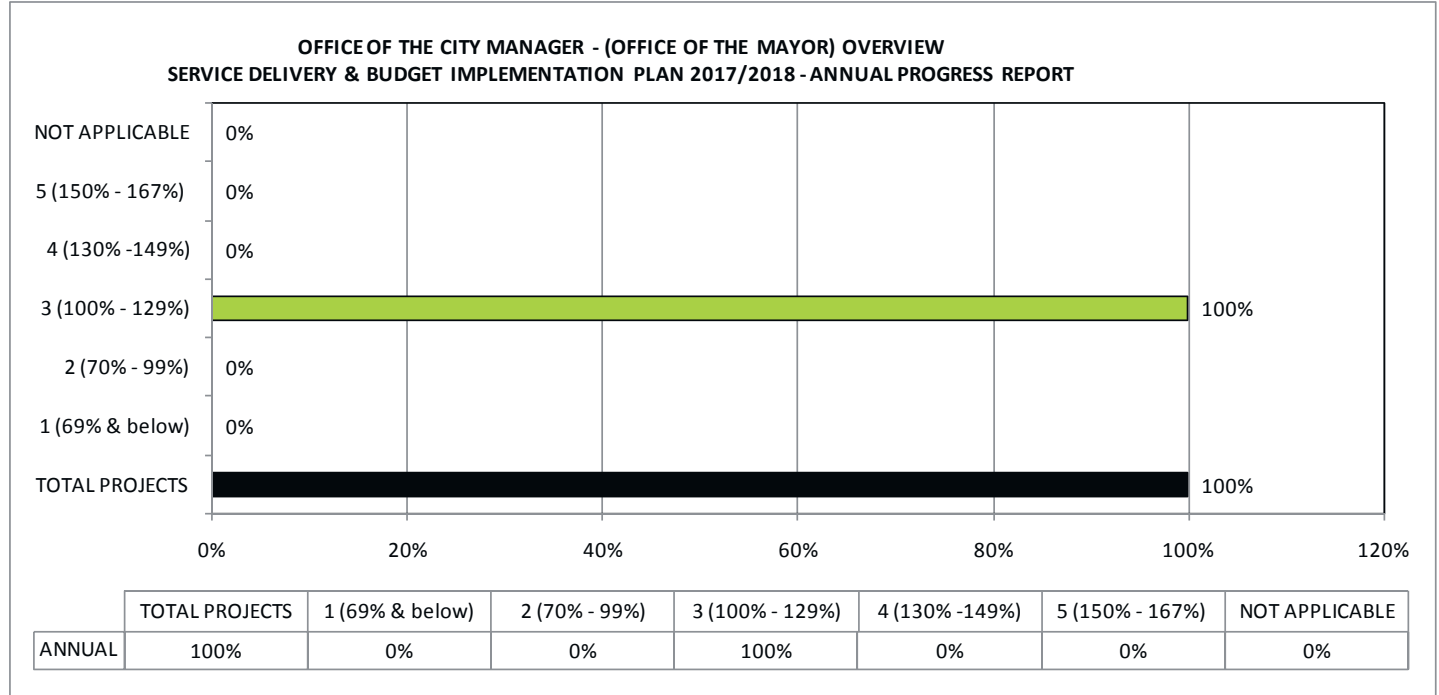
**OFFICE OF THE CITY MANAGER - (OFFICE OF THE MAYOR) OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 OFFICE OF THE CITY MANAGER - (OFFICE OF THE MAYOR) OVERVIEW**

- 1.1 TOTAL PROJECTS: 4
- 1.1.1 OPERATING PROJECTS 4
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**





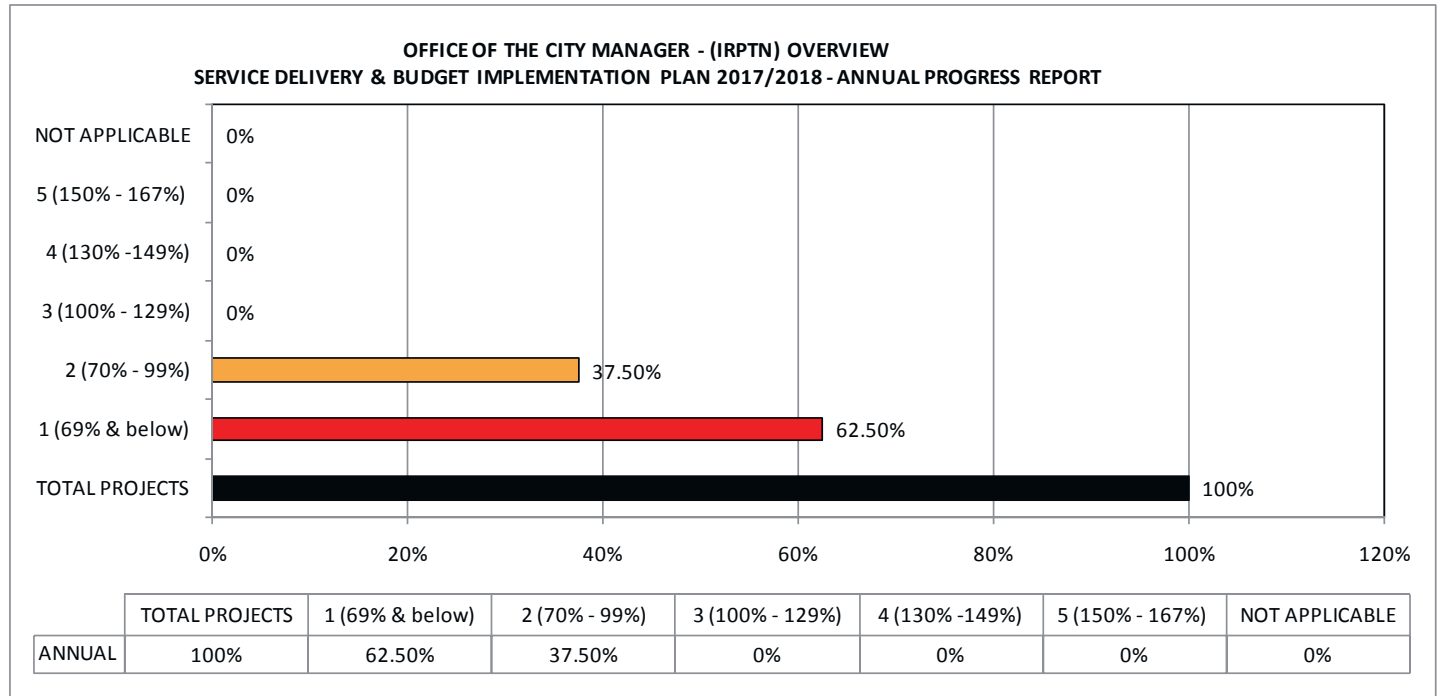
**OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

**1 OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW**

<b>1.1</b>	<b>TOTAL PROJECTS:</b>	<b>8</b>
<b>1.1.1</b>	<b>OPERATING PROJECTS</b>	<b>0</b>
<b>1.1.2</b>	<b>CAPITAL PROJECTS</b>	<b>8</b>

**2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT															
SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT						
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019	
IRPTN 02	IRPTN	Infrastructure Implementation	ALL WARDS	100% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhidha Road between km 5.5 to km 6.5, 1 station earthworks and 2 intersections traffic signals) Completed by the 30th of June 2018	% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhidha Road between km 5.5 to km 6.5, 1 station earthworks and 2 intersections traffic signals) Completed	N/A	N/A	NOT APPLICABLE	100% of the project (Road widening for IRPTN dedicated lanes in Moses Mabhidha Road between km 5.5 to km 6.5, 1 station earthworks and 2 intersections traffic signals) Completed by the 30th of June 2018	Target Partially met. 96% of the project achieved. Street lighting and Traffic signals installation at the are in progress. ITS manholes and final road markings are also in progress	2 (70% - 99%)	Delays due to properties that were encroaching on the Surtherland Road approach road reserve.	Revise the program	56% of the project completed. Traffic diverted of existing sections to newly constructed sections. Commence with demolition of existing roadways and earthworks. by the 30th of June 2019.	R37 000 000.00
IRPTN 03	IRPTN	Infrastructure Implementation	ALL WARDS	9% of the project (Road widening for IRPTN bus dedicated lanes and bridge widening in Moses Mabhidha Road between km 6.5 to km 7.5) Completed by the 30th of June 2018	% of the project (Road widening for IRPTN bus dedicated lanes and bridge widening in Moses Mabhidha Road between km 6.5 to km 7.5) Completed	N/A	N/A	NOT APPLICABLE	9% of the project (Road widening for IRPTN bus dedicated lanes and bridge widening in Moses Mabhidha Road between km 6.5 to km 7.5) Completed by the 30th of June 2018	Target not met. Tender was re-advertised on the 31 May 2018.	N/A	The tender was readvertised to the public due to the irregularity on the previous closed tender process.	Program will be revised once the contractor is appointed.	Complete 63% of the project. Proceed with earthworks, construct 80mm asphalt base on mixed traffic lanes, construct 150mm EME asphalt on bus lanes, install kerbing and construct manholes, and lay 60mm paving blocks on side walks by the 30th of June 2019.	R65 120 875.57
IRPTN 04	IRPTN	Infrastructure Implementation	ALL WARDS	28% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidha Road between km 7.5 to km 8.8) Completed by the 30th of June 2018	% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidha Road between km 7.5 to km 8.8) Completed	N/A	N/A	NOT APPLICABLE	28% of the project (In preparation of road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidha Road between km 7.5 to km 8.8) Completed by the 30th of June 2018	Target not met. 5.5% progress has been achieved. Proving installation traffic accommodation in Moses Mabhidha Road between km 7.5 to km 8.8) Carting fill material from commercial source has commenced.	N/A	Slow progress regarding the relocation of services.	Most service owners have started with relocation of their services. The program has been revised for the next financial year.	Complete 58% of the project. Earthworks in Moses Mabhidha Road between km 8.8 to km 10.3 continues with boxing out new road areas, installation of new utility infrastructure, layer works continues next to the retaining wall which runs next to the train tracks, with asphalt surfacing continuing on new road section, by the 30th of June 2019.	R86 997 578.75





PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT														
SDBIP REFERENCE	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT			ANNUAL TARGET / 2019		
						ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		REASON FOR DEVIATION	CORRECTIVE MEASURE
IRPTN 05	IRPTN	Infrastructure Implementation	ALL WARDS	12% of the project (Construction of Burger and West Street intersection as part of Road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidia Road between km 8.8 to km 10.3) completed by the 30th of June 2018.	% of the project (Construction of Burger and West Street intersection as part of Road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidia Road between km 8.8 to km 10.3) completed	N/A	N/A	NOT APPLICABLE	12% of the project (Construction of Burger and West Street intersection as part of Road widening for IRPTN bus dedicated lanes and 1 station earthworks in Moses Mabhidia Road between km 8.8 to km 10.3) completed by the 30th of June 2018.	Target not met. 6% progress has been achieved. Proving of services and installation construction signs is in progress.	1 (69% & below)	The project was delayed due to court interdict	The program will be revised	N/A
IRPTN 06	IRPTN	Infrastructure Implementation	ALL WARDS	Final scaled down IRPTN design and contract documentation for Moses Mabrida Road from KM 0 to KM 5.5 completed by the 31st of May 2018	Date Final scaled down IRPTN design and contract documentation for Moses Mabrida Road from KM 0 to KM 5.5 completed	N/A	N/A	NOT APPLICABLE	Final scaled down IRPTN design and contract documentation for Moses Mabrida Road from KM 0 to KM 5.5 completed by the 31st of May 2018	Target partially met. A meeting was held 31 May 2018 with KZNDOT. Currently awaiting KZNDOT's comments so that they can be incorporated in the design.	N/A	N/A	KZNDOT has been requested to send their comments urgently so that they can be incorporated in the design.	N/A
IRPTN 07	IRPTN	Infrastructure Implementation	ALL WARDS	Roads, water and sanitation for Herschenson site for relocation of houses affected by IRPTN alignment Completed by the 31st of May 2018	Date Roads, water and sanitation for Herschenson site for relocation of houses affected by IRPTN alignment Completed	N/A	N/A	NOT APPLICABLE	Roads, water and sanitation for Herschenson site for relocation of houses affected by IRPTN alignment Completed by the 31st of May 2018	Target not met. The project is now under Human Settlement Department.	N/A	N/A	The project has been handed over to Human Settlement	N/A
IRPTN 08	IRPTN	Infrastructure Implementation	ALL WARDS	1 x Basic Assessment report and WULA prepared & submitted to KZN EDTEA and DWA by the 30th of June 2018	Date Basic Assessment report and WULA prepared & submitted to KZN EDTEA and DWA	N/A	N/A	NOT APPLICABLE	1 x Basic Assessment report and WULA prepared & submitted to KZN EDTEA and DWA by the 30th of June 2018	Target not met. Engineers are still compiling the additional information requested.	1 (69% & below)	Delays due to unavailable additional information required in order to complete the BAR and WULA.	Meetings were held with EDTEA and the engineers to discuss the additional information required. Engineers will provide the design information for km 0 to 5.5 and WP2.	N/A



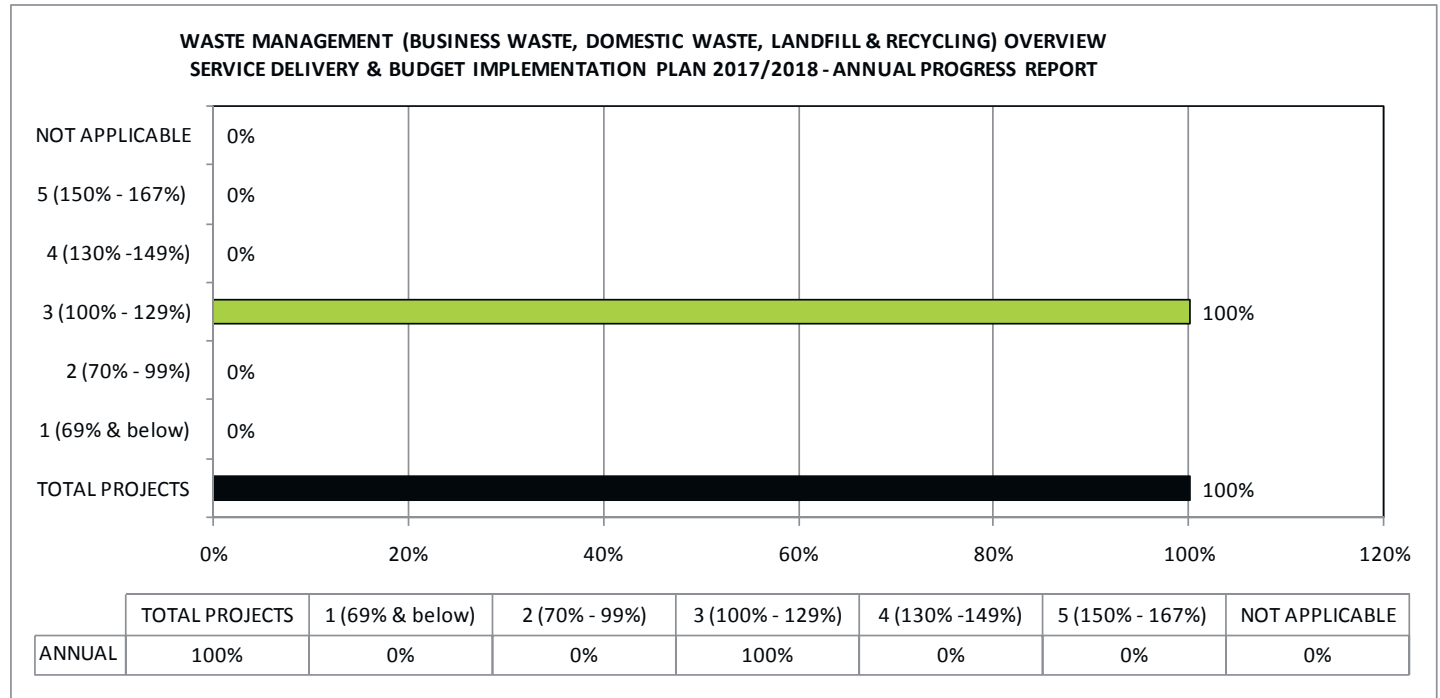
**WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

**1 WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW**

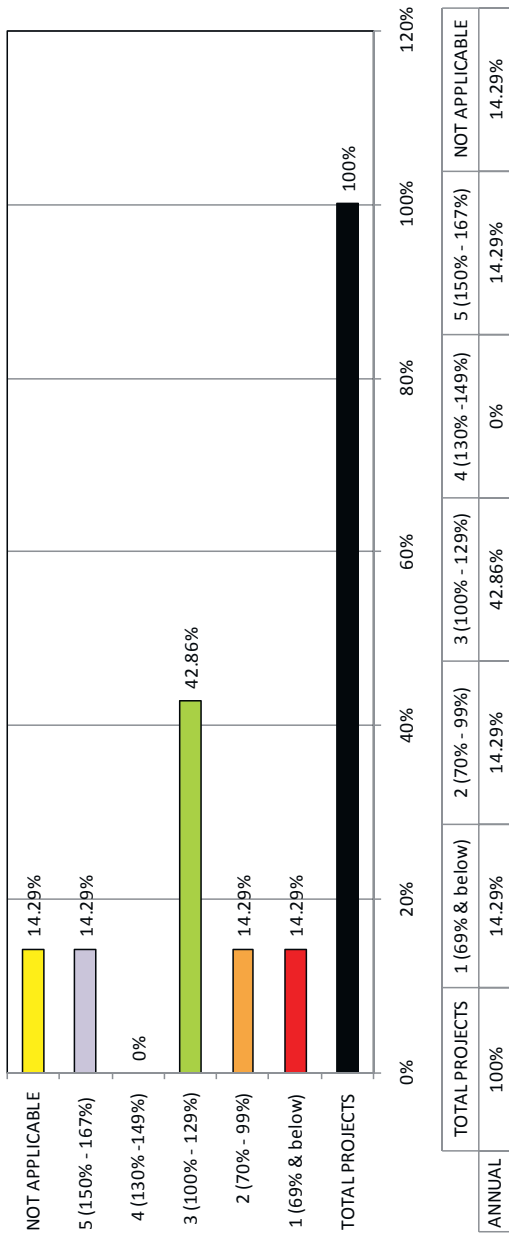
- 1.1 TOTAL PROJECTS: 8
- 1.1.1 OPERATING PROJECTS 1
- 1.1.2 CAPITAL PROJECTS 7

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT



SDBIP REFERENCE	NATION-AL KEY PERFOR-MANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFOR-MANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				REASON FOR DEVIATION	COR-RECTIVE MEASURE	TIME-FRAME TO IMPLE-MENT CORREC-TIVE MEAS-URES	ANNUAL TARGET 2018 / 2019	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ANNUAL TARGET	ACTUAL (1,2,3,4,5, Not Applica-ble)	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)					
							1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% - 149%)	5 (150% - 167%)	NOT APPLICABLE					
WM 02	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	Repairs completed on skip bins	ALL	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	% Repairs completed on Number of skip bins (various sizes)	N/A	N/A	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	100% Repairs completed on 24 skip bins (various sizes) by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	24 skip bins repaired (various sizes) by the 30th of June 2019	N/A	
WM 03	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	250 x metres of berm constructed to 2.5m height by the 31st of May 2018	metres of berm constructed and m height	N/A	N/A	250 x metres of berm constructed to 2.5m height by the 31st of May 2018	246.5 x metres of berm constructed to 2m height by the 31st of May 2018	2 (70% - 99%)	N/A	N/A	0.5 metres to be completed in the 18 19 FY	500 x metres of berm constructed to 3m height at the Msunduzi Landfill site by the 31st of June 2019	N/A	
WM 04	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	Installation of 1 x leachate pump completed by the 31st of May 2018	Date Installation of 1 x leachate pump completed	N/A	N/A	100% completion of 1 x Leachate tank commissioned by the 30th of April 2017	Installation of 1 x leachate pump completed by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	N/A	Installation of 1 x leachate pump completed by the 31st of May 2018	2 000 000	N/A
ANNUAL	100%	1 (69% & below)	2 (70% - 99%)	3 (100% - 129%)	4 (130% - 149%)	5 (150% - 167%)	NOT APPLICABLE	14.29%	14.29%	42.86%	0%	14.29%	14.29%	14.29%	NOT APPLICABLE	14.29%	



SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT													
							2016/2017					ANNUAL 2017/2018 PROGRESS REPORT					REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)					
WM 05	NKPA 2 - BASIC SERVICE DELIVERY	Security Fencing	Infrastructure upgrade	35	Fencing of Leachate system/facility completed by the 31st of May 2018	Date Fencing of Leachate system/facility completed	N/A	N/A	NOT APPLICABLE	Fencing of Leachate system/facility completed by the 31st of May 2018	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A			
WM 06	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	50 000sqm of Landfill Site reshaped by the 30th of June 2018	sqm of Landfill Site reshaped	N/A	100% completion	3 (100% - 129%)	50 000sqm of Landfill Site reshaped by the 30th of June 2018	N/A	5 (150% - 167%)	N/A	N/A	N/A	N/A	N/A			
WM 07	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	200 metres x 2.5 height of berm constructed height by the June 2018	metres and height Berm Constructed	N/A	N/A	NOT APPLICABLE	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A			
WM 08	NKPA 2 - BASIC SERVICE DELIVERY	Extension of the life of the Landfill Site	Infrastructure upgrade	35	100 metres of concrete palisade fencing for the Landfill Site by the 30th of June 2018	metres of concrete palisade fencing Constructed	N/A	100% completion	3 (100% - 129%)	300 000 metres of concrete palisade fencing for the Landfill Site by the 30th of June 2018	N/A	5 (150% - 167%)	N/A	The fencing was done during phase 2	N/A	N/A	N/A			
WM 09	NKPA 2 - BASIC SERVICE DELIVERY	leak prevention	Infrastructure upgrade	35	100% Stormwater dam for Landfill site concrete lined by the 30th of June 2018	% Stormwater dam for Landfill site concrete lined	N/A	N/A	NOT APPLICABLE	100% Stormwater dam for Landfill site concrete lined by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A			

MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR

**ANNEXURE H**

**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - COMMUNITY SERVICES**

**COMMUNITY SERVICES OVERVIEW**

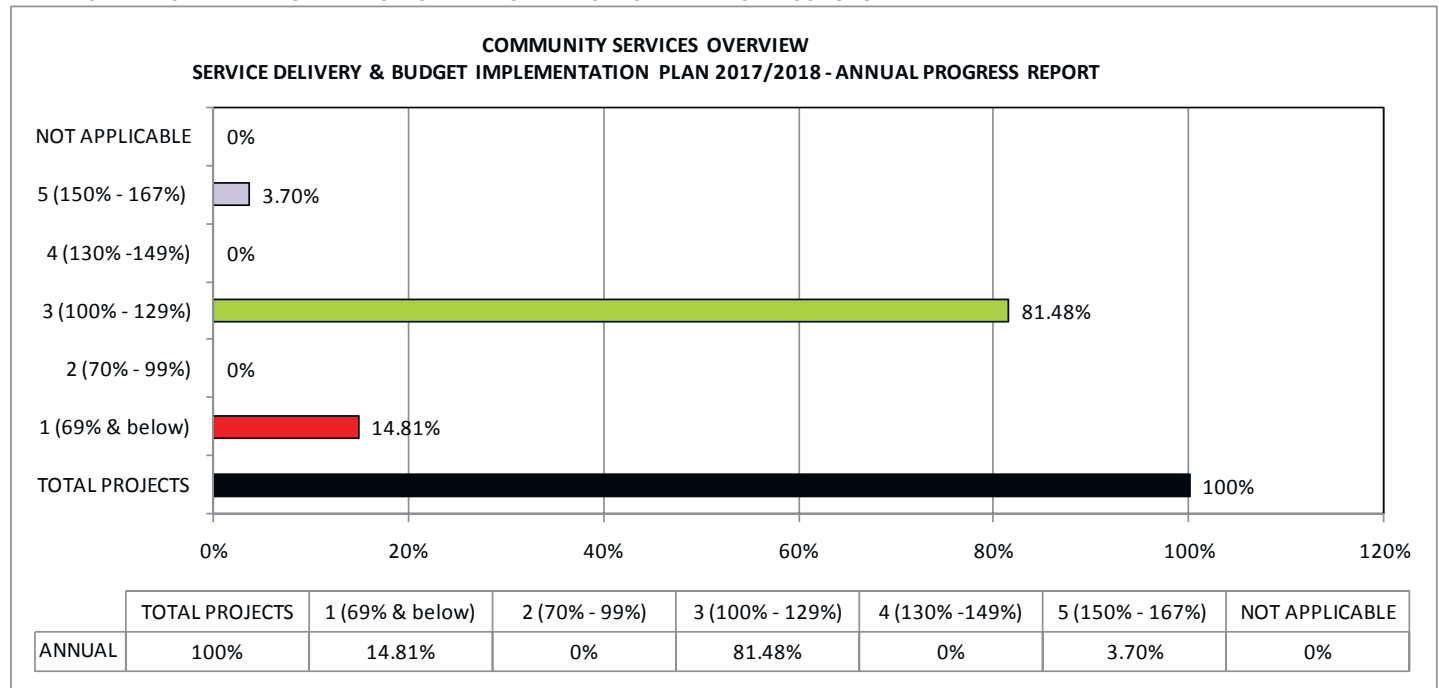
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

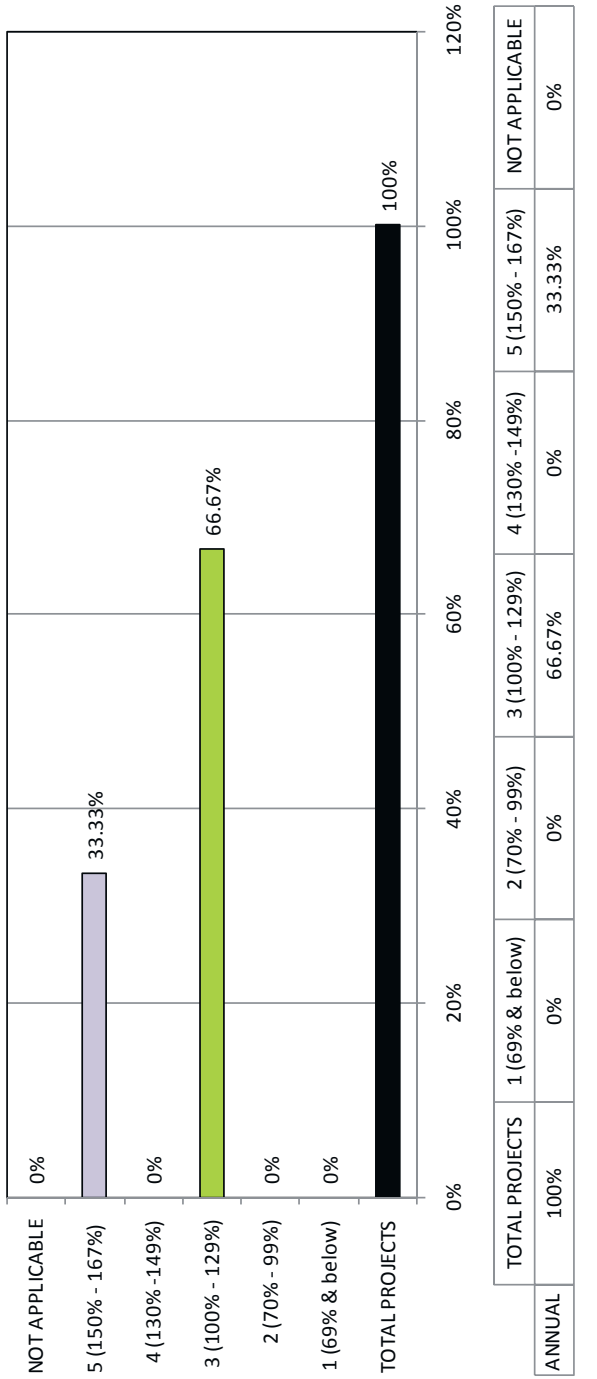
**1 COMMUNITY SERVICES OVERVIEW**

- 1.1 TOTAL PROJECTS: 30
- 1.1.1 OPERATING PROJECTS 27
- 1.1.2 CAPITAL PROJECTS 3

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



COMMUNITY SERVICES OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT



SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR  
COMMUNITY SERVICES OVERVIEW NARRATIVE  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	COMMUNITY SERVICES	PUBLIC SAFETY EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	11	1	12	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	8	0	8	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		RECREATION & FACILITIES (SPORTS, PARKS, SERVICITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES)	8	2	10	4	R & F 01	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	0 of 29 wards Cut once per month in 29 wards a season as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	1 (69% & below)	Delay in the purchase of 100 brushcutters	Funding to be approved in the new financial year

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							R & F 02	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	5 islands and 5 main entrances maintained by the 30th of June 2018	1 (69% & below)	Purchase and repairs to lawnmowers to avoid cutting with brushcutters thereby eliminating windscreen chip claims	Liase with sorkshops to speed-up the repair process and to procure lawnmowers
							R & F 09	100 x new brush cutters purchased by the 30th of April 2018	0 Brushcutters purchased by the 30th of April 2018 (Bid adjudication finalisation completed, couldn't continue due to shortage of funds)	1 (69% & below)	Insufficient Funds	Seek Council Funding for 2018/2019
							R & F 11	4 Halls in Vulindlela repaired and refurbished by the 30th of June 2018	Nil Achieved	1 (69% & below)	Delay in acquisition, BAC approved the report, SCM couldn't allocate service provider before expenditure committee, approved funding was lost	BAC report
		TOTAL	27	3	30	4						

**PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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

**1 PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW**

1.1 TOTAL PROJECTS: 12

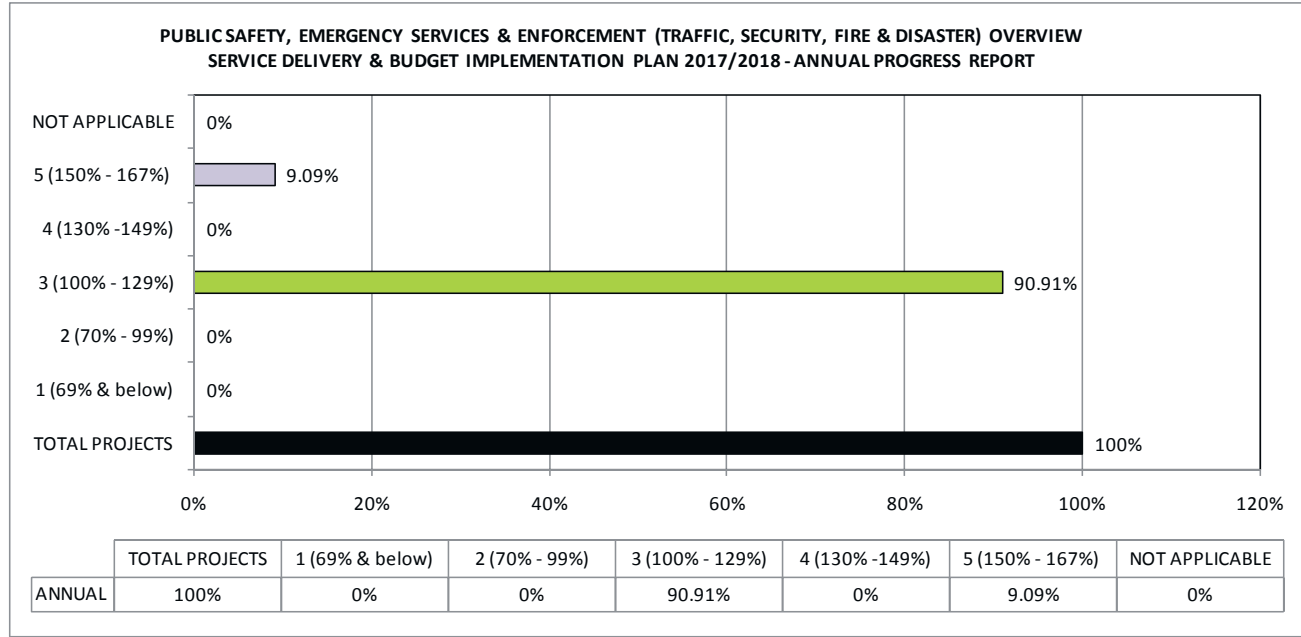
1.1.1 OPERATING PROJECTS 11

1.1.2 CAPITAL PROJECTS 1

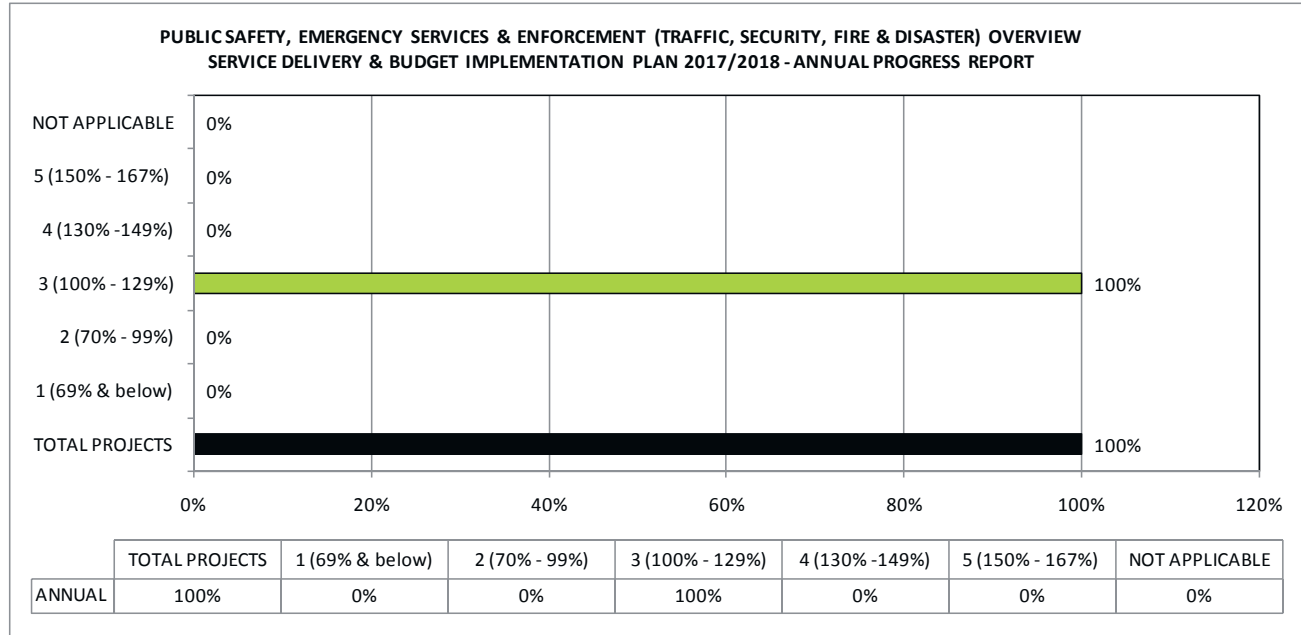




## 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



## 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



PERFORMANCE REPORTING 2017/2018 FY - ANNUAL - 2017/2018 PROGRESS REPORT																	
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL - 2017/2018 PROGRESS REPORT						
									ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REA-SON FOR DEVIATION	COR-RECTIVE MEASURES	TIME-FRAME TO IMPLEMENT COR-RECTIVE MEASURES
PS, ES & E 01	NKPA 6 -CROSS CUTTING	Fire & Rescue	Major Hazards Premises Visitations by PSDM	All	38 Major Hazard Premises Visitations conducted by the 30th of June 2017	46 X Major Hazard Visitations Conducted	46 X Major Hazard Visitations conducted by the 30th of June 2017	Number of Major Hazard Visitations conducted	46 x Major Hazard Visitations conducted by the 30th of June 2017	46 x Major Hazard Visitations conducted by the 30th of June 2017	3 (100% - 129%)	48 X Major Hazard Visitations conducted by the 30th of June 2018	3 (100% - 129%)	nil	nil	POE's	168 x Number of road safety awareness sessions conducted by 30th of June 2019
PS, ES & E 02	NKPA 6 -CROSS CUTTING	Fire & Rescue	Fire & Rescue fire prevention inspections	All	814 fire prevention inspections conducted by the 30th of June 2017	800 X fire prevention inspections conducted	882 x fire inspections conducted by the fourth quarter 16/17	Number of fire prevention inspections conducted	800 X fire prevention inspections conducted by the 30th of June 2017	813 X fire prevention inspections conducted by the 30th of June 2018	3 (100% - 129%)	813 X fire prevention inspections conducted by the 30th of June 2018	3 (100% - 129%)	nil	nil	Daily Schedules	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019
PS, ES & E 03	NKPA 6 -CROSS CUTTING	Fire & Rescue	Purchase new 4x4 fire engine	All	Redundant fire engines to be replaced in accordance to SANS10090:2003 standard	1 x fire engine purchased & delivered	N/A	Date fire engine purchased & delivered	1 x fire engine purchased & delivered by the 30th of June 2018	1 x fire engine purchased & delivered by the 30th of June 2018	NOT APPLICABLE	N/A	nil	nil	Invoice	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	
PS, ES & E 04	NKPA 6 -CROSS CUTTING	Fire & Rescue	Fire & Rescue public awareness presentations facilitated by PSDM	All	66 presentations facilitated as pre-booked by schools and other institutions - assisted by Ops Firefighters due to vacant posts of Pub Ed Officers.	60 x Fire & Rescue public awareness presentations conducted	108 x Fire & Rescue public awareness presentations conducted by the 30th of June 2017	Number of Fire & Rescue public awareness presentations conducted	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	132 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	5 (150% - 167%)	132 x Fire & Rescue public awareness presentations conducted by the 30th of June 2018	5 (150% - 167%)	nil	nil	POE's	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2018
PS, ES & E 05	NKPA 6 -CROSS CUTTING	Traffic & security	Road Safety, Alcohol, Drug and Substance abuse campaign	All	156 Road Safety awareness sessions	156 x road safety awareness sessions conducted	158 x road safety awareness sessions conducted by the 30th of June 2016	Number of road safety awareness sessions conducted	156 x road safety awareness sessions conducted by the 30th of June 2018	175 x road safety awareness sessions conducted by the 30th of June 2018	3 (100% - 129%)	175 x road safety awareness sessions conducted by the 30th of June 2018	3 (100% - 129%)	nil	nil	School Road Safety and Education Sessions Report	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019
PS, ES & E 06	NKPA 6 -CROSS CUTTING	Traffic & security	Fire Arm Audit	N/A	Fire arm audit conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audit conducted in Compliance with Fire Arms Controls Act by the 30th of June 2017	Number of Fire Arm Audits Conducted in Compliance with Fire Arms Controls Act	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	3 (100% - 129%)	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2018	3 (100% - 129%)	nil	nil	Firearm Audit Report	N/A



PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT																					
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT										
									ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT REFINEMENTS	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019		
PS, ES & E 07	NKPA 6 -CROSS CUTTING	Traffic & security	Fire Arm Training for all municipal firearm holders	N/A	Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders	2 x Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	2 x Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2017	Number of Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders conducted	2 x Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018	2 x Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	2 x Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A	Attendance Registers	12 x Disaster awareness campaigns (1 high risk areas) conducted by the 30th of June 2019	N/A
PS, ES & E 08	NKPA 6 -CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	4 x quarterly Disaster Management Advisory Forums	4 x quarterly Disaster Management Advisory Forums facilitated	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2018	Number of quarterly Disaster Management Advisory Forums facilitated	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2018	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2018	NOT APPLICABLE	3 (100% - 129%)	4 x quarterly Disaster Management Advisory Forums facilitated by the 30th of June 2018	N/A	N/A	N/A	N/A	POE FILE	48 Major Hazard Visitation conducted by the fourth quarter 18/19	N/A	
PS, ES & E 09	NKPA 6 -CROSS CUTTING	Disaster Management	Implementation of the Approved Disaster management plan/strategy	All	recommended turnaround time of 6 hours	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2017	24 Hours Turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018	NOT APPLICABLE	3 (100% - 129%)	24 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018	N/A	N/A	N/A	N/A	POE FILE	800 fire inspections conducted by the fourth quarter 18/19	N/A	
PS, ES & E 10	NKPA 6 -CROSS CUTTING	Disaster Management	Disaster management Review of Disaster Management Plan as per the national disaster management centre	All	*Organs of state obligated to develop a disaster management plan from the Disaster Management Act, 2002*	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	NOT APPLICABLE	3 (100% - 129%)	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	N/A	N/A	N/A	N/A	POE FILE	1 x fire engine refurbished in accordance to SANS 10090:2003 standard by 30th of May 2019	N/A	
PS, ES & E 11	NKPA 6 -CROSS CUTTING	Disaster Management	Awareness Campaigns	All	(8) Number of awareness campaigns	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	Number of Disaster awareness Campaigns (1 campaign per high risk areas) conducted	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	8 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2018	N/A	N/A	N/A	N/A	POE FILE	60 Fire & Rescue public awareness presentations conducted by the end of fourth quarter 18/19	N/A	

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL - 2017/2018 PROGRESS REPORT																		
SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL - 2017/2018 PROGRESS REPORT						
									ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
PS, ES & E 12	NKPA 6 -CROSS CUTTING	Public Safety	Land Invasion	All	N/A	Turn around time to respond to land invasion incidents reported to Public Safety	5 Hours turn around time to respond to land invasion incidents reported to Public Safety by the 30th of June 2017	24Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/ strategy by the 30th of June 2017 achieved	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	5 Hours turn around time to respond to land invasion incidents reported to Public Safety by the 30th of June 2018	5 Hours turn around time to respond to land invasion incidents reported to Public Safety by the 30th of June 2018	3 (100% - 129%)			Emergency Control Centre Reports	N/A

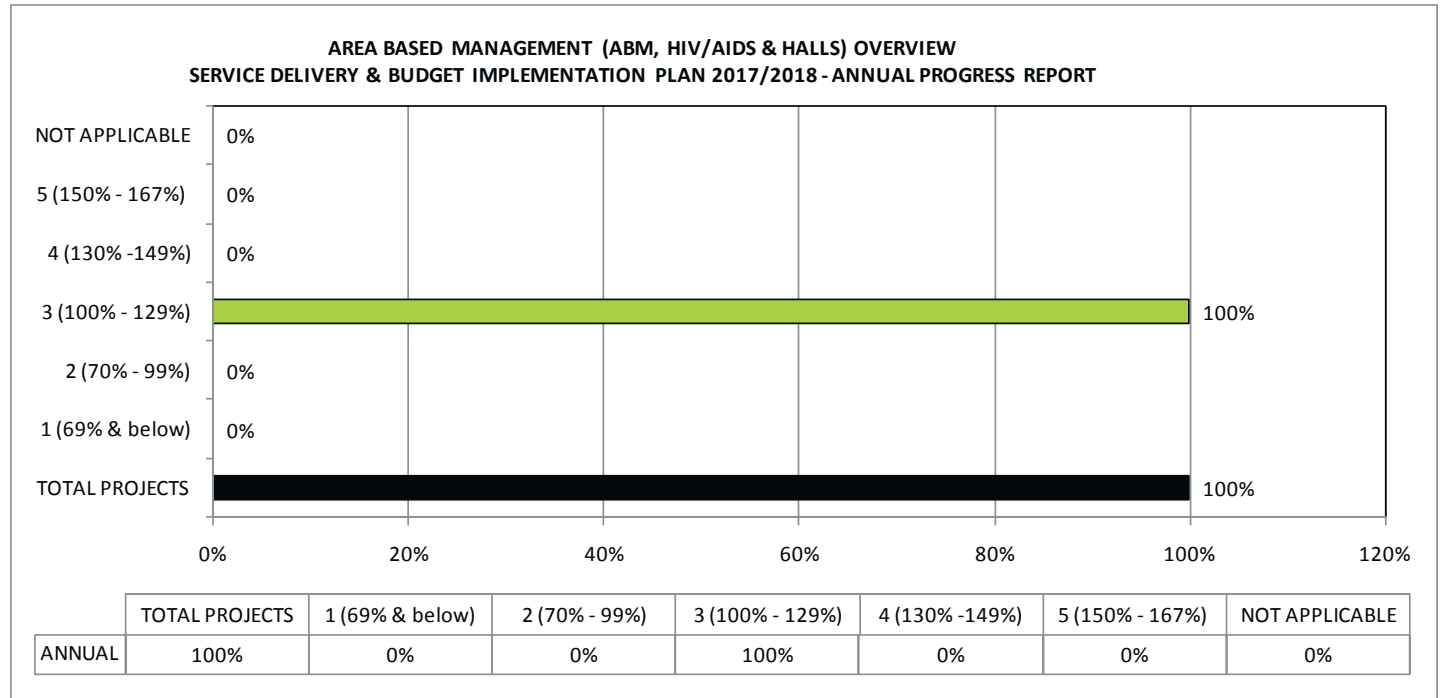
## AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

### 1 AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW

1.1	TOTAL PROJECTS:	8
1.1.1	OPERATING PROJECTS	8
1.1.2	CAPITAL PROJECTS	0

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



SD-BIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019	
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT				SOURCE DOCUMENT
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		
ABM 01	NKPA.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral/	All	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2018	Turnaround time Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2017	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2017	3 (100% - 129%)	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2018	3 (100% - 129%)	N/A	Complaints File	Community complaints referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2019
ABM 02	NKPA.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-39	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2018	Number of ward plans reviewed and submitted to SMC	1 ward plan for 20 identified wards of council developed and submitted to SMC by the 28th of February 2017	3 (100% - 129%)	39 ward plans developed and submitted to SMC	3 (100% - 129%)	N/A	N/A	CBP file	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019
ABM 04	NKPA.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Effective mechanisms, processes and procedures for Community Participation	Strengthening formal linkage with LAC (Local Aids Council)	All	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2018	Number of OSS functionality reports submitted to Local Aids Council (LAC)	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2017	3 (100% - 129%)	LAC reports are submitted quarterly. Four LAC reports were produced and submitted to LAC	3 (100% - 129%)	N/A	N/A	LAC file	12 x OSS functionality reports produced and submitted to LAC by the 30th of June 2019
ABM 05	NKPA.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 31st of December 2017	Number of public participation presentations conducted for each of the new 37 ward committees of council	N/A	NOT APPLICABLE	39 public participation presentations were done	3 (100% - 129%)	N/A	N/A	Presentations file	1 x public participation policy presentation conducted for each of the new 37 ward committees of council by the 31st of December 2018

SD-BIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019		
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT				SOURCE DOCUMENT	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)			
ABM 06	NKPA.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	Number of quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2017	3 (100% - 129%)	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2018	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2018	3 (100% - 129%)	N/A	Ward audit file	N/A	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 37 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2018
ABM 07	NKPA.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2017	Number of monthly reports produced and submitted to OMC on the functioning of OSS and established war rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2017	3 (100% - 129%)	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2018	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2018	3 (100% - 129%)	N/A	OSS file	N/A	12 x monthly reports produced and submitted to OMC on the functioning of OSS & established war rooms by the 30th of June 2019
ABM 08	NKPA.5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	Ward visits to be conducted to support HIV/AIDS groups	All	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2018	Number of ward visits conducted to support HIV/AIDS Groups	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2017	3 (100% - 129%)	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2018	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2018	3 (100% - 129%)	N/A	Ward visit file	N/A	216 Ward visits be conducted to support HIV/AIDS Groups by the 30th of June 2019





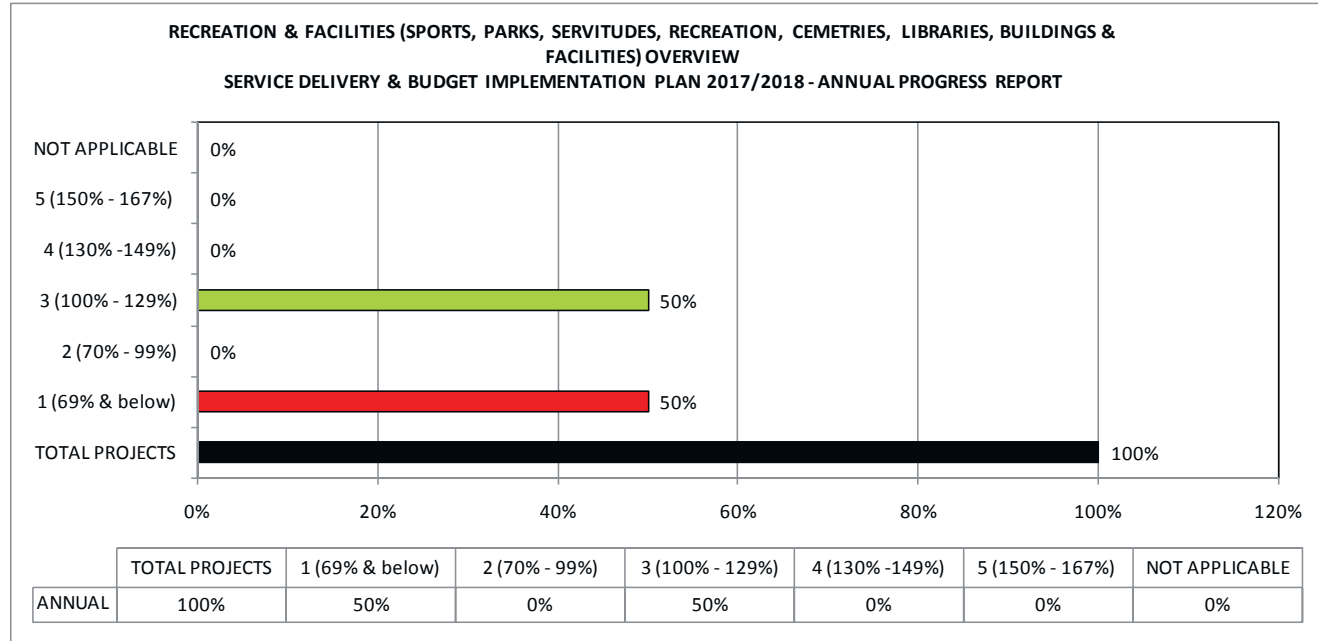
## RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

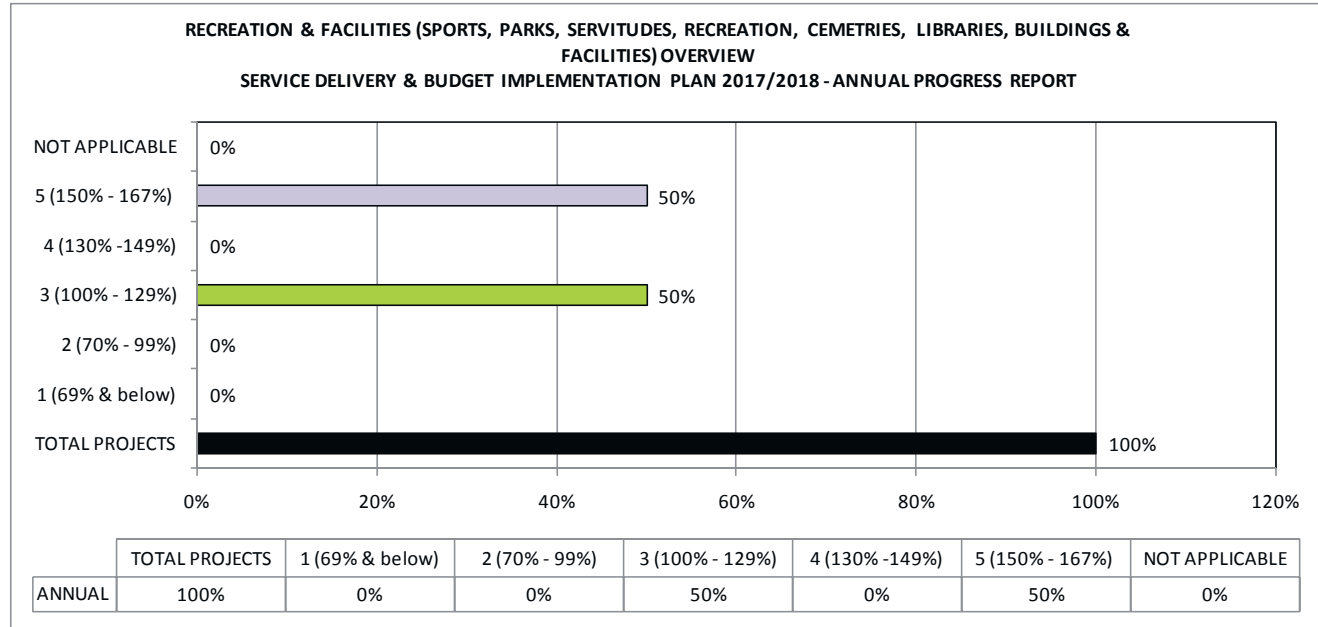
### 1 RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETRIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW

- 1.1 TOTAL PROJECTS: 10
- 1.1.1 OPERATING PROJECTS 8
- 1.1.2 CAPITAL PROJECTS 2

#### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



#### 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



STRIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT						ACTUAL (1.2.3.4.5 Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME FOR CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018/2019
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL ACTUAL	ACTUAL (1.2.3.4.5 Not Applicable)						
							ANNUAL TARGET 16/17	ACTUAL 16/17	ANNUAL TARGET	ANNUAL ACTUAL								
R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass cutting	Maintenance of verges, open spaces and parks	10 to 38	Grass cut once per month in 29 wards as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	Grass cut once per month in 29 wards as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	2 (70% - 99%)	Grass was cut in 29 Wards but 10 Wards were covered	2437729	0 of 29 wards cut once per month as per grass cutting schedule (September 2017 to May 2018) by the 30th of June 2018	1 (69% & below)	Delay in the purchase of 100 brushcutters	Funding to be approved for the financial year	31-Jul-18	Copy of Advert, BEC report	Grass cut once per month in 29 wards as per grass cutting schedule (September 2018 - May 2019)		
R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Landscaping	Maintenance and landscaping of municipal parks and main entrances	All	15 islands and 15 main entrances of Council Buildings maintained monthly by the 30th of June 2017	10 islands and 10 main entrances into the CBD maintained monthly as per grass cutting schedule by the 30th of June 2018	2 (70% - 99%)	10 islands and 10 main entrances into the CBD maintained monthly as per grass cutting schedule by the 30th of June 2018	2437729	5 islands and 5 main entrances maintained by the 30th of June 2018	1 (69% & below)	Purchase and repairs to lawnmowers cutting with brushcutters thereby eliminating chip claims	Liaise with the regards to procure lawnmowers	31-Jul-18	BAC Report	10 islands and 10 main entrances into the CBD maintained monthly as per grass cutting schedule by the 30th of June 2019		
R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Maintenance (Grass-cutting) at libraries	7, 12, 13, 23, 27, 31, 32, 34, 35, 36, 37	Number of libraries maintained every month as per grass cutting schedule	Grass-cut at 11 libraries every month as per grass-cutting schedule by the 30th of June 2018	NOT APPLICABLE	Grass-cut at 11 libraries every month as per grass-cutting schedule by the 30th of June 2018	812576	Grass-cut at 11 libraries every month as per grass-cutting schedule	3 (100% - 129%)	N/A	N/A	N/A	N/A	Grass cut at 11 libraries every month as per grass-cutting schedule by 30 June 2019		
R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	Halls	Maintenance and landscaping of council buildings and halls	All	Grass-cut at number of operational halls every month as per grass-cutting schedule	Grass-cut at 68 operational halls every month as per grass-cutting schedule by the 30th of June 2018	NOT APPLICABLE	Grass-cut at 68 operational halls every month as per grass-cutting schedule by the 30th of June 2018	406288	Grass-cut at 35 operational halls and 32 non-operational ad-hoc basis as per maintenance schedule every month	3 (100% - 129%)	N/A	N/A	N/A	N/A	3000 x Library Books purchased and received by 30 April 2019		
R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	Libraries	Purchase of Library Material	7, 12, 13, 23, 27, 31, 32, 34, 35, 37	Number of Library Books purchased	3500 Library Books purchased by the 30th of April 2018	5 (150% - 167%)	3500 Library Books purchased by 30th of April 2018	406288	13 916 Library books purchased	5 (150% - 167%)	Technical glitch with SAP in the first quarter, book-buying process were increased in the remaining quarters	N/A	N/A	Invoices	N/A		
R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	Alternative Energy	Installation of generators	7, 23, 32, 35	Number of Generators (Alexandra, Woodlands & Ashdown) installed and commissioned	4 x Generators (Alexandra, Woodlands & Ashdown) installed and commissioned by the 30th of June 2018	5 (150% - 167%)	4 x Generators (Alexandra, Woodlands & Ashdown) installed and commissioned by the 30th of June 2018	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	Procurement Plan	N/A		
R & F 09	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase of 150 bush cutters	ALL	Number of new brush cutters purchased	100 x new brush cutters purchased by the 30th of April 2018	NOT APPLICABLE	100 x new brush cutters purchased by the 30th of April 2018	700 000	0 Brushcutters purchased by the 30th of April 2018	1 (69% & below)	Insufficient Funds	Seek Council Funding for 2018/2019	31-Jul-18	BAC Report	Development of Phase 1 - Conducting of Full Environmental Impact Assessment of the New Cemetery in Lamontville by the 30th of June 2019		
R & F 10	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase of 8 tractors & 8 LDVs	ALL	% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)	100% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)	NOT APPLICABLE	100% of vehicles purchased by the 31st of August 2017 (8 tractors & 8 LDVs)	R1m	N/A	3 (100% - 129%)	N/A	N/A	N/A	Procurement Plan	N/A		



SDBIP REFERENCE	NATIONAL STRATEGIC POLICY AREA	PROG. GRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019			
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMELINE TO IMPLEMENT CORRECTIVE MEASURES
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5 Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5 Not Applicable)					
R & F 11	NKPA 2 - BASIC SERVICE DELIVERY	Halls	Repairs and Refurbishment of Vukilele Halls	1 - 9	4 Halls in Vukilele repaired by the 30th of June 2018	Number of Halls in Vukilele repaired and refurbished	N/A	N/A	NOT APPLICABLE	4 Halls in Vukilele repaired and refurbished by the 30th of June 2018	Nil Achieved	0 (0% & below)	Delay in completion, BAC approved the report, SCM couldn't allocate service to the more expenditure committee, approved funding was lost	BAC report	Agreement from Executive Committee	Maintenance Schedule	N/A
R & F 12	NKPA 2 - BASIC SERVICE DELIVERY	Sports Facilities	Repairs and Refurbishment	All	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018	Number of Sports Facilities Repaired as per repairs & maintenance schedule	N/A	N/A	NOT APPLICABLE	4 Sports Facilities Repaired as per repairs & maintenance schedule by the 30th of June 2018	4 Sports Facilities currently being upgraded in Wards 19 and 7, Copesville and Sobantu	3 (100% - 125%)	N/A	N/A	N/A	Procurement Orders	N/A
							N/A	N/A	N/A	3000000	3000000	N/A	N/A	N/A	N/A	N/A	N/A

**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR**

**ANNEXURE I**

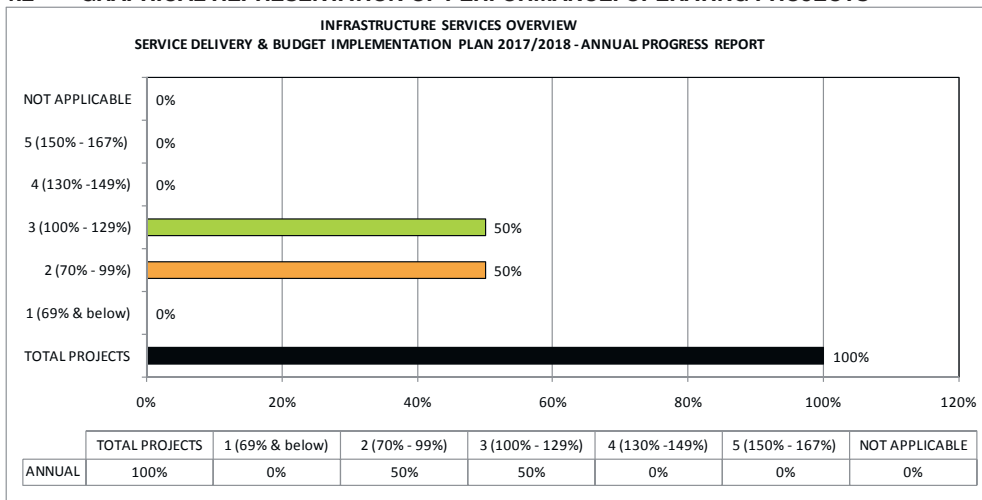
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES**

**INFRASTRUCTURE SERVICES OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

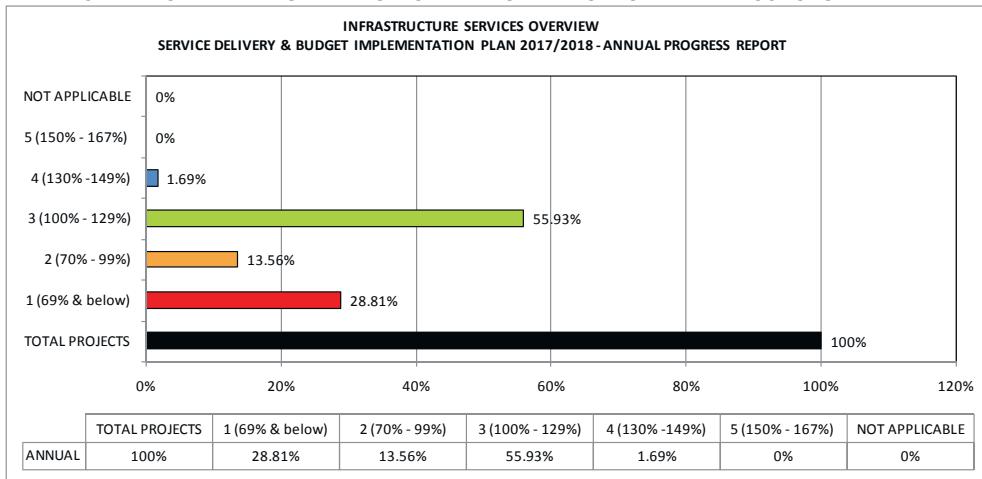
**1 INFRASTRUCTURE SERVICES OVERVIEW**

- 1.1 TOTAL PROJECTS: 61**
- 1.1.1 OPERATING PROJECTS 2**
- 1.1.2 CAPITAL PROJECTS 59**

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



**2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	0	20	20	8	W & S 01	2 km of water pipe replaced by the 30th of June 2018	1.7 km of water piped replaced by the 30th of June 2018	2 (70% - 99%)	shortage of material	The project will be completed externally by engaging a consulting engineer and going through our panel of contractors	
						W & S 02	Four (4) stream crossings completed by the 30th of June 2018	0 stream crossings completed by 30th of June 2018. (50% OF Three (3) stream crossings completed)	1 (69% & below)	There was a delay in the appointment of the service provider	Target moved to next financial year consultant has been appointed to complete project in 18/19	
						W & S 06	0.8 km of new sewer pipe constructed by the 30th of June 2018	0km completed (Service provider was appointed by the 30 June 2018.)	1 (69% & below)	There was delay in the processes of appointing the contractor.	Target moved to 2018-2019 financial year. Contractor is currently on site and project is progressing	
						W & S 10	0.3 km of new sewer pipe constructed by the 30th of June 2018	0 km completed (Contractor was appointed by the 30 June 2018.)	1 (69% & below)	Original Contractor withdrew his appointment thereby causing a delay in achieving the target, as a revised report for a new contractor had to be submitted and approved at BAC.	Appointment of new contractor as per BAC resolution by 30 June 2018. The contractor will commence works in the 18/19 FY	
						W & S 12	100% of 3rd Floor Offices Renovated by the 30th of June 2018(Professor Nyembezi Building)	0% of 3rd Floor Offices renovated by the 30 June 2018.	1 (69% & below)	The 3rd floor renovation designs was completed by the 30 June 2018 however when procuring a contractor, the project was not approved to continue due to cost containment measures.	project suspended due to cost containment	
						W & S 13	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	72% of review of the Draft Water Master Plan and WSDP was completed by the 30 June 2018.	2 (70% - 99%)	There where delays encountered is gaining metered water consumption figures due to the intergration of SAP. This request was made in February 2018 and could only be provided at the end of May 2018.	Consultant appointment was extended 3 months in order to complete all work. Budget provision was made in the 2018-2019 financial year	
						W & S 17	100% (10 X Offices) office furniture purchased & delivered by the 30th of June 2018 (Professor Nyembezi Building)	0% office furniture bought by 30th of June 2018 (Bid Spec Approval was completed.)	1 (69% & below)	The specification for all the furniture requirements was completed and approved at Bid Spec however when procurement process for a service provider was initiated it was rejected due to continue due to cost containment measures.	project suspended due to cost containment	

BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	CORRECTIVE MEASURE
							W & S 21	Designs and BoQ for MIG - COPEVILLE RESERVOIR completed by the 30 June 2018	Draft Designs and BoQ for MIG - COPEVILLE RESERVOIR completed by the 30 June 2018	2 (70% - 99%)	The final design could not be completed as the Reservoir size needs to be changed due to additional information received by the Human settlements Department.	The target and funding was moved to the 2018/2019 financial year. All necessary information will be collated and revised design to be completed within 3 months
	ROADS & TRANSPORTATION		0	33	33	17	R & T 02	100 % Completion of base course by the 31st of December 2017	0 % Completion of base course by the 31st of December 2017	1 (69% & below)	N/A	N/A
							R & T 03	0.4km of gravel roads to surfaced/ concrete sidewalk at Siyahlomula Road upgraded by the 30th of June 2018	Completed sidewalks at Siyahlomula School and Ashdown Primary School by 30 June 2018	1 (69% & below)	N/A	N/A
							R & T 04	100% subbase layer completed by the 30th of June 2018	0% subbase layer completed by the 30th of June 2017 Target not met. Subgrade Completed	1 (69% & below)	The project had to be staggered due to insufficient budget	Revised Cashflow projections
							R & T 06	0.5of gravel roads to surfaced/ concrete standard upgraded by the 31st of March 2018.	0.5of gravel roads to surfaced/ concrete standard not upgraded by the 31st of March 2018. Currently busy with provision of drainage of 0.76km (3800m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard by 30 March 2018. The project is 47% complete of 0.76 km.	2 (70% - 99%)	Project was delayed by 5 months due to work suspended by community for employment disputes and subcontracting, bad weather delays, applications due to discovery of wet ground conditions and payment delays.	Project extended by 5 months and due for completion 30 August 2018.
							R & T 09	Consultant appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	Consultant not appointed for Design, EIA & WULA roads in Ward 16 by the 30th of June 2018	2 (70% - 99%)	Insufficient available budget to make appointment.	Panel of Consultants to be utilised once 2018/19 budget is effected.
							R & T 10	Concrete bridge substructure, river embankment protection, and 0.26 km of gravel road way completed by the 30th of June 2018	Concrete Substructure complete. Reinforcement to deck partially complete. 0.26 Subgrade of gravel roadway complete. Embankment protection partially complete.	2 (70% - 99%)	Flash flood in 4 April 2018 on site of works affected operations on site of works. Delays by Eskom in relocation of services on the roadway.	Payments to contractor to be fast tracked. Extension of time requested from BAC.
							R & T 13	100% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018	0% Completed upgrading phase 1 of Dambuza main road by the 30th of June 2018 (The project was abandoned and another roads instead were identified and prioritised for upgrade)	1 (69% & below)	N/A	N/A



BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	CORRECTIVE MEASURE
		MECHANICAL WORKSHOPS	2	0	2	1	MW 01	798 x Council vehicles and plant serviced by the 30th of June 2018	A total of 52 vehicles were serviced for the month of June 2018	2 (70% - 99%)	The shortage of spares & funds also await for EC approval which causes delays and shortage of staff such as Clerks ,Mechanics & assistance in our offices	The EC approval to be quicker and funds reallocations and also provide staff with training
		TOTAL	2	59	61	21						



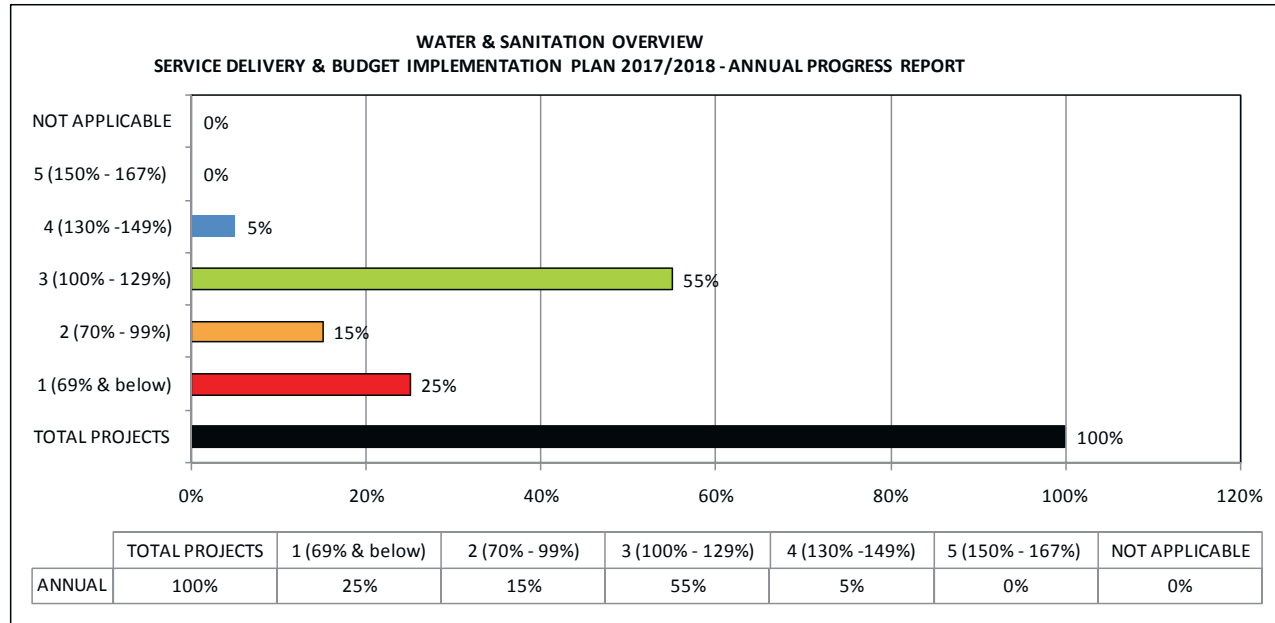
## WATER & SANITATION OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

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	

### 1 WATER & SANITATION OVERVIEW

1.1	TOTAL PROJECTS:	20
1.1.1	OPERATING PROJECTS	0
1.1.2	CAPITAL PROJECTS	20

### 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT														
							2016/2017					ANNUAL 2017/2018 PROGRESS REPORT					REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT					
W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL - REHABILITATION OF WATER INFRASTRUCTURE	10 to 37	2 km of water pipe replaced by the 30th of June 2018	km of water pipe replaced	3 km of water pipe replaced by the 30th of June 2017	9 km of water piped constructed by the 31st May 2017	5 (150% - 167%)	2 km of water pipe replaced by the 30th of June 2018	1,7 km of water piped replaced by the 30th of June 2018	2 (70% - 99%)	shortage of material	The project will be completed externally by engaging a consulting engineer and going through our panel of contractors	1 month	Monitoring Technicians Spreadsheet, close out Report, materials listing	N/A				
			CNL - REHABILITATION OF WATER INFRASTRUCTURE				N/A	N/A	N/A	R 3 000 000	R 950 000	N/A	N/A	N/A	N/A	N/A	N/A				
W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	Four (4) stream crossings completed by the 30th of June 2018	Number of stream crossings completed by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	Four (4) stream crossings completed by the 30th of June 2018	0 stream crossings completed by 30th of June 2018. (50% OF Three (3) stream crossings completed)	1 (69% & below)	There was a delay in the appointment of the service provider	Target moved to next financial year consultant has been appointed to complete project in 18/19	4 months	Progress Report	100% of stream crossings completed by 30 April 2019				
			MIG - REHABILITATION OF SANITATION INFRASTRUCTURE				N/A	N/A	N/A	R 20 000 000	R 0	N/A	N/A	N/A	N/A	N/A	N/A				
W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT	16	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	km of new sewer pipe installed and Date approval of BOQ and Bid Document	N/A	N/A	NOT APPLICABLE	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	Progress report and Termination correspondence, including Final BOQ for payment.	1.5 km of new sewer pipeline installed by the 30 June 2019.				
			MIG - SEWER PIPES UNIT				N/A	N/A	NOT APPLICABLE	R 11 200 000	R 3 920 772	N/A	N/A	N/A	N/A	N/A	N/A				
W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 2	10	6 km of new sewer pipe installed by the 30th of June 2018	km of new sewer pipe installed	N/A	N/A	NOT APPLICABLE	6 km of new sewer pipe installed by the 30th of June 2018	6 km of new sewer pipe installed by the 30th of April 2018	3 (100% - 129%)	N/A	N/A	N/A	Progress Report	0.5 km of new water pipeline installed by end of June 2019				
			MIG - SEWER PIPES AZALEA - PHASE 2				N/A	N/A	NOT APPLICABLE	R 14 905 000	R 12 739 120	N/A	N/A	N/A	N/A	N/A	N/A				
W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS	1 to 9	1190 x VIPs constructed by the 30th of June 2018	Number of VIPs constructed	N/A	N/A	NOT APPLICABLE	1190 x VIPs constructed by the 30th of June 2018	1190 x VIPs constructed by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	AIM- Invoices Riverwalk- Invoices for approved work. Completion Spreadsheet.	N/A				
			MIG - BASIC SANITATION VIP TOILETS				N/A	N/A	NOT APPLICABLE	R 11 900 000	R 11 900 000	N/A	N/A	N/A	N/A	N/A	N/A				

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET /OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT								
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019			
W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	21	0.8 km of new sewer pipe installed and tested by the 31st of June 2018	0.7 km of new sewer pipe constructed by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	0.8 km of new sewer pipe constructed by the 30th of June 2018	R 4 900 000	N/A	N/A	There was delay in the processes of appointing the contractor.	Target moved to 2018-2019 financial year. Contractor is currently on site and project is progressing	N/A	Letter of appointment. Supply chain approvals dates.	1 km sewer pipeline constructed by 30 June 2019	
W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALL (SEWER)	15,35,19	0.8 km of new sewer pipe installed and tested by the 30th of June 2018	km of new sewer pipe installed and tested	N/A	N/A	NOT APPLICABLE	0.8 km of new sewer pipe installed and tested by the 30th of June 2018	R 5 330 189	N/A	N/A	N/A	N/A	N/A	Progress Report	1.3 km of new sewer pipeline constructed and tender documents submitted by 31 March 2019.	
W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALL (WATER)	15, 19	220 x domestic meters installed by the 31 January 2018	Number of domestic meters installed	N/A	N/A	NOT APPLICABLE	220 x domestic meters installed by the 31 January 2018	R 2 284 895	N/A	N/A	N/A	N/A	N/A	Project Close out report.	N/A	
W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	0.3 km of new sewer pipe constructed by the 30th of June 2018	km of new sewer pipe constructed	N/A	N/A	NOT APPLICABLE	0.3 km of new sewer pipe constructed by the 30th of June 2018	R 5 900 000	N/A	N/A	N/A	Original Contractor withdrew his appointment thereby causing a delay in achieving the target, as a revised report for a new contractor had to be submitted and approved at BAC.	Appointment of new contractor as per BAC resolution by 30 June 2018. The contractor will commence works in the 18/19 FY	N/A	Letters of Appointment, withdrawal Provisional Letter of Appointment of new new contractor.	0.3 km of new water pipeline constructed by the

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
							N/A	N/A	NOT APPLICABLE	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdiction(Wards 1 to 39)	R 12 285 000	3 (100% - 129%)	N/A	N/A	N/A	N/A		N/A	
W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG -REDUCTION OF NON REVENUE WATER	10 to 37	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdiction(Wards 1 to 39)	% Reduced Total Water Losses within the Water Services Area of Jurisdiction(Wards 1 to 39)	N/A	N/A	N/A	Water Losses reduced to 29.3 percent for the 2017/2018 financial year up to the 30th of June 2018 within the Water Services Area of Jurisdiction(Wards 1 to 39)	3 (100% - 129%)	N/A	N/A	N/A	IWA Balance calculation Spreadsheet, Consultants correspondence.	Reduced Total Water Losses to 28.3% in Wards 1 to 39 (in total) by the 30th of June 2018			
W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG -REDUCTION OF NON REVENUE WATER	N/A	100% of 3rd Floor Offices Renovated by the 30th of June 2018 (Professor Nyembezi Building)	% of 3rd Floor Offices Renovated (Professor Nyembezi Building)	N/A	N/A	N/A	0% of 3rd Floor Offices renovated by the 30th of June 2018.	1 (69% & below)	N/A	N/A	N/A	Cost Containment circular, Design, Emails	N/A			
W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDDLEBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	All	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	Date Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration	Final Phase 2 of WSDP submitted to SMC for Approval by Council by the 30th of June 2017	Review of Draft Sanitation Master Plan completed by the 31st of May 2017.	3 (100% - 129%)	Phase 2 of Draft Sanitation Master Plan and Draft WSDP submitted to SMC for consideration by the 30th of June 2018	72% of review of the Draft Water Master Plan and WSDP was completed by the 30 June 2018.	2 (70% - 99%)	N/A	N/A	There where delays encountered is gaining metered water consumption figures due to the intergration of SAP. This request was made in February 2018 and could only be provided at the end of May 2018.	Consultant appointment was extended 3 months in order to complete all work. Budget provision was made in the 2018-2019 financial year	3 months	Progress Report dated 30 June 2018, Email correspondences requesting information,BAC Resolution	Submission of Business Plan
W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER	1 to 9	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdiction(Wards 1 to 39)	% Reduced Total Water Losses within the Water Services Area of Jurisdiction(Wards 1 to 39)	N/A	N/A	N/A	Water Losses reduced to 29.3 percent for the 2017/2018 financial year up to the 30th of June 2018 within the Water Services Area of Jurisdiction(Wards 1 to 39)	3 (100% - 129%)	N/A	N/A	N/A	IWA Balance calculation Spreadsheet, Consultants correspondence.	Reduced Total Water Losses to 28.3% in Wards 1 to 39 (in total) by the 30th of June 2018			

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET /OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019			
							2016/2017			2017/2018 PROGRESS REPORT				CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)				
W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - REDUCTION OF NON REVENUE WATER	1 to 9	3.2 km of water pipeline constructed by the 30th of June 2018	km of water pipeline constructed	N/A	N/A	N/A	R 0	R 10 035 769	N/A	N/A	N/A	2 x Springs protected and 0.4km of pipeline installed.	
W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY	10, 12, 13, 15, 16, 17, 19 and 21 to 37	10 x highest infiltration manholes repaired and retrofitted for the use of Flow and rainfall monitoring equipment by the 30th of June 2018	Number of highest infiltration manholes repaired and retrofitted for the use of Flow and rainfall monitoring equipment	N/A	N/A	N/A	R 25 000 000	R 26 557 152	N/A	N/A	N/A	10 x infiltration manholes identified and retrofitted for the use of Flow and rainfall monitoring equipment by the 30 June 2019	
W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	Water	ONL - ACQUISITION OF NEW FURNITURE & EQUIPMENT	N/A	100% (10 X Offices) office furniture purchased and delivered by the 30th of June 2018 (Professor Nyembezi Building)	% (10 X Offices) office furniture purchased and delivered by the 30th of June 2017	N/A	N/A	N/A	R 940 000	R 301 083	N/A	N/A	N/A	Cost Containment circular, Design, Emails	
W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Water	ONL - REHABILITATION OF WATER INFRASTRUCTURE	N/A	19 Bed and Mattresses ordered and delivered by the 31 December 2016. Furniture Purchased for 6 offices and delivered by the 30th of June 2017	19 Bed and Mattresses ordered and delivered by the 31 December 2016. Furniture Purchased for 6 offices and delivered by the 30th of June 2017	N/A	N/A	N/A	R 500 000	R 0	N/A	N/A	N/A	N/A	
W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Water	ONL - IMPLEMENTATION OF DROUGHT RELIEF MEASURES	N/A	Feasibility of 4 Boreholes sites completed and equipping at least one borehole completed by the 31 April 2016	Date Feasibility of 4 Boreholes sites completed and equipping at least one borehole completed	N/A	N/A	N/A	NOT APPLICABLE	Feasibility of 5 Boreholes sites completed and 2 boreholes completed by the 31 April 2018	4 (1.39% -149%)	N/A	N/A	N/A	

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT																	
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT							REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019			
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT						ANNUAL TARGET 2018 / 2019		
W & S 19	NKPA 2 - BASIC SERVICE DELIVERY	Water	ONL - REHABILITATION OF WATER INFRASTRUCTURE	N/A	19 Bed and Mattresses ordered and delivered by the 31 December 2016. Furniture Purchased for 6 offices and delivered by the 30th of June 2017	19 Bed and Mattresses ordered and delivered by the 31 December 2016. Furniture Purchased for 6 offices and delivered by the 30th of June 2017	N/A	N/A	NOT APPLICABLE	N/A	R 26 691 840	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5 x vehicles purchased by the 28 February 2019.	N/A	N/A			
W & S 20	NKPA 2 - BASIC SERVICE DELIVERY	Water	ONL - REHABILITATION OF WATER INFRASTRUCTURE	N/A	6 X New vehicles purchased and delivered by the 30th of June 2018	6 X New vehicles purchased and delivered by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	N/A	R 3 000 000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invoices	N/A	N/A			
W & S 21	NKPA 2 - BASIC SERVICE DELIVERY	Water	ONL - TELEMETRY EQUIPMENT AND UPGRADE	N/A	6 Sites installed with Telemetry by the 30th of June 2018.	Number of Sites installed with Telemetry	N/A	N/A	NOT APPLICABLE	N/A	R 2 958 845	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	3 new telemetry sites upgraded by 30 June 2019	Payment Certificate Invoice Trend	N/A	N/A		
W & S 21	NKPA 2 - BASIC SERVICE DELIVERY	Water	ONL - REHABILITATION OF WATER INFRASTRUCTURE	29	Designs and BoQ for MIG - COPEVILLE RESERVOIR completed by the 30 June 2018	Date Designs and BoQ for MIG - COPEVILLE RESERVOIR completed	N/A	N/A	NOT APPLICABLE	N/A	R 1 000 000	2 (70% - 99%)	N/A	N/A	N/A	N/A	N/A	N/A	The final design could not be completed as the Reservoir size needs to be changed due to additional information received by the Human settlements Department.	The target and funding was moved to the 2018/2019 financial year. All necessary information will be collated and revised design to be completed within 3 months	2018/2019 financial year. By the 30th of September 2018	Draft Design and BoQ, minutes of meeting with Human Settlement	N/A	N/A
			ONL - REHABILITATION OF WATER INFRASTRUCTURE				N/A	N/A	N/A	N/A	R 3 786 796	N/A	N/A	N/A	N/A	N/A	N/A	N/A			N/A	N/A	N/A	



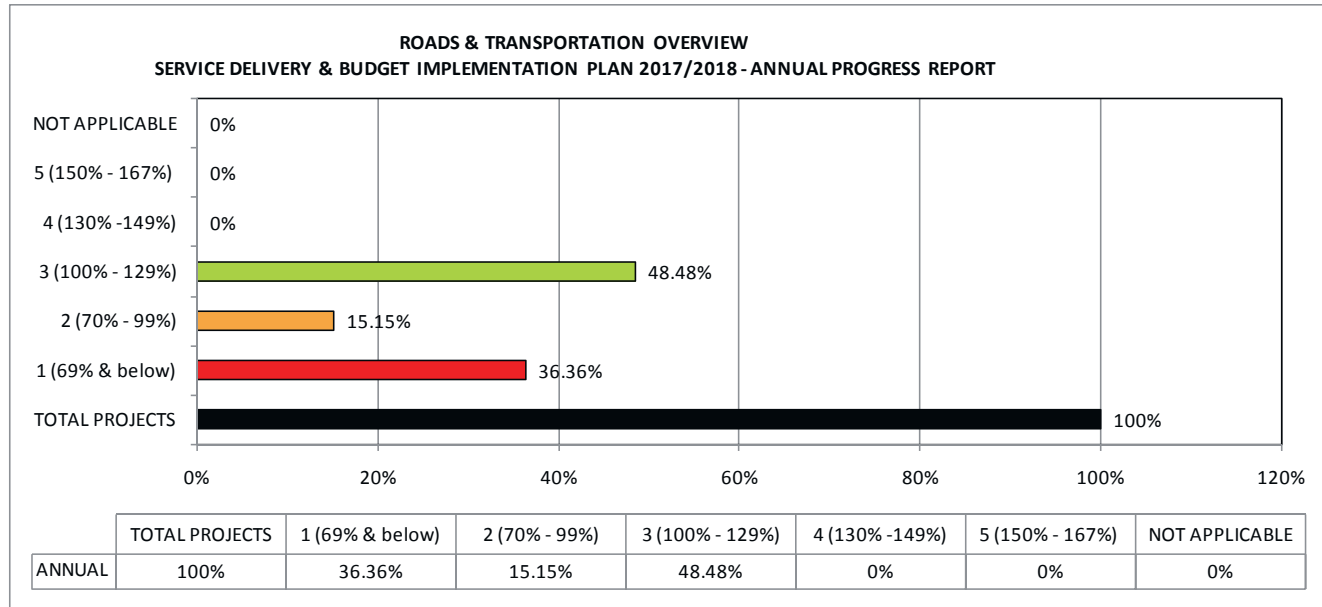
**ROADS & TRANSPORTATION OVERVIEW**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 ROADS & TRANSPORTATION OVERVIEW**

- 1.1 TOTAL PROJECTS: 33**
- 1.1.1 OPERATING PROJECTS 0**
- 1.1.2 CAPITAL PROJECTS 33**

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**







PERFORMANCE MEASURE	ANNUAL TARGET '16/17	ACTUAL '16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
km of gravel roads to surfaced/concrete standard upgraded	N/A	N/A	NOT APPLICABLE	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	0.5of gravel roads to surfaced/ concrete standard not upgraded by the 31st of March 2018. Currently busy with provision of drainage of 0.76km (3800m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard by 30 March 2018. The project is 47% complete of 0.76 km.	2 (70% - 99%)	Project was delayed by 5 months due to work suspended by community for employment disputes and subcontracting, bad weather delays, environmental applications due to discovery of wet ground conditions and payment delays.	Project extended by 5 months and due for completion 30 August 2018.	5 months	Monthly Progress Report	N/A
km of gravel roads to surfaced/concrete standard upgraded	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
km of gravel roads to surfaced/concrete standard upgraded	N/A	N/A	NOT APPLICABLE	0.5of gravel roads to surfaced/concrete standard upgraded by the 31st of March 2018.	0.560km (2780m <sup>2</sup> ) of gravel roads upgraded to asphalt surface standard by 30 March 2018.	3 (100% - 129%)	N/A	N/A	N/A	Practical Completion Certificate & Proress report	N/A
Date Willowfountain Road design completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Date Willowfountain Road design completed	N/A	N/A	3 (100% - 129%)	Willowfountain Road design completed by the 30th of September 2017	Willowfountain Road design completed by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	N/A	Copy Of Designs	N/A
Date Consultant appointed for Design, EIA & WJULA roads in Ward 16	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Date Consultant appointed for Design, EIA & WJULA roads in Ward 16	N/A	N/A	3 (100% - 129%)	Consultant appointed for Design, EIA & WJULA roads in Ward 16 by the 30th of June 2018	Consultant not appointed for Design, EIA & WJULA roads in Ward 16 by the 30th of June 2018	2 (70% - 99%)	Insufficient available budget to make appointment.	Panel of Consultants to be utilised once 2018/19 budget is effected.	1month	Minutes of Bid Specification Committee on 28 June 2018.	N/A
Date Concrete bridge substructure, river embankment protection, and 0.26 km of gravel road way completed	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Date Concrete bridge substructure, river embankment protection, and 0.26 km of gravel road way completed	N/A	N/A	2 (70% - 99%)	Concrete bridge substructure, river embankment protection, and 0.26 km of gravel road way completed by the 30th of June 2018	Concrete Substructure complete. Embankment protection partially complete and 0.26km Subgrade of gravel roadway complete by the 30th of June 2018	2 (70% - 99%)	Flash flood in 4 April 2018 on site of works affected operations on site of works. Delays by Eskom in relocation of services on the roadway. Payment delays by municipality resulted in cashflow difficulties experienced by contractor with resultant slow rate of work progress.	Payments to contractor to be fast tracked. Extension of time requested from BAC.	1 month	Progress Report. Intention to claim letters by contractor. Correspondence. Report to BAC for extension of time. Minutes of site meeting.	N/A
				R 2 900 000.00							









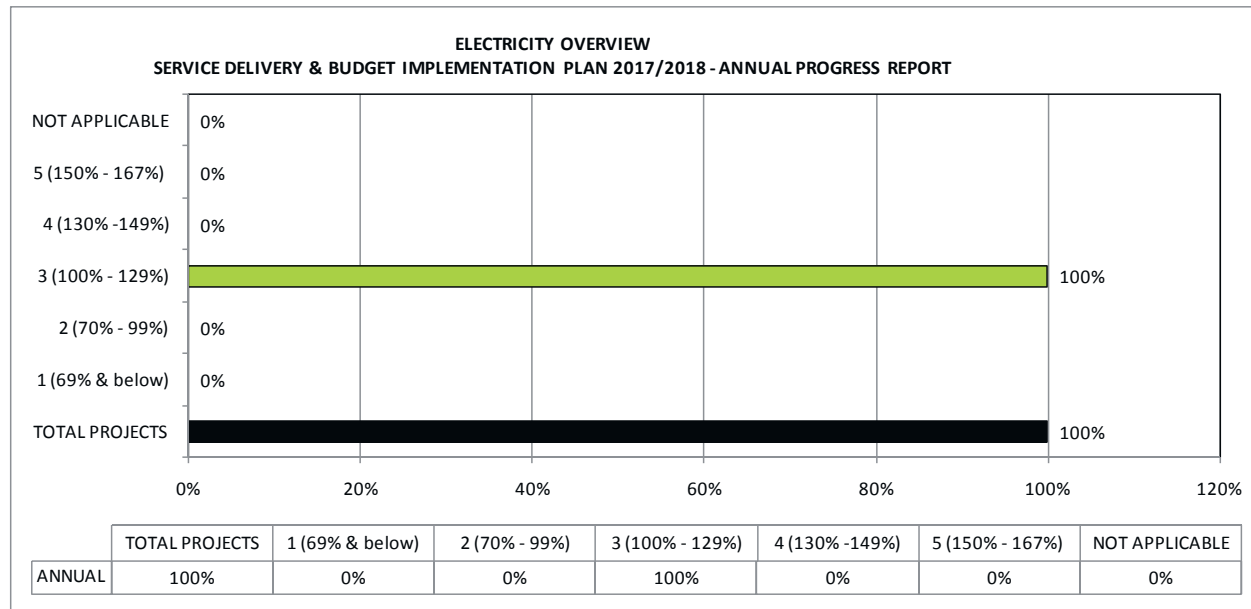
**ELECTRICITY OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 ELECTRICITY OVERVIEW**

- 1.1 TOTAL PROJECTS: 6
- 1.1.1 OPERATING PROJECTS 0
- 1.1.2 CAPITAL PROJECTS 6

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 / 2019		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (4, 2, 3, 4, 5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1, 2, 3, 4, 5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE		TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
							37 X HIGH MASTS LIGHTS TO BE ERRECTED AND COMMISSIONED BY the 30th of June 2017	ALL 37 HIGH MASTS HAVE BEEN ERRECTED, 11 X HIGH MASTS HAVE BEEN COMMISSIONED.	1 (68% & below)	22 X HIGH MASTS LIGHTS TO BE ERRECTED AND COMMISSIONED BY the 30th of June 2018	22 X HIGH MASTS LIGHTS TO BE ERRECTED AND COMMISSIONED BY the 30th of June 2018	3 (100% - 129%)	N/A	N/A		N/A	N/A
ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	3, 4, 5, 6, 7, 8 and 9	22 X HIGH MASTS LIGHTS TO BE ERRECTED AND COMMISSIONED BY the 30th of June 2018	Number of HIGH MASTS LIGHTS TO BE ERRECTED AND COMMISSIONED	N/A	N/A	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	20 X HIGH MASTS LIGHTS TO BE ERRECTED AND COMMISSIONED BY the 30th of June 2019		
ELEC 03	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kV REHABILITATION PLAN	SUPPLY AND INSTALL 11KV FIXED PATTERN SWITCH GEAR FOR TWO DISTRIBUTOR SUBSTATIONS	30,33, HILTON	COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCH GEAR FOR 2 DISTRIBUTOR SUBSTATIONS BY the 30th of JANUARY 2018	Number of COMMISSIONING OF 18 X 11KV FIXED PATTERN SWITCH GEAR FOR 2 DISTRIBUTOR SUBSTATIONS	N/A	NOT APPLICABLE	R 7 900 000.00	3 (100% - 129%)	N/A	N/A	N/A	N/A	PROGRESS REPORT AND HANDOVER CERTIFICATE		
ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kV REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	VARIOUS	36 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED BY the 30th of June 2018	NUMBER OF 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED	N/A	5 (150% - 167%)	36 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED BY the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	6 000 000 DELIVERY OF 15 X 11KV UNITS by the 30th of June 2019		
ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kV REHABILITATION PLAN	UPGRADE AND COMMISSIONING OF 132/11KV PRIMARY SUBSTATION	28	132kV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED BY the 31st of March 2018	DATE 132kV OUTDOOR SWITCHGEAR AND AUXILIARY POWER CABLES COMMISSIONED	N/A	1 (68% & below)	R 10 000 000.00	3 (100% - 129%)	N/A	N/A	N/A	N/A	2 000 000 INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION by 30 JUNE 2019.		
ELEC 06	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132kV REHABILITATION PLAN	ESTABLISHMENT OF NEW 132/11KV EASTWOOD SUBSTATION	34	100% CONSTRUCTION OF CIVIL WORKS AND ELECTRICAL WORKS FOR 132/11KV EASTWOOD PRIMARY SUBSTATION INCLUDING HANDOVER COMPLETED BY THE 31ST OF MARCH 2018	% CONSTRUCTION OF CIVIL WORKS AND ELECTRICAL WORKS FOR 132/11KV EASTWOOD PRIMARY SUBSTATION INCLUDING HANDOVER COMPLETED	N/A	NOT APPLICABLE	100% CONSTRUCTION OF CIVIL WORKS AND ELECTRICAL WORKS FOR 132/11KV EASTWOOD PRIMARY SUBSTATION INCLUDING HANDOVER COMPLETED BY THE 31ST OF MARCH 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	4 000 000		
ELEC 08	NKPA 2 - BASIC SERVICE DELIVERY	MY NETWORK STRENGTHENING	INSTALL UNDERGROUND MV CABLES	34	20 X 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	Date TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION	N/A	NOT APPLICABLE	TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A		



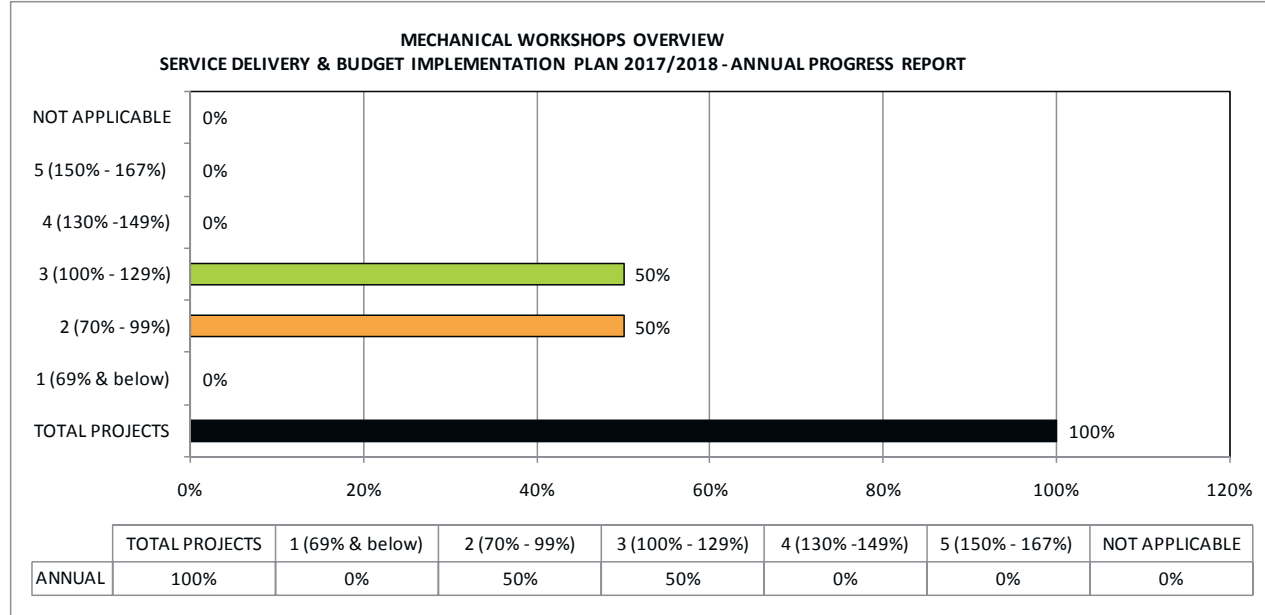
**MECHANICAL WORKSHOPS OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 MECHANICAL WORKSHOPS OVERVIEW**

- 1.1 TOTAL PROJECTS: 2
- 1.1.1 OPERATING PROJECTS 2
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**





SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFOR-MANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT							
							2016/2017		2017/2018		ANNUAL AC-TUAL		REASON FOR DEVIATION		CORRECTIVE MEASURE		ANNUAL TARGET 2018 / 2019	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Appli-cable)	ANNUAL TARGET	ANNUAL AC-TUAL	ACTUAL (1,2,3,4,5, Not Appli-cable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019			
MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	768 x Council vehicles & plant to be serviced by the 30th of June 2018	Number of Council vehicles & plant serviced	768 x Council vehicles and plant serviced by the 30th of June 2017	642 x Council vehicles and Plant serviced as at 30 June 2017	2 (70% - 99%)	798 x Council vehicles and plant serviced by the 30th of June 2018	A total of 52 vehicles were serviced for the month of June 2018	2 (70% - 99%)	The shortage of spares & funds also await for EC approval which causes delays and shortage of staff such as Clerks ,Mechanics & assistance in our offices	The EC approval to be quicker and funds reallocations and also provide staff with training	504 x Council vehicles & plant to be serviced by the 30th of June 2019			
MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	Turnaround time achieved on council vehicle and plant repairs completed	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	3 (100% - 129%)	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019			

**MSUNDUZI MUNICIPALITY  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017 / 2018 FINANCIAL YEAR**

## ANNEXURE J

### SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017//2018 - ANNUAL PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

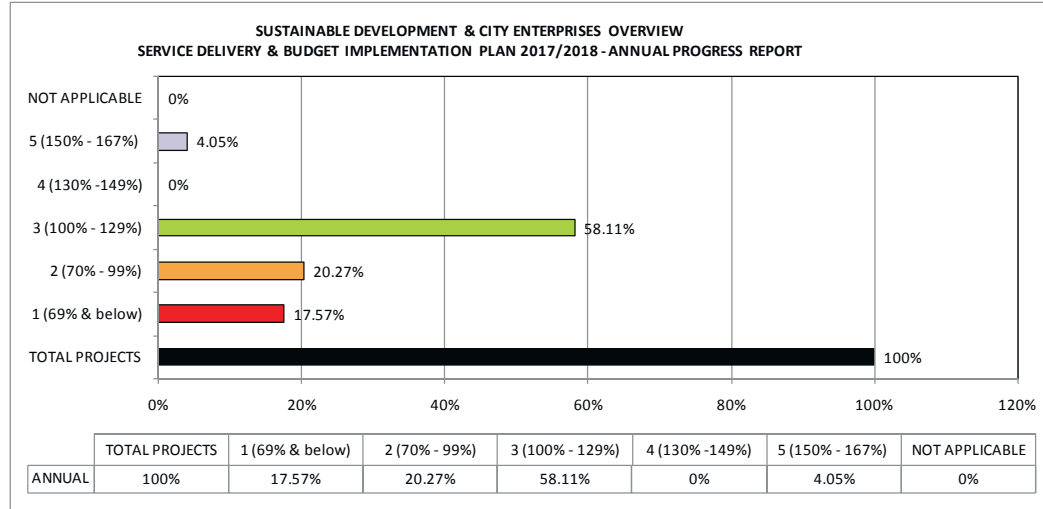
**SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

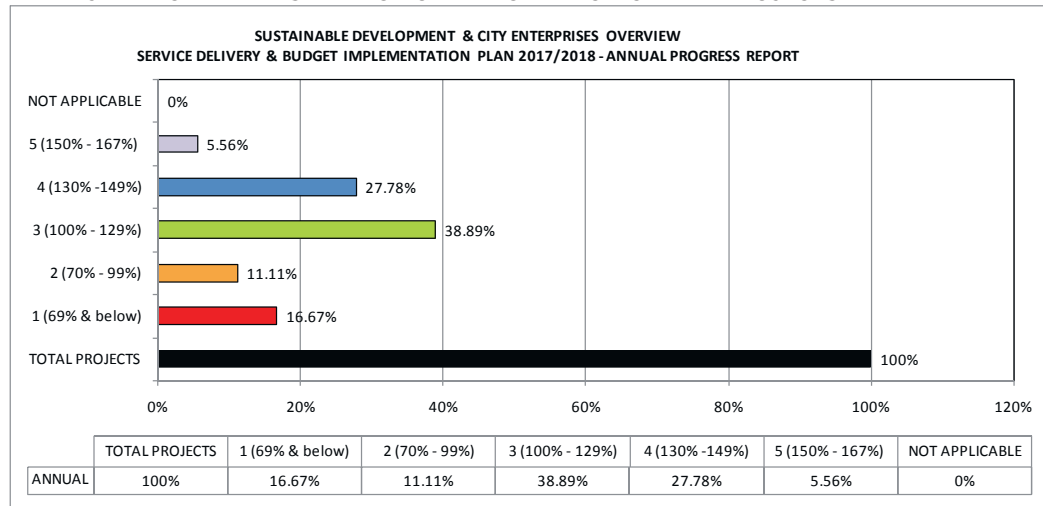
**1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW**

- 1.1 TOTAL PROJECTS: 92**
- 1.1.1 OPERATING PROJECTS 74**
- 1.1.2 CAPITAL PROJECTS 18**

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



**2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2017/2018 FINANCIAL YEAR  
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT**

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	21	4	30	6	DS 14	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 15	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1 by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 17	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 18	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 22	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018
							DS 23	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Pursue expropriation of land as per Full Council Resolution of 20 June 2018
							TP & EM 02	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manaye Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	N/A	1 (69% & below)	N/A	N/A

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							TP & EM 03	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	N/A	1 (69% & below)	N/A	N/A
							TP & EM 04	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imballi Light Industrial Hub; SMMME Incubator by the 30th of September 2017	N/A	1 (69% & below)	N/A	N/A
							TP & EM 07	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	Final EMF, Upgrade of SDST, migration to Arc 10 and ArcPro has been completed excluding the Biodiversity dataset. BAC resolution received to extend contract for 3 months up till 30 September 2018.	2 (70% - 99%)	Delay in obtaining the final biodiversity dataset from the Provincial Conservation Department who is undertaking this component	Report to be submitted to BAC
							TP & EM 08	1 x Inception report Development of an SEA for the Vukindlela Area prepared and submitted to SMC by the 30th of June 2018	BAC report tabled on 14 June 2018. BAC resolution received on the 02 July 2018	2 (70% - 99%)	Awaiting appointment letter	Follow up on the drafting of the appointment letter and a first inception meeting
							TP & EM 10	1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	N/A	1 (69% & below)	N/A	N/A
							TP & EM 11	Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment by the 30th of June 2018	N/A	1 (69% & below)	N/A	N/A
							TP & EM 12	Draft inception report on the Local Area Plan Scottsville/Pelham prepared & submitted to SMC by the 30th of June 2018	Bid Spec report was submitted during the month of June	2 (70% - 99%)	It was not budgeted for	It has been budgeted for during 2018/19 Financial Year

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							TP & EM 13	1 x Draft Local Area Plan - Extension of Vulindlela [Ward 39] and Implementation Framework prepared & submitted to SMC by the 30th of June 2018	PSC meeting and meetings with Traditional leader were held during the month of June	2 (70% - 99%)	Some issues were raised during the public meetings, which are currently being addressed	Further meetings to be held with Traditional leader to get support for the plan
							TP & EM 14	100% Site Transfers of 60 Ha to qualifying Military Veterans ex-combats for Human Settlements completed by the 30th of June 2018	50% of sites were transferred to the Military Veterans	2 (70% - 99%)	The project was transferred to the Provincial Department of Human Settlement	Work together with the Department of Human Settlement to fast-track the process
							TP & EM 34	A General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office by the 30th of June 2018	No progress was made during June	2 (70% - 99%)	Project was cancelled onas there was no successful bidder.	The project to be re-advertised
	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)		4	4	8	1	BC & EH 04	1 x AQM Shelter purchased by the 31st of March 2018	1 x AQM Shelter not purchased by the 31st of March 2018 but tender letter awarded	2 (70% - 99%)	Delay in SCM processes	Cash flow amended in February 2018 to 30 June 2018
	HUMAN SETTLEMENTS		13	2	15	10	HS 07	100% Management of the IA for the construction of engineering services to a value of R 11 500 000.00 by the 30th of June 2018	100% Management of the IA for the construction of engineering services to a value of R 6 000 000.00 by the 30th of June 2018	1 (69% & below)	The culvert where new pipe crossing the N3 is blocked, getting a new pipe through is impossible. Difficult on removing people from the way of construction of water tank that is about R5 000 000.00	We have alternate options of getting pipe across the N3, which is trenchless technology (horizontal drilling underneath the N3 highway) and fixing the water main on larch road bridge. Ingage the department of home affairs to move foreign from the way of construction by 9 July 2018
							HS 08	36 x new housing units constructed by the 30th of November 2017	Nil	1 (69% & below)	N/A	N/A
							HS 09	130 x new housing units constructed to wall plate level by the 30th of June 2018	140 x platforms cut to level, 88 x concrete slabs have casted, 69 x wall plates constructed and 28 x houses with roof. The clearance of forestry is 100% complete. And the engineers have done the prelim design on sewer.	1 (69% & below)	Non-compliance from NHBRC for project enrolment, site shutdown till the late-enrolment done.	Compiling attachments for NHBRC enrolment. The 100% of infrastructure design.
							HS 10	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	The implementing agent is yet to be appointed to undertake interim development for the informal settlement currently occupying the project area.	2 (70% - 99%)	The supply chain process to appoint the service provider to undertake interim development measures took long due to capacity challenges.	To submit the Planning application to DoHS by 31 July 2018.

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	SDBIP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 50	100 x housing Units constructed (SACCA - Mkhondeni) by the 30th of June 2018	100 x housing Units not constructed (SACCA - Mkhondeni) by the 30th of June 2018	1 (69% & below)	Funding has not been approved by DoHS.	Continue to follow-up with DoHS and requesting them to fast track the approval.
							HS 11	Stage 1 funding application for Ethembeni prepared and submitted to Regional DoHS office by the 31st of October 2017	Nil	1 (69% & below)	N/A	N/A
							HS 12	Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS by the 30th of June 2018	A Technical Meeting was held on the 18th of June 2018 to Workshop the Draft Layout with all Line Departments including Eskom. It was resolved that a SMC-Progress Report and Presentation of the Draft Layout be made to Council for Adoption and Approval.	2 (70% - 99%)	Business Plan can not be submitted due to the level and type of invasion on the Site.	Desktop pre-feasibility study, Social Facilitation and Preliminary Layout Planning.
							HS 51	100% of Stage 1 Activities for Signal Hill completed by the 31st of March 2018	There is approximately 80% activities completed for signal Hill Project.	2 (70% - 99%)	The Department of Environmental Affairs recommended a WULA application which will delay the completion of stage 1 activities.	provide all the support required from the Department to expedite the WULA application process.
							HS 52	Business Plan for approval of Stage 2 Funding prepared and submitted to DoHS by the 30th of June 2018	Stage 2 Funding application will be submitted to the Department once all activities for stage one have been finalised.	1 (69% & below)	stage 1 activities are not yet completed therefore the IA cannot finalise packaging of stage two application.	provide all the support that will be required by the Implementing Agent to complete Stage 1 of the project.
							HS 53	100% Ground Clearing (Destumping) of the project site (Signal Hill) completed by the 30th of June 2018	30% Ground Clearing of the Signal Hill completed.	2 (70% - 99%)	There were delays in appointment process of the Service Provider.	The Service Provider has been appointed and the Project is being fast tracked.
	CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)		16	4	20	5	CE 04	100% development & fully operational Tourism website completed by the 30th of June 2018	The project has been delayed, timeframe is yet to be established	1 (69% & below)	The creation of the website is dependent on the support from ICT. ICT is the process of acquiring a new service provider that will create the website. The timeframe to start and complete the project will be determined by ICT upon the acquisition of this new service provider. We expect this to be done within the new financial year 2019	continued follow-up with ICT on the status of new service provider acquisition

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							CE 05	Compliance with Airport Maintenance Schedule [building faults, landscaping, plumbing & electric repairs] by the 30th of June 2018	Adjudication completed September 2017. award still under objection.	2 (70% - 99%)	Appeal being finalized	Finalize appeal and then award tender to the successful bidder.
							CE 09	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of December 2017		1 (69% & below)	27 cctv cameras not installed at the Pietermaritzburg Airport	Awaiting installation of 27 CCTV cameras at the Pietermaritzburg Airport
							CE 22	100% Branding and promotional material procured by the 31st of December 2017	N/A	1 (69% & below)	N/A	N/A
							CE 25	2 x training workshops for tourism businesses facilitated by the 31st of March 2018	N/A	1 (69% & below)	N/A	N/A
		TOTAL	74	18	92	33						

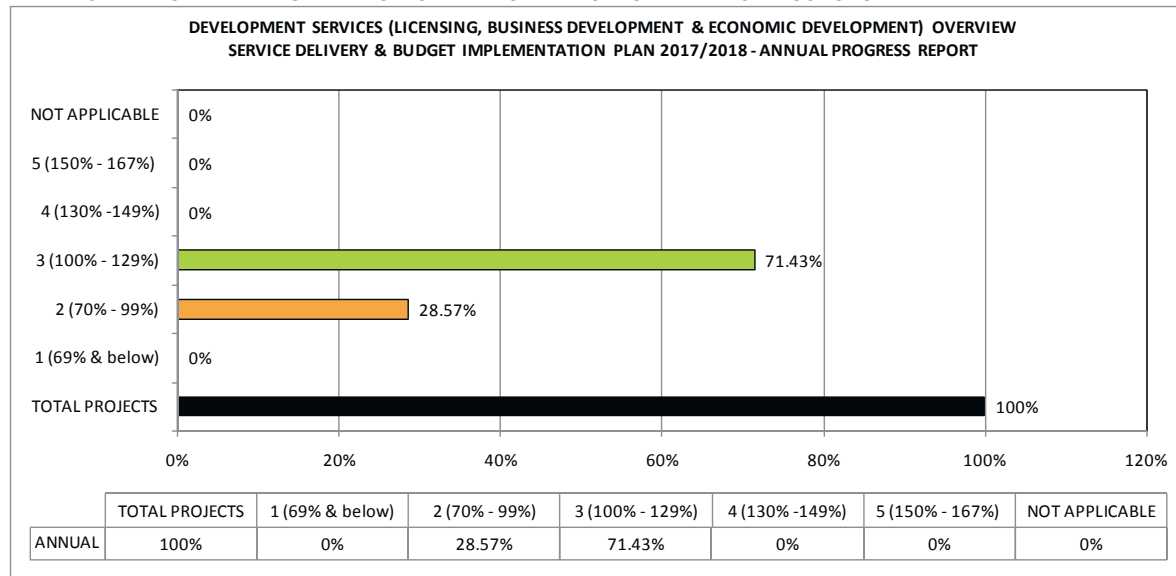
## DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

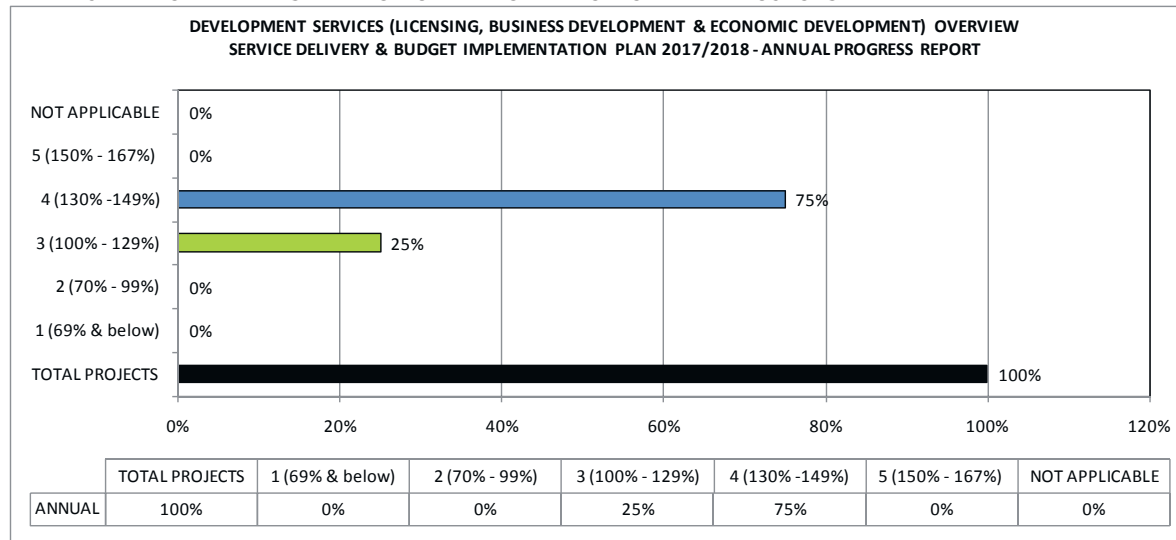
### 1 DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

- 1.1 TOTAL PROJECTS: 25
- 1.1.1 OPERATING PROJECTS 21
- 1.1.2 CAPITAL PROJECTS 4

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



### 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT			ANNUAL 2017/2018 PROGRESS REPORT		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of June 2017	N/A	2 (70% - 99%)	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	N/A
DS 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	LED Strategy	Review of Local Economic Development (LED) Strategy	All	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	Date LED strategy reviewed and completed implementation plan submitted to SMC for approval	Draft LED strategy received on the 29th of June 2017	N/A	2 (70% - 99%)	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	LED strategy reviewed and completed implementation plan submitted to SMC for approval by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	N/A
DS 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Development of SMME Development Strategy	All	SMME Strategy developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Date SMME Strategy Developed as per the approved LED Strategy & submitted to SMC	Draft SMME strategy received on the 29th of June 2017	N/A	2 (70% - 99%)	SMME Strategy developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	SMME Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	N/A
DS 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Women and Disabled economic empowerment strategy	All	Women and Disabled Economic Empowerment Strategy developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Date Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC	Draft Women and Disabled economic strategy received on the 29th of June 2017	N/A	2 (70% - 99%)	Women and Disabled Economic Empowerment Strategy developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Women and Disabled Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	N/A
DS 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Develop the Youth Economic Empowerment Strategy	All	Youth Economic Empowerment Strategy developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Date Youth Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC	Draft Youth Economic Empowerment strategy received on the 29th of June 2017	N/A	2 (70% - 99%)	Youth Economic Empowerment Strategy developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	Youth Economic Empowerment Strategy Developed as per the approved LED Strategy & submitted to SMC by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	N/A
DS 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Realignment & Extension of the LED Strategy	Cooperatives strategy	All	Cooperatives Strategy developed as per the approved LED Strategy and submitted to SMC by the 30th of September 2017	Date Cooperatives Strategy Developed as per the approved LED Strategy and submitted to SMC	Draft SMME strategy received on the 29th of June 2017	N/A	2 (70% - 99%)	Cooperatives Strategy developed as per the approved LED Strategy and submitted to SMC by the 30th of September 2017	Cooperatives Strategy Developed as per the approved LED Strategy and submitted to SMC by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019	
							Industrial Promotion strategy prepared and submitted to SMC by the 30th of June 2017	Project Inception Report and Inception meeting held in June 2017	2 (70% - 99% Applicable)	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	N/A	N/A	3 (100% - 129% Applicable)	N/A
DS 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Industrial Promotion	Development of Municipal Industrial Development Strategy	ALL	Industrial Development strategy prepared and submitted to SMC by the 31st of March 2018	Date Industrial Development strategy prepared and submitted to SMC for approval	N/A	N/A	N/A	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2018	5 x Quarterly Development Facilitation meetings conducted by the 30th of June 2018	N/A	N/A	N/A	N/A
DS 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Facilitation Meetings	ALL	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2018	Number of Quarterly Development Facilitation meetings conducted	N/A	N/A	NOT APPLICABLE	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A
DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Promotion	Development of a Municipal Business Directory	All	A Mkhondeni Business Directory developed and submitted to SMC for onwards transmission to Council by the 31st of March 2018	Date Mkhondeni Business Directory developed and submitted to SMC for onwards transmission to Council	N/A	N/A	NOT APPLICABLE	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A
DS 11	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Construction of Mt Patridge Road Upgrade	22	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of June 2018	kms of Mt Patridge Road Upgrade completed	N/A	N/A	NOT APPLICABLE	N/A	4 (130% - 149%)	N/A	N/A	N/A	N/A
DS 12	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Upgrade & Remedial works at Thwala Road Public Realm	22	100% Landscaping and Remedial Works at Thwala Road Public Realm Completed by the 30th of June 2018	% Landscaping and Remedial Works at Thwala Road Public Realm Completed	N/A	N/A	NOT APPLICABLE	N/A	R28,000,000.00	N/A	N/A	N/A	N/A
DS 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development of Town Centre - Designs of Town Centre: Promenade 1	22	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1 prepared & submitted to the NDPG by the 30th of June 2018	Date report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 1 prepared & submitted to the NDPG	N/A	N/A	NOT APPLICABLE	N/A	R2,800,603.80	N/A	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT			ANNUAL 2017/2018 PROGRESS REPORT		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							N/A	N/A	NOT APPLICABLE	The Town Centre: Promenade 1	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018	50% of road works Constructed on Promenade 1 by the 30th June 2019
DS 14	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Development Town Centre: Basic Assessment Report of Environmental Promenade 1	22	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Date The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	N/A	N/A	NOT APPLICABLE	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018	50% of road works Constructed on Promenade 1 by the 30th June 2019
DS 15	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Submission of the WULA application for the Town Centre: Promenade 1	22	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1 by the 30th of June 2018	Date Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1	N/A	N/A	NOT APPLICABLE	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 1 by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	N/A	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018	N/A
DS 16	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Town Centre: Promenade 2 [Design]	22	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 2 prepared & submitted to the NDPG by the 30th of June 2018	Date report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 2 prepared & submitted to the NDPG by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	1 x report on the Technical Approval, Detailed Design work and Bill Of Quantities of Town Centre: Promenade 2 prepared & submitted to the NDPG by the 30th of June 2018	Technical approval, Detailed design and information submitted to NDPG for approval	N/A	N/A	N/A	N/A
DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Town Centre: Promenade 2 [Basic Assessment Report]	22	The Town Centre: Promenade 2 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Date The Town Centre: Promenade 2 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	N/A	N/A	NOT APPLICABLE	The Town Centre: Promenade 1 Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2018	Specialist studies completed and Progress report on Bar submitted to SMC	N/A	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018	N/A
DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Town Centre: Promenade 2 [WULA]	22	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018	Date Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2	N/A	N/A	NOT APPLICABLE	Water User License Application prepared & submitted to the relevant Water Authority for Town Centre: Promenade 2 by the 30th of June 2018	Specialist studies completed and Progress report on Wula submitted to SMC	N/A	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018	N/A

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019	
							N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Informal Settlement Relocation Strategy	22	1 x Report prepared and submitted to SMC on the Finalisation and Approval of the Informal Settlement Relocation Strategy by the 30th of June 2018	Date Report prepared and submitted to SMC on the Finalisation and Approval of the Informal Settlement Relocation Strategy by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	1 x Report prepared and submitted to SMC on the Finalisation and Approval of the Informal Settlement Relocation Strategy by the 30th of June 2018.	N/A	3 (100% - 129%)	N/A	N/A	N/A	
DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on SPLUMA Survey	22	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SURVEY MATTERS by the 30th of June 2018	Date Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SURVEY MATTERS by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on SURVEY MATTERS by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	N/A	
DS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on SPLUMA Planning	22	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on PLANNING MATTERS by the 30th of June 2018	Date Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on PLANNING MATTERS	N/A	N/A	NOT APPLICABLE	1 x Report prepared and submitted to SMC on the Progress made in support of the SPLUMA and Land Development Application for the Edendale Town Centre on PLANNING MATTERS by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	N/A	
DS 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance [BAR submission]	22	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	Date The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	N/A	N/A	NOT APPLICABLE	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 31st of March 2018	N/A	2 (70% - 99%)	N/A	Failed negotiations to assemble land under municipal ownership	Expropriation of land as per Full Council Resolution of 20 June 2018	N/A

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5; Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5; Not Applicable)	REASON FOR	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							N/A	N/A	NOT APPLICABLE	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2018	Water User License Application prepared and Progress report on Wula submitted to SMC for the Edendale Town Centre by the 30th of June 2018	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Pursue expropriation of land as per Full Council Resolution of 20 June 2018	N/A
DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	22	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2018	Date Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre	N/A	N/A	NOT APPLICABLE	R200,000.00	Specialist studies completed and Progress report on Wula submitted to SMC	2 (70% - 99%)	Failed negotiations to assemble land under municipal ownership	Pursue expropriation of land as per Full Council Resolution of 20 June 2018	N/A
DS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Precinct Management Plan	22	1 x Report prepared and submitted to SMC on the finalisation of the Edendale Town Centre Precinct Management Plan by the 30th of June 2018	Date Report prepared and submitted to SMC on the finalisation of the Edendale Town Centre Precinct Management Plan	N/A	NOT APPLICABLE	R650,000.00	1 x Report prepared and submitted to SMC on the establishment of the Edendale Town Centre Precinct Management Plan by the 30th of June 2018	Report prepared and submitted to SMC on the Edendale Town Centre Precinct Management Plan	3 (100% - 129%)	N/A	N/A	N/A
DS 28	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Economic Development	Skills Development and Training for SMME and Co-ops	All wards	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2018	Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops	N/A	NOT APPLICABLE	R650,000.00	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2018	4 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A
DS 29	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Development	Co-operatives Incubation Project (one ward one co-op)	All wards	10 x Co-ops identified, registered and assisted in the incubation programme by the 30th of June 2018	Number of Co-ops identified, registered and assisted in the incubation programme	N/A	NOT APPLICABLE	R100,000.00	10 x Co-ops identified, registered and assisted in the incubation programme by the 30th of June 2018	10 x Co-ops identified, registered and assisted in the incubation programme by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A
DS 30	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Development	Development of a Home based Businesses Directory for Scottsville	All	Home based businesses directory and maps for 100 homebased businesses within Scottsville developed and submitted to SMC by the 30th of June 2018	Date Home based businesses directory for Scottsville progress report submitted to SMC	N/A	NOT APPLICABLE	N/A	Home based businesses directory and maps for 100 homebased businesses within Ward 33(Scottsville) developed and submitted to SMC by the 30th of June 2018	Home based businesses directory and maps for 100 homebased businesses within Ward 33(Scottsville) developed and submitted to SMC by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A



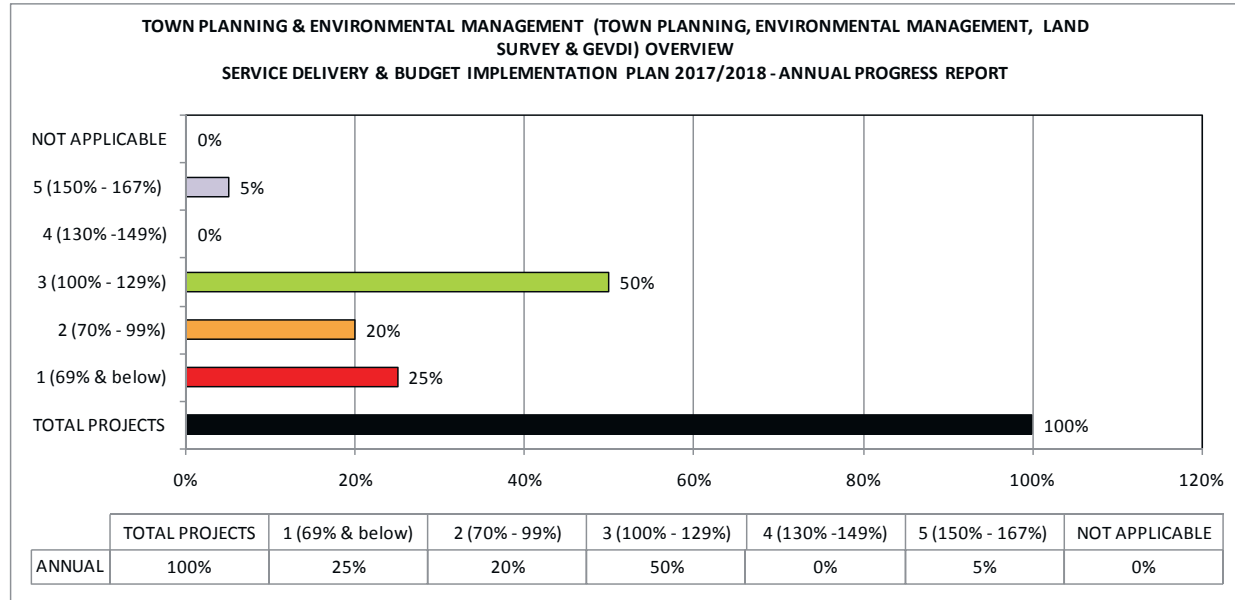
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW**  
**SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

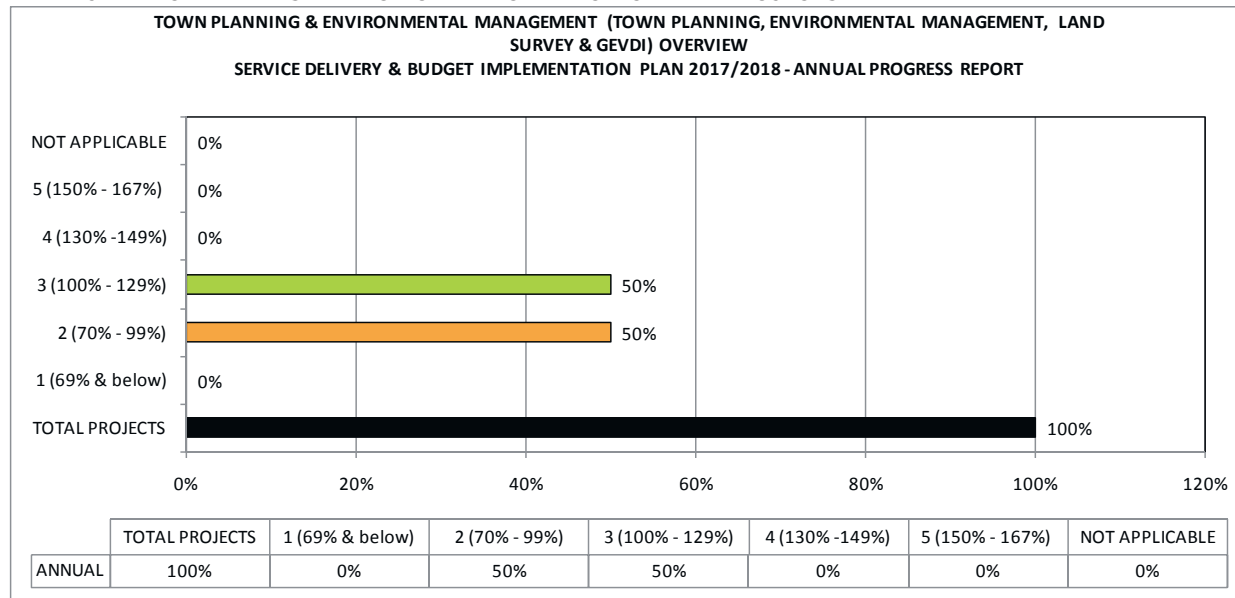
**1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW**

- 1.1 TOTAL PROJECTS: 24
- 1.1.1 OPERATING PROJECTS 20
- 1.1.2 CAPITAL PROJECTS 4

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



**2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



SDBIP REFER-ENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUT-PUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT			REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)			
TP & EM 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Physical improvements and landscaping on the Manayve Hall	Ward 19	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manayve Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	Date report prepared & submitted to SMC to provide progress on the outlook of the Manayve Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	Report dated 30th June 2017 has been submitted to SMC for approval	3 (100% - 129%)	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manayve Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	1 x report prepared & submitted to SMC to provide progress on the outlook of the Manayve Hall physical appearance before and after the Mandela Marathon by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	designs, costing and SMC Resolution	
TP & EM 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Youth Enterprise Park	Ward 22	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	Date report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park	N/A	NOT APPLICABLE	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Youth Enterprise Park by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	Design Report	
TP & EM 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Imbali Light Industrial Hub; SMME Incubator	Ward 19	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbali Light Industrial Hub; SMME Incubator by the 30th of September 2017	Date report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbali Light Industrial Hub; SMME Incubator	N/A	NOT APPLICABLE	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbali Light Industrial Hub; SMME Incubator by the 30th of September 2017	1 x report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbali Light Industrial Hub; SMME Incubator by the 30th of September 2017	3 (100% - 129%)	N/A	N/A	Business plan, designs and site pictures	
						Date report prepared & submitted to the Bid Specification Committee for the appointment of a contractor and consulting engineer for the development of the Imbali Light Industrial Hub; SMME Incubator	N/A	N/A				N/A	N/A	N/A	N/A



SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT									
							2016/2017			2017/2018			PROGRESS REPORT			
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019	
TP & EM 05	NKPA 6 - CROSS CUTTING	GEVDI	Edendale Land Acquisition	Ward 10-24	1 x report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list by the 31st of March 2018	Date report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list	N/A	N/A	NOT APPLICABLE	1 x report prepared & submitted to SMC on the Acquisition of 10Ha of Land as per the Expropriation list by the 31st of March 2018	The report was submitted to SMC on 27 March 2018	3 (100% - 129%)	N/A	N/A	N/A	
TP & EM 06	NKPA 6 - CROSS CUTTING	Bishopstowe Strategic Environmental Assessment (SEA)	Appointment of an Environmental Assessment Practitioner to compile a Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area	28, 29, 30, 31, 32, 34, 35 & 38	Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed by the 30th of June 2018	Date Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed	N/A	N/A	NOT APPLICABLE	Public consultation for a Strategic Environmental Assessment for the Bishopstowe Study Area to be completed by the 30th of June 2018	Public consultation completed by 31 May 2018	3 (100% - 129%)	N/A	N/A	Complete a Strategic Environmental Assessment for the Bishopstowe Area and submit to the Environmental Management unit by the 30th June 2019	
TP & EM 07	NKPA 6 - CROSS CUTTING	Environmental Framework (EMF)	Review of the adopted Msunduzi Environmental Framework (EMF) and migration to ARC 10	All	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	Date Final revised EMF adoption report prepared and submitted to SMC	N/A	N/A	NOT APPLICABLE	Final revised EMF adoption report prepared and submitted to SMC by the 30th of June 2018	Final EMF, Upgrade of SDST, migration to Arc 10 and ArcPro has been completed excluding the Biodiversity dataset. BAC resolution received to extend contract for 3 months up till 30 September 2018.	2 (70% - 99%)	N/A	Report to be submitted to BAC	N/A	
TP & EM 08	NKPA 6 - CROSS CUTTING	Vulindlela Strategic Environmental Assessment (SEA)	Development of an SEA for the Vulindlela Area	1-9 and 39	1 x Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC by the 30th of June 2018	Date Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC b	N/A	N/A	NOT APPLICABLE	1 x Inception report Development of an SEA for the Vulindlela Area prepared and submitted to SMC by the 30th of June 2018	BAC report tabled on 14 June 2018. BAC resolution received on the 02 July 2018	2 (70% - 99%)	N/A	N/A	Follow up on the drafting of the appointment letter and a first inception meeting	Complete a Strategic Environmental Assessment for the Vulindlela Area and submit to the Environmental Management unit by the 30th June 2019



SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL ACTUAL	ANNUAL ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							2016/2017		2017/2018						
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET					
TP & EM 09	NKPA 6 - CROSS CUTTING	Floating treatment wetland	Design and installation of two floating treatment wetlands in the baynespruit catchment area and undertake 12 month maintenance period will follow the completion of the project (2018/19 FY).	28, 30, 31 and 35	100% installation of two floating treatment wetlands in the baynespruit catchment area completed by the 30th of June 2018	100% installation of two floating treatment wetlands in the baynespruit catchment area completed	N/A	N/A	100% installation of two floating wetlands in the baynespruit catchment area completed by the 30th of June 2018	100% installation of two floating treatment wetlands in the baynespruit catchment area completed by the 14th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	
TP & EM 10	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Review of Spatial Development Framework	All	1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	Date Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC	N/A	N/A	R 70 000	1 X Consolidated SDF Review Report as per SDF Review Work Programme 2016/2020 prepared & submitted to SMC by 31st of December 2017	N/A	N/A	N/A	N/A	
TP & EM 11	NKPA 6 - CROSS CUTTING	CBD Urban Renewal	CBD Urban Regeneration	26, 27	Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment by the 30th of June 2018	Date Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment	N/A	N/A	N/A	Urban Regeneration Plan and a comprehensive Precinct Management Plan submitted to SMC for endorsement and comment by the 30th of June 2018	N/A	N/A	N/A	Precinct Plan, SMC resolution	
TP & EM 12	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Local Area Plan Scottsville/ Pelham	24, 33,36	1 x Draft inception report on the Local Area Plan Scottsville/ Pelham prepared & submitted to SMC by the 30th of June 2018	Date Draft inception report on the Local Area Plan Scottsville/ Pelham prepared & submitted to SMC	N/A	N/A	2 000 000	Draft inception report on the Local Area Plan Scottsville/ Pelham prepared & submitted to SMC by the 30th of June 2018	N/A	N/A	N/A	N/A	
TP & EM 13	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Local Area Plan - Extension of Vulindlela [Ward 39]	39	1 x Draft Local Area Plan - Extension of Vulindlela [Ward 39] and Implementation Framework prepared & submitted to SMC by the 30th of June 2018	1 x Draft Local Area Plan - Extension of Vulindlela [Ward 39] and Implementation Framework prepared & submitted to SMC	N/A	N/A	2 000 000	1 x Draft Local Area Plan - Extension of Vulindlela [Ward 39] and Implementation Framework prepared & submitted to SMC by the 30th of June 2018	N/A	N/A	N/A	N/A	

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT				
							2016/2017		2017/2018		2017/2018		2017/2018		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018/2019
TP & EM 14	NKPA 6 - CROSS CUTTING	Land Management Office	Military Veterans Association Land Donations	13, 22, 24, 35	100% Site Transfers of 60 Ha to qualifying Military Veterans ex-combats for Human Settlements completed by the 30th of June 2018	% Site Transfers of 60 Ha to qualifying Military Veterans ex-combats for Human Settlements completed	N/A	N/A	N/A	NOT APPLICABLE	100% Site Transfers of 60 Ha to qualifying Military Veterans ex-combats for Human Settlements completed by the 30th of June 2018	50% of sites were transferred to the Military Veterans	N/A	N/A	N/A
TP & EM 15	NKPA 6 - CROSS CUTTING	Land Management Office	Acquisition of Cemetery site	18	80% of 89 Ha of primary suitable land for Cemetery development acquired by the 30th of June 2018	% of 89 Ha of primary suitable land for Cemetery development acquired	N/A	N/A	N/A	NOT APPLICABLE	80% of 89 Ha of primary suitable land for Cemetery development acquired by the 30th of June 2018	The site was transferred to the Municipality in October 2017	N/A	N/A	N/A
TP & EM 16	NKPA 6 - CROSS CUTTING	Land Management Office	Ezinketheni Land Acquisition Program	30	Purchase sale agreement (Ezinketheni Land Acquisition Program) prepared & submitted for signature to the City Manager by the 30th of June 2018	Date Purchase sale agreement (Ezinketheni Land Acquisition Program) prepared & submitted for signature to the City Manager	N/A	N/A	N/A	NOT APPLICABLE	R23 000 000 Purchase sale agreement (Ezinketheni Land Acquisition Program) prepared & submitted for signature to the City Manager by the 30th of June 2018	Purchase Sale Agreement were submitted to the City Manager	N/A	N/A	N/A
TP & EM 17	NKPA 6 - CROSS CUTTING	Land Management Office	Acquisition of Office Furniture, Boardroom and Computers	N/A	100 % Acquisition of Office Furniture, Boardroom and Computers completed by the 30th of June 2018 1. Boardroom Furniture; 2. Applications Box; 3. X6 Office Furniture; 4. X6 IP Phones; 5. Curtains Blinds; 6. Carpet; 7. Printers (One Colour); 8. Fridge and Microwave; 9. Water dispenser; 10. X2 Computers	% Acquisition of Office Furniture, Boardroom and Computers completed (1. Boardroom Furniture; 2. Applications Box; 3. X6 Office Furniture; 4. X6 IP Phones; 5. Curtains Blinds; 6. Carpet; 7. Printers (One Colour); 8. Fridge and Microwave; 9. Water dispenser; 10. X2 Computers)	N/A	N/A	N/A	NOT APPLICABLE	100 % Acquisition of Office Furniture, Boardroom and Computers completed by the 30th of June 2018 (1. Boardroom Furniture; 2. Applications Box; 3. X6 Office Furniture; 4. X6 IP Phones; 5. Curtains Blinds; 6. Carpet; 7. Printers (One Colour); 8. Fridge and Microwave; 9. Water dispenser; 10. X2 Computers)	100% of Office furniture was received	N/A	N/A	N/A

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT					
							2016/2017		2017/2018		2017/2018		2017/2018			
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019	
TP & EM 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	"GEVDI"	Edendale Land Acquisition	Ward 10-24	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 31st of March 2018	Date report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre	N/A	N/A	NOT APPLICABLE	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 31st of March 2018	1 x report prepared and submitted to SMC on the Acquisition of Land as per the Expropriation list and the Establishment of the Edendale Town Centre by the 31st of March 2018	3 (100% - 129%)	N/A	N/A	Expropriation of land within the Town Center as per Addendum and 2020 Business Plan of land by the 31st of March 2019	
TP & EM 34	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Create orderly development within the city	Rectification of an approved General Plan of Erf 4391 Edendale comprising EE, Edendale EE, and about 400 properties	17	A General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office by the 30th of June 2018	Date General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office	N/A	N/A	NOT APPLICABLE	A General Plan for Plan of Erf 4391 Edendale EE prepared and submitted to the Survey General Office by the 30th of June 2018	No progress was made during June	2 (70% - 99%)	N/A	The project to be re-advertised	N/A	
TP & EM 35	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	REVIEW OF THE TOWN PLANNING SCHEME	ALL	Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval by the 30th of June 2018	Date Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval	N/A	N/A	NOT APPLICABLE	Final Draft Pietermaritzburg Planning Schemes reviewed and submitted to SMC for approval by the 30th of June 2018	The Final Reviewed Town Planning Scheme was approved by Full Council on 20 June 2018	3 (100% - 129%)	N/A	N/A	N/A	
TP & EM 36	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Review Of The Ashburton Town Planning Scheme	37	Final Draft Ashburton Town Planning Scheme Submitted To SMC For approval by the 30th of June 2018	Date Final Draft Ashburton Town Planning Scheme Submitted To SMC For approval	N/A	N/A	NOT APPLICABLE	Final Draft Ashburton Town Planning Scheme Submitted To SMC For approval by the 30th of June 2018	The Draft Ashburton Town Planning Scheme was submitted to SMC on 28 May 2018	3 (100% - 129%)	N/A	N/A	N/A	Complete Ashburton Town Planning Scheme Submitted To SMC For approval by the 30th of June 2019
TP & EM 37	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Land Use Management Policy for Areas outside the Scheme	1, 2, 3, 4, 5, 6, 7, 8, 9, 18, 30, 37, 38 and 39	Participation and consultation on the draft Land Use Management Policy and Clauses to be initiated by the 30th of June 2018	Date Participation and consultation on the draft Land Use Management Policy and Clauses to be initiated	N/A	N/A	NOT APPLICABLE	Participation and consultation on the draft Land Use Management Policy and Clauses to be initiated by the 30th of June 2018	Public meetings were held during the month of May and June	3 (100% - 129%)	N/A	N/A	N/A	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval by the 30th of June 2019



SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019			
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019			
TP & EM 39	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Imbali Light Industrial Hub: Fencing	Ward 19	"100% Phase 1 A and B: wall and the entrance for the light industrial Hub: SMME Incubator Centre Completed by the 30th of June 2018"	% Phase 1 A and B: wall and the entrance for the light industrial Hub: SMME Incubator Centre Completed	N/A	N/A	NOT APPLICABLE	"100% Phase 1 A and B: wall and the entrance for the light industrial Hub: SMME Incubator Centre Completed by the 30th of June 2018"	100% of Phase 1 and B was completed by June	3 (100% - 129%)	N/A	N/A	N/A
TP & EM 40	NKPA 6 - CROSS CUTTING	Storm water sock	design and installation of one storm water sock including 12 month maintenance period (2018/19 F/Y) to follow the completion of the project	28,30,31 and 35	100% installation of one storm water sock in the baynespruit catchment area completed by the 30th of June 2018	% Installation of one storm water sock in the baynespruit catchment area completed	N/A	N/A	NOT APPLICABLE	100% Installation of one storm water sock in the baynespruit catchment area completed by the 30th of June 2018	100% Installation of one storm water sock in the baynespruit catchment area completed by the 24th of May 2018	3 (100% - 129%)	N/A	N/A	N/A
TP & EM 41	NKPA 6 - CROSS CUTTING	Trash Boom	design and installation of one trash boom including 12 month maintenance period (2018/19 F/Y) to follow the completion of the project	28,30,31 and 35	100% installation of one trashboom in the baynespruit catchment area completed by the 30th of June 2018	% Installation of one trashboom in the baynespruit catchment area completed	N/A	N/A	NOT APPLICABLE	100% Installation of one trashboom in the baynespruit catchment area completed by the 30th of June 2018	100% Installation of one trashboom in the baynespruit catchment area completed by the 24th of May 2018	3 (100% - 129%)	N/A	N/A	N/A

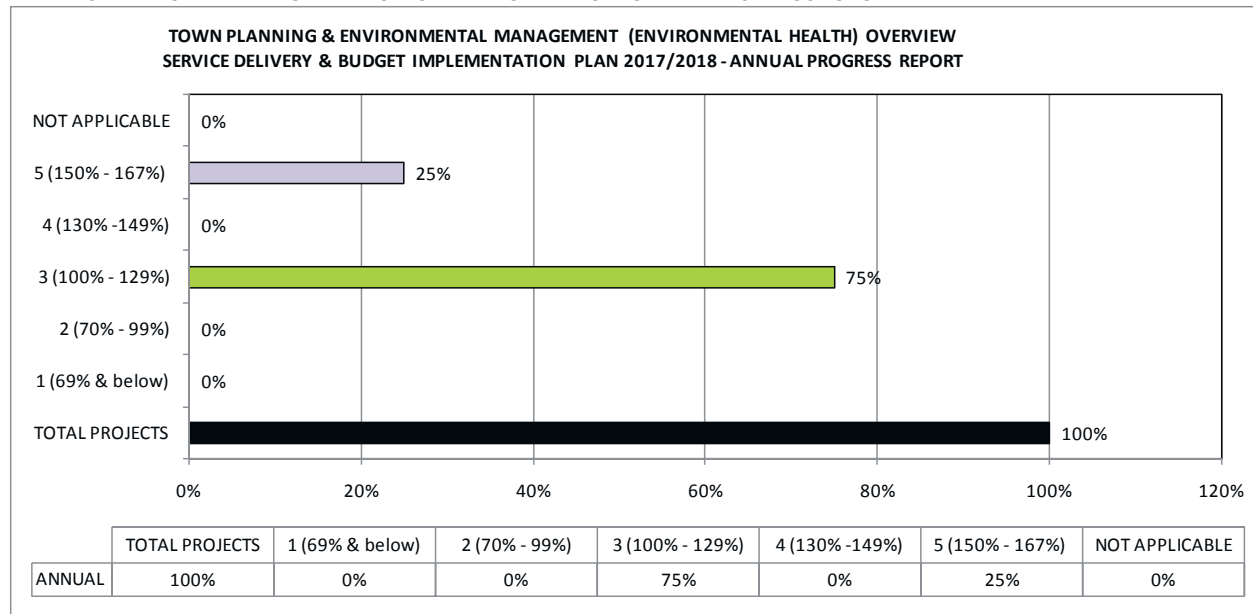
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

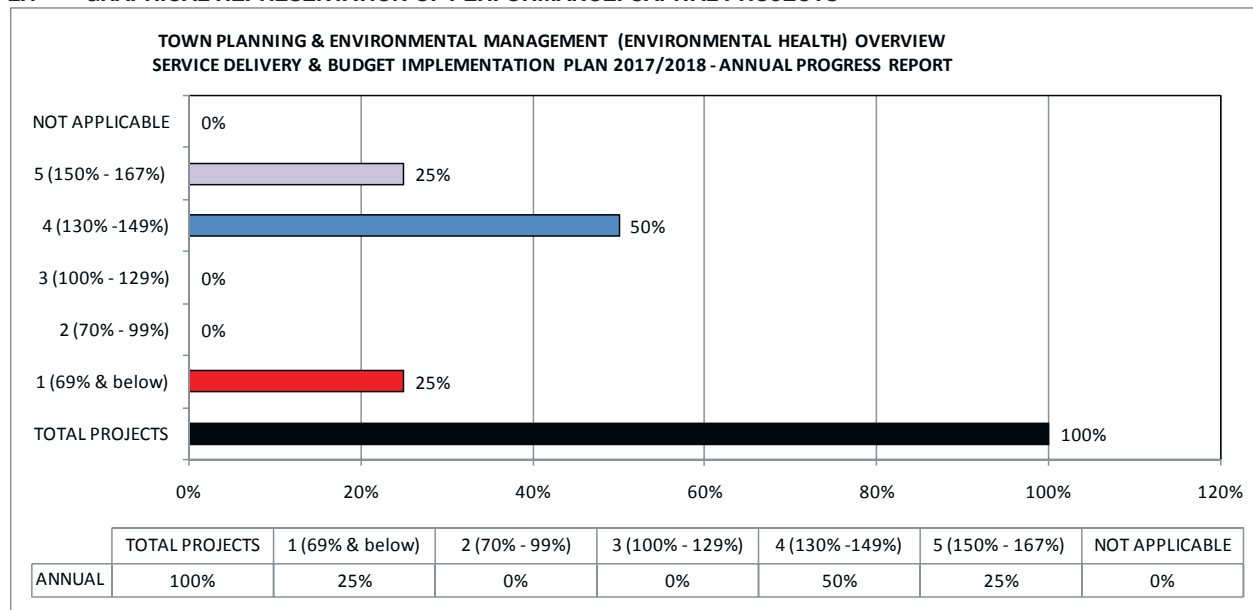
**1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW**

- 1.1 TOTAL PROJECTS: 8
- 1.1.1 OPERATING PROJECTS 4
- 1.1.2 CAPITAL PROJECTS 4

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



**2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019			
							2016/2017		2017/2018		REASON FOR DEVIATION	CORRECTIVE MEASURE		TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET						ANNUAL ACTUAL
BC & EH 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Vector Control	All	12 000 sites baited and/or treated for Vector Control by the 30th of June 2018	Number of sites baited and/or treated for Vector Control	14 263 sites baited and/or treated for Vector Control by the 30th of June 2017	3 (100% - 129%)	12 000 sites baited and/or treated for Vector Control by the 30th of June 2018	18 060 sites baited and/or treated for Vector Control by the 30th of June 2018	5 (150% - 167%)	N/A	vector control register	N/A		
BC & EH 02	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Sampling	All	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018	Number of Food samples and Food swabs taken & analyzed	510 Food samples and 510 Food swabs taken & analyzed by the 30th June 2017	3 (100% - 129%)	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018	500 Food samples and 500 Food swabs taken & analyzed by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	laboratory reports	N/A	
BC & EH 03	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	1800 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	Number of water samples taken & analyzed for Water Quality Control	2 012 water samples taken & analyzed for Water Quality Control by the 30th June 2017	3 (100% - 129%)	1800 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	2044 water samples taken & analyzed for Water Quality Control by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	laboratory reports	N/A	
BC & EH 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	AQM Analysers	All	1 x AQM Shelter purchased by the 31st of March 2018	Date AQM Shelter purchased by the 31st of March 2018	2 x AQM Analysers purchased by the 31st of March 2017	3 (100% - 129%)	1 x AQM Shelter purchased by the 31st of March 2018	1 x AQM Shelter not purchased by the 31st of March 2018 but tender letter awarded	NOT APPLICABLE	N/A	N/A	N/A	1 x AQM Station purchased by the 30th of June 2019	
BC & EH 05	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Sound Level Meter	All	3 x LDV Canopies purchased by the 31st of March 2018	Number & Date LDVCV canopies purchased	2 x LDV's purchased by the 31st of May 2017	3 (100% - 129%)	3 x LDV Canopies purchased by the 31st of March 2018	Project completed	4 (130% - 149%)	N/A	N/A	invoices	N/A	
BC & EH 06	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Office Furniture	All	100% Office Furniture purchased by the 31st of March 2018 (3rd floor AS Chetty Building)	% Office Furniture purchased (3rd floor AS Chetty Building)	Office Furniture purchased by the 31st of March 2017	3 (100% - 129%)	100% Office Furniture purchased by the 31st of March 2018 (3rd floor AS Chetty Building)	Project completed	5 (150% - 167%)	N/A	N/A	invoices	N/A	
BC & EH 07	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	All	100% Health Education and Vector Control Equipment purchased by the 30th of April 2018	% Health Education and Vector Control Equipment purchased	N/A	NOT APPLICABLE	100% Health Education and Vector Control Equipment purchased by the 30th of April 2018	Project completed	4 (130% - 149%)	N/A	N/A	invoices	N/A	
BC & EH 26	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Management Plan(AQMP) (Baseline Assessment)	All	Air Quality Management Plan(AQMP) (Baseline Assessment) by 30th June 2018	Air Quality Management Plan(AQMP) (Baseline Assessment) completed	N/A	NOT APPLICABLE	Completion of baseline assessment of AQMP	Appointment of service provider to undertake baseline assessment of AQMP	3 (100% - 129%)	N/A	N/A	appointment letter	N/A	
									R350 000, 00							N/A

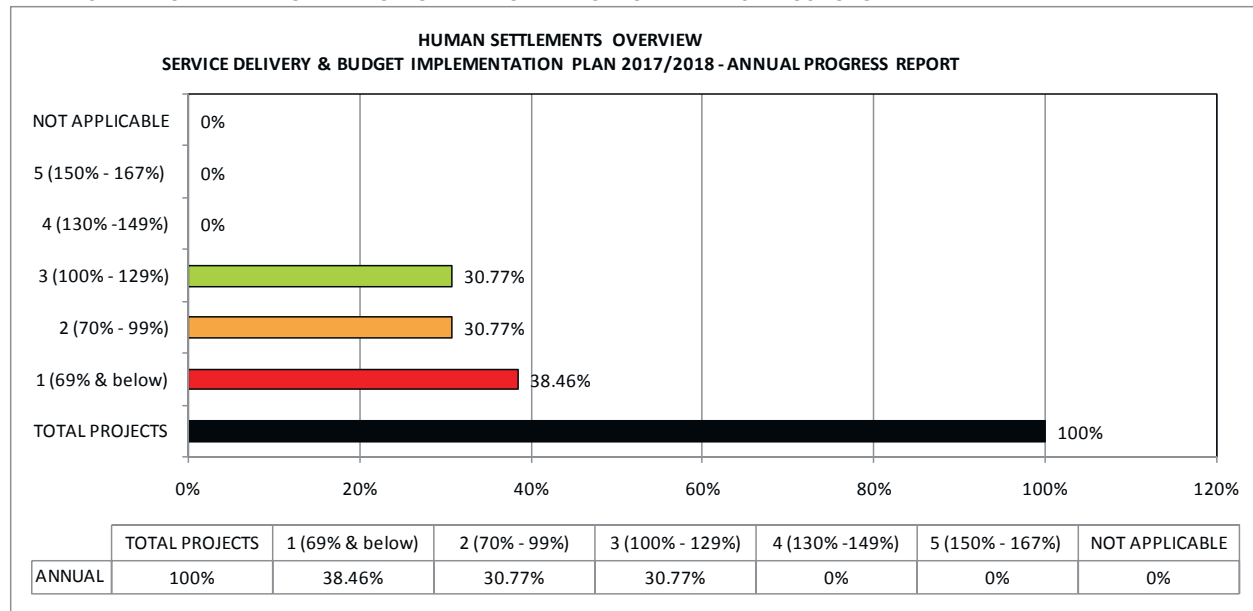
## HUMAN SETTLEMENTS OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT

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	

### 1 HUMAN SETTLEMENTS OVERVIEW

- 1.1 TOTAL PROJECTS: 15
- 1.1.1 OPERATING PROJECTS 13
- 1.1.2 CAPITAL PROJECTS 2

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS





SDEIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT						TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019	
							2016/2017		ANNUAL 2017/2018		PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)				REASON FOR DEVIATION
HS 01	NKPA 6 - CROSS CUTTING	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2018	% of Council rental stock verified to have occupancy by the correct tenants	N/A	N/A	NOT APPLICABLE	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2018	0% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	COPY OF LEASE AGREEMENT	Stage 1 funding application for Ethembeni IFDP completed and submitted to the DOHS by the 30th of June 2019
HS 02	NKPA 6 - CROSS CUTTING	Municipal Rental Stock	Prepare new Leases for all tenancies	25 and 33	100% of all verified tenants to have signed leases by the 30th June 2018	% of all verified tenants to have signed leases	N/A	N/A	NOT APPLICABLE	100% of all verified tenants to have signed leases by the 30th of June 2018	1 verified tenant signed a new lease by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	Verification form	Approved Human Settlements Sector Plan by 31 December 2018
HS 03	NKPA 6 - CROSS CUTTING	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	25 and 33	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2018	% of defaulting tenants to be handed over to Attorneys to implement legal processes	N/A	N/A	NOT APPLICABLE	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2018	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	60% of sites ready for development.
HS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Rental Stock	Valuation and Rent Determination	25 and 33	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 31st of December 2017	Date report submitted on the valuation and rent determination of rental stock to SMC for Council Approval	N/A	N/A	N/A	1 x report developed and submitted on the valuation and rent determination of rental stock to SMC for Council Approval by the 31st of December 2017	1 x report submitted and rent determination of rental stock to SMC for Council Approval by the 31st of December 2017	3 (100% - 129%)	N/A	N/A	N/A	Approved Human Planning Application by 30 June 2018.
HS 06	NKPA 6 - CROSS CUTTING	Construction of Infrastructure Services	Edendale S Phase 8 Extension	10	100% Management of the IA for the construction of engineering services to a value of R5 000 000.00 by the 30th of September 2017	% Management of the IA for the construction of engineering services to a value of R5 000 000.00	N/A	N/A	3 (100% - 129%)	100% Management of the IA for the construction of engineering services to a value of R5 000 000.00 by the 30th of September 2017	100% Management of the IA for the construction of engineering services to a value of R6 748 957.13 by the 30th of November 2017	3 (100% - 129%)	N/A	N/A	N/A	100% Construction of Infrastructure Services in the Operation Sukuma Sukhe Phase Housing Project completed



SDRP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT						CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019				
							2016/2017			2017/2018							REASON FOR DEVIATION	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	ANNUAL TARGET
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)								
HS 07	NKPA 6 - CROSS CUTTING	Construction of of Infrastructure Services	Jika Joe Community Residential Unit	33	100% Management of the IA for the construction of engineering services to a value of R11 500 000.00 by the 30th of June 2018	% Management of the IA for the construction of engineering services to a value of R11 500 000.00	100% Management of the IA for the construction of engineering services to a value of R6 800 000 by the 30th of June 2017	Target Achieved - The works to the value of R 9 623 000.00 has been constructed by 30 June 2017.	4 (130% -149%)	100% Management of the IA for the construction of engineering services to a value of R 11 500 000.00 by the 30th of June 2018	100% Management of the IA for the construction of engineering services to a value of R 6 000 000.00 by the 30th of June 2018	The culvert where new pipe crossing the N3 is blocked, getting a new pipe through is impossible. Difficult on removing people from the way of construction of water tank that is about R5 000 000.00	1 (69% & below)	Invoice no. 664/MIG1 Invoice no 664/MIG2 Invoice no 664/MIG3 Invoice No. JJ TEMP GROU 1 Progress report	Approved Spatial Planning and Land Use Management Application.					
HS 08	NKPA 6 - CROSS CUTTING	Construction of Top Structures	Residential OSS Phase 1	13, 14, 15, 16, 18, 20, 21, 22, 29, 31, 34 and 35	36 x new housing units constructed by the 30th of November 2017	Number of new housing units constructed	41 x new housing units constructed by the 30th of June 2017	Target Partially Achieved - 19 houses at roof level. 6 slabs has been cast. 7 sites been cleared by the 30 June 2017	N/A	11 500 000.00	N/A	N/A	N/A	N/A	Construction of engineering services to a value of R 9 000 000.00 by the 30th of June 2019					
HS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Construction of Top Structures	Operation Sukuma 2@the Phase 2	32	130 x new housing units constructed to wall plate level by the 30th of June 2018	Number of new housing units constructed to wall plate level	30 x new housing units constructed by the 30th of June 2017	Target Not Achieved - 30 Slabs casted and 1 house at the roof level.	1 (69% & below)	130 x new housing units constructed to wall plate level and by the 30th of June 2018	140 x platforms cut to level, 86 x concrete slabs have been casted, 69 x wall plates constructed and 28 x houses with roof. The clearance of forestry is 100% complete. And the engineers have done the prelim design on sewer.	1 (69% & below)	Non-compliance from NMBRC for project enrolment, site shutdown till the late-enrolment done.	Invoice no. H765	28 x new housing units constructed by the 28th of February 2019					
HS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Planning	SACCA - Mkhondeni	37	Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS by the 31st of March 2018	Date Stage 1 Application for SACCA - Mkhondeni completed and submitted to DoHS	100% Stage 1 Application Completed for SACCA - Mkhondeni submitted to DoHS by the 30th of June 2017	The tender to appoint an Agent to complete the Stage 1 application to the DoHS is due to be presented at the BAC on 13 July 2017.	N/A	21 259 000.00	N/A	N/A	N/A	N/A	165 x new housing units contracted at wall plate level by June 2019					
HS 50	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Construction of Interim Housing	SACCA - Mkhondeni	37	100 x housing Units constructed (SACCA - Mkhondeni) by the 30th of June 2018	Number of housing Units constructed (SACCA - Mkhondeni)	N/A	N/A	NOT APPLICABLE	N/A	100 x housing Units not constructed (SACCA - Mkhondeni) by the 30th of June 2018	N/A	Funding has not been approved by DoHS.	Email correspondence with DoHS requesting approval of funding.	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019					

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019	SOURCE DOCUMENT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
							2016/2017		2017/2018		2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)			
HS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IRDP	Ethembeni	37	Stage 1 funding application for Ethembeni prepared and submitted to Regional DoHS office by the 31st of October 2017	Date Stage 1 funding application prepared and submitted to Regional DoHS office	N/A	N/A	NOT APPLICABLE	Stage 1 funding application for Ethembeni prepared and submitted to Regional DoHS office by the 31st of October 2017	N/A	N/A	N/A	N/A	100% of all verified tenants to have signed leases by the 30th June 2019
HS 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IRDP	Shenstone City	18	Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS by the 30th of June 2018	Date Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS	N/A	N/A	NOT APPLICABLE	Business Plan for approval of Stage 1 Funding prepared and submitted to DoHS by the 30th of June 2018	N/A	N/A	N/A	N/A	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2019
HS 51	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IRDP	Signal Hill	26	100% of Stage 1 Activities for Signal Hill completed by the 31st of March 2018	% of Stage 1 Activities for Signal Hill completed	N/A	N/A	NOT APPLICABLE	100% of Stage 1 Activities for Signal Hill completed by the 31st of March 2018	N/A	N/A	N/A	N/A	N/A
HS 52	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IRDP	Signal Hill	26	Business Plan for approval of Stage 2 Funding prepared and submitted to DoHS by the 30th of June 2018	Date Business Plan for approval of Stage 2 Funding prepared and submitted to DoHS	N/A	N/A	NOT APPLICABLE	Business Plan for approval of Stage 2 Funding prepared and submitted to DoHS by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A
HS 53	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IRDP	Signal Hill	26	100% Ground Clearing (Destumping) of the project site (Signal Hill) completed by the 30th of June 2018	% Ground Clearing (Destumping) of the project site (Signal Hill) completed	N/A	N/A	NOT APPLICABLE	100% Ground Clearing (Destumping) of the project site (Signal Hill) completed by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A

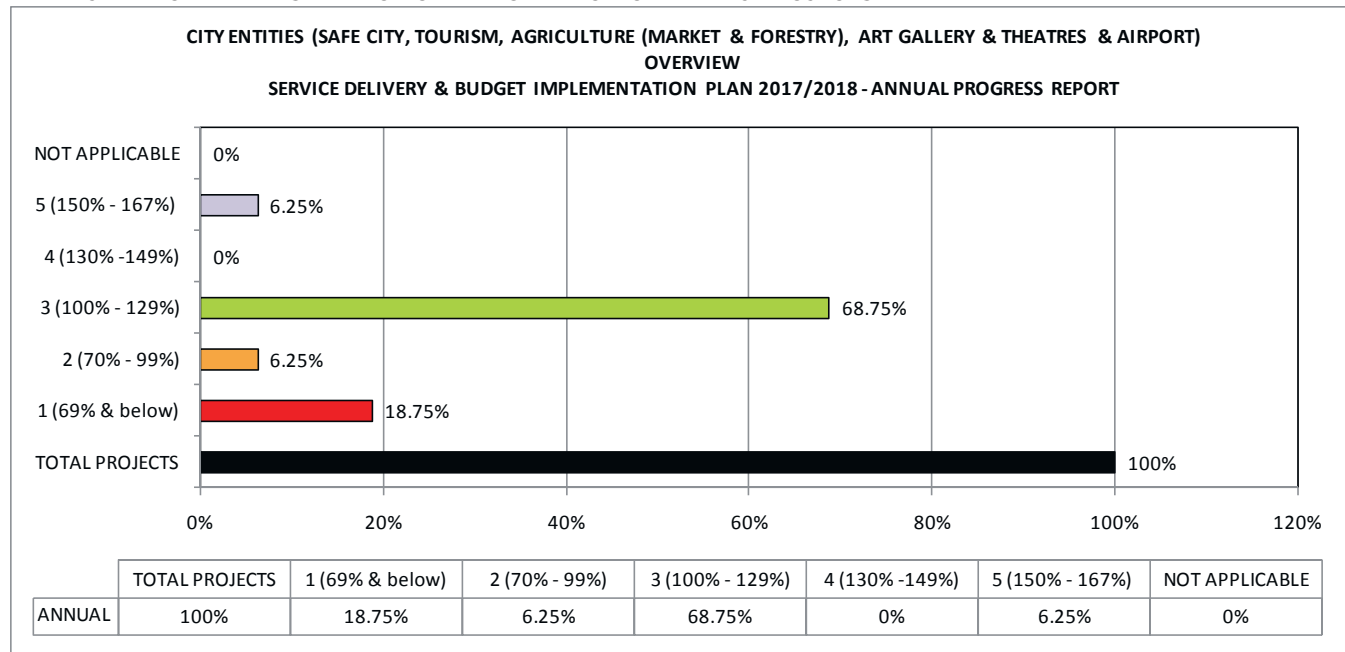
**CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW  
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

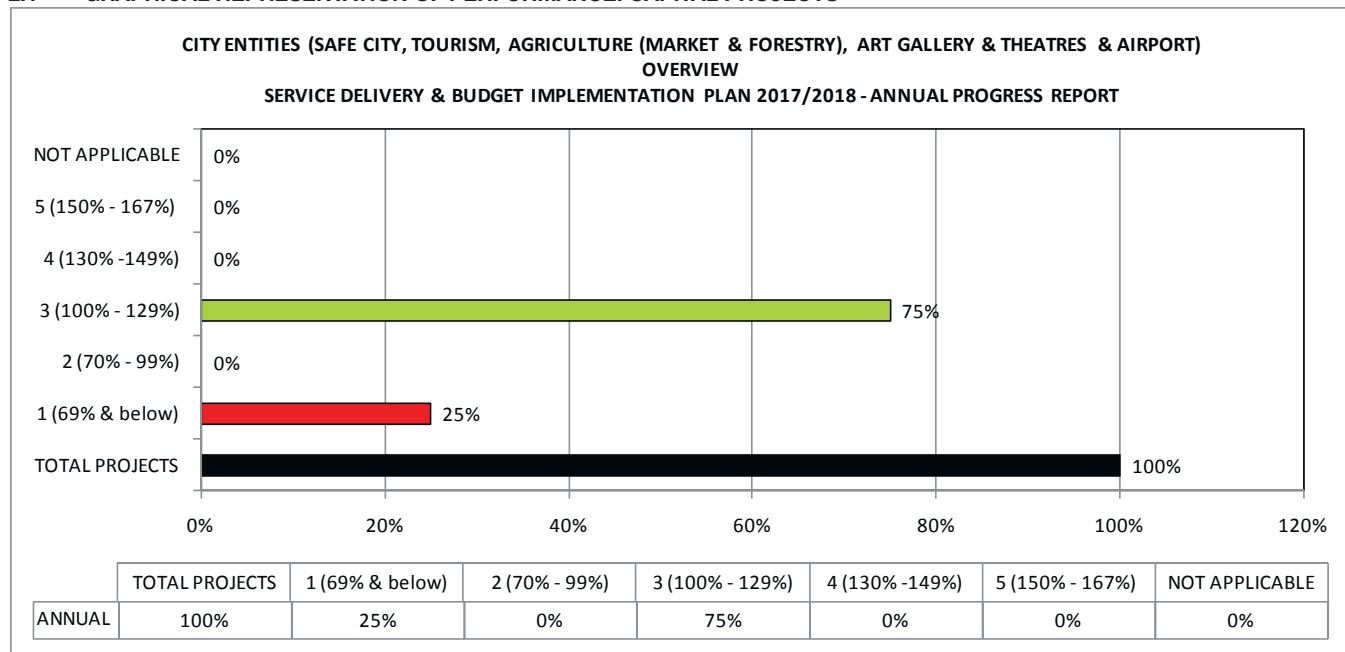
**1 CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW**

- 1.1 TOTAL PROJECTS: 20
- 1.1.1 OPERATING PROJECTS 16
- 1.1.2 CAPITAL PROJECTS 4

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



**2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**





SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 / 2019		
							2016/2017		2017/2018		CORRECTIVE MEASURES		REASON FOR DEVIATION			TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE			
CE 01	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Revamp of Market building	24	100% Renovation of Market building (Ceilings, painting and electrical wiring) completed by the 30th of June 2018	% Renovation of Market building (Ceilings, painting and electrical wiring) completed	N/A	N/A	NOT APPLICABLE	100% Renovation of Market building (Ceilings, painting and electrical wiring) by the 30th of June 2018	Project Completed	3 (100% - 129%)	N/A	N/A	Completion Certificate	12 x installation of coldroom fans at the Msunduzi Market completed by the 31st of January 2019	
CE 02	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB MARKET	Pariet Park	24	100% Construction of the Market Pallet Park by the 30th of June 2018	% Construction of the Market Pallet Park	N/A	N/A	3 (100% - 129%)	100% Internal fence Completed.	Project Completed	3 (100% - 129%)	N/A	N/A	Completion Certificate	N/A	
CE 03	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	PMB DEEBI MARKET	Revamp of Debi Market Building	31	100% Refurbishment of Derby Market Building by the 31st of May 2018	% Refurbishment of Derby Market Building	N/A	N/A	NOT APPLICABLE	100% Refurbishment of Derby Market Building by the 31st of May 2018	Project Completed	3 (100% - 129%)	N/A	N/A	Completion Certificate	N/A	
CE 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Marketing and promotion	Tourism website development	ALL	100% development & fully operational Tourism website completed by the 30th of June 2018	% development & fully operational Tourism website completed by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	R 181 983.00	N/A	N/A	N/A	N/A	N/A	N/A	
CE 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	FACILITIES AND INFRASTRUCTURE MANAGEMENT	New Company	24	100% Compliance with the airport licence requirements and maintenance of facilities by the 30th of June 2018	% Compliance with the airport licence requirements and maintenance of facilities	N/A	N/A	NOT APPLICABLE	R143,000.00	Compliance with Airport Maintenance Schedule [building faults, landscaping, plumbing & electric repairs] by the 30th of June 2018	N/A	2 (70% - 99%)	N/A	N/A	Adjudication completed September 2017. award still under objection.	2.5 km fencing installed at the PMB Airport by the 30th of June 2019
CE 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of air navigation services	Air traffic and Navigation Services	24	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	% provision of Airport Navigation services at the PMB airport by the 30th of June 2017	N/A	N/A	3 (100% - 129%)	R 2 176 952.10	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	N/A	N/A	N/A	N/A	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019	

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
							2016/2017			2017/2018										
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)								
CE 07	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of X-ray equipment at the airport	X ray and Screening Equipment	24	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2018	% Provision of X-ray services for the screening of passengers and goods at the PMB airport	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport by the 30th of June 2017	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport	100% Provision of X-ray services for the screening of passengers and goods at the PMB airport	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	N/A	N/A	Invoice	N/A		
CE 08	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Provision of airport security	Airport Security	24	100% security provision at the PMB airport by the 30th of June 2018	% security provision at the PMB airport	100% security provision at the PMB airport by the 30th of June 2017	100% security provision at the PMB airport	100% security provision at the PMB airport	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	Invoice	N/A		
CE 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	FURNITURE FOR STAFF AND EMERGENCY CENTRE	purchase of furniture	24	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of December 2017	% purchase and delivery of furniture for staff and emergency centre at PMB airport	N/A	N/A	100% purchase and delivery of furniture for staff and emergency centre at PMB airport by the 31st of December 2017	N/A	N/A	2 (70% - 99%)	N/A	N/A	N/A	N/A	27 cctv cameras not installed at the Pietermaritzburg Airport	Monthly report to GM Sustainable Development and City Enterprises	N/A	
CE 10	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	24 Hour crime watch through CCTV Cameras in areas with CCTV coverage	27, 30, 32, 33, 35, 36, 37	196 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	Number of CCTV Cameras monitored 24 hours in all areas with CCTV coverage	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2017	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	Monthly report to PM Community Services	N/A		
CE 11	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	Reporting of detected criminal incidents	27, 30, 32, 33, 35, 36, 37	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018	Number of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end	N/A	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the GM: Sustainable Development and City Entities within 7 days after month end by the 30th of June 2018	NOT APPLICABLE	NOT APPLICABLE	3 (100% - 129%)	N/A	N/A	N/A	N/A	Safe City Occurrence Book	N/A		
CE 12	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	Reporting to SAPS, Municipal Traffic or Security Dept. of every criminal or suspicious incidents or bylaws violation	27, 30, 32, 33, 35, 36, 37	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 by the 30th of June 2018	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	N/A	2 Minutes Turn-around time of reporting to SAPS Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2018	1.5 Minutes Turn-around time of reporting to SAPS Municipal Traffic or Security Dept. of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th of June 2018	N/A	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	Safe City Maintenance Schedules	N/A		

SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 / 2019	SOURCE DOCUMENT			
							2016/2017		2017/2018		2017/2018		2017/2018				REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	REASON FOR DEVIATION					
CE 13	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	Inspection of CCTV equipment's	27, 30, 32, 33, 35, 36,37	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2018	Number of CCTV inspections conducted as per the maintenance schedule by Safe City Technicians	N/A	N/A	N/A	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	242 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2018	N/A	N/A	N/A	N/A	N/A			
CE 14	NKPA 6 - CROSS CUTTING	Crime, Bylaw, Sub Station and Airport Monitoring through CCTV Camera	Turn-around to repair of faulty CCTV equipment's as per the Faults Register/Book	27, 30, 32, 33, 35, 36,37	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th of June 2018	Turn-around time to repair faulty CCTV equipment as per the Faults Register/Book	N/A	N/A	N/A	Average 5 days turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th June 2018	Average 44.8 minute turn-around time to repair faulty CCTV equipment as per the Faults Register/Book by the 30th June 2018	N/A	N/A	N/A	N/A	N/A			
CE 21	NKPA 2 - BASIC SERVICE DELIVERY	Art exhibitions - Tatham Art Gallery	A planned and varied exhibition programme	All	6 x planned Art exhibitions held by the 30th of June 2018	Number of planned Art exhibitions held	N/A	N/A	N/A	6 x planned Art exhibitions held by the 30th of June 2018	6 x planned Art exhibitions held by the 30th of June 2018	N/A	N/A	N/A	Tatham Art Gallery programme	7 Msunduzi Art Exhibitions held by the 30th of June 2019			
CE 22	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Promotion of the city	Branding and promotional materials	ALL	100% Branding and promotional material procured by the 31st of December 2017	% Branding and promotional material procured	N/A	N/A	R60 000	100% Branding and promotional material procured by the 31st of December 2017	NIL	N/A	N/A	N/A	N/A	N/A			



SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019				
							2016/2017		2017/2018					REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)					
CE 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM EVENTS	Marketing the city	ALL	10 x Tourism events participation completed by the 30th of June 2018 (1. Branding and sponsorship of the PMB Jazz Festival, 2. Branding and participation in the Garden Show and 3. Canoe Marathon World Championships, Sponsorship and participation in the 4. Annual Gandhi Peace Walk, and 5. Tsogo Sun Amaashova Cycle Race, 6. Sponsorship of the Edendale Marathon, 7. Branding and sponsorship of the Ukhosi FM Summer Campaign, 8. Branding and participation in the Duzi Canoe Marathon, 9. Branding and participation in the Comrades Marathon, 10. Art in the Park)	Number of Tourism events participation completed	N/A	NOT APPLICABLE	10 x Tourism events participation completed by the 30th of June 2018 (1. Branding and sponsorship of the PMB Jazz Festival, 2. Branding and participation in the Garden Show and 3. Canoe Marathon World Championships, Sponsorship and participation in the 4. Annual Gandhi Peace Walk, and 5. Tsogo Sun Amaashova Cycle Race, 6. Sponsorship of the Edendale Marathon, 7. Branding and sponsorship of the Ukhosi FM Summer Campaign, 8. Branding and participation in the Duzi Canoe Marathon, 9. Branding and participation in the Comrades Marathon, 10. Art in the Park)	3 (100% - 129%)	N/A	N/A	Invoices and POE report	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th June 2019			
CE 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Events	Tourism Indaba	ALL	1 x report prepared and submitted to SMC on the set up of the Msunduzi marketing stand at the tourism Indaba by the 30th of June 2018	Date report prepared and submitted to SMC on the set up of the Msunduzi marketing stand at the tourism Indaba	N/A	NOT APPLICABLE	1 x report prepared and submitted to SMC on the set up of the Msunduzi marketing stand at the tourism Indaba by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	Invoices	N/A			
CE 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM MENTORSHIP PROGRAMME	Training workshops	ALL	2 x training workshops for tourism businesses facilitated by the 31st of March 2018	Number of training workshops for tourism businesses facilitated	N/A	NOT APPLICABLE	*R200,000.00* 2 x training workshops for tourism businesses facilitated by the 31st of March 2018	1 (69% & below)	N/A	N/A	Attendance register	2 x training workshops for tourism businesses facilitated by 31 March 2019 (for who)			
CE 26	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Tourism Sector Programme	Tourism Forum	ALL	2 x tourism sector meetings hosted by the 31st of May 2018	Number of tourism sector meetings hosted	N/A	NOT APPLICABLE	2 x tourism sector meetings hosted by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	Attendance register	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019			

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

**ANNEXURE 2**

**ANNUAL PROGRESS REPORT - OPERATIONAL PLAN 2017/2018 FY**

**ANNEXURE A**

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

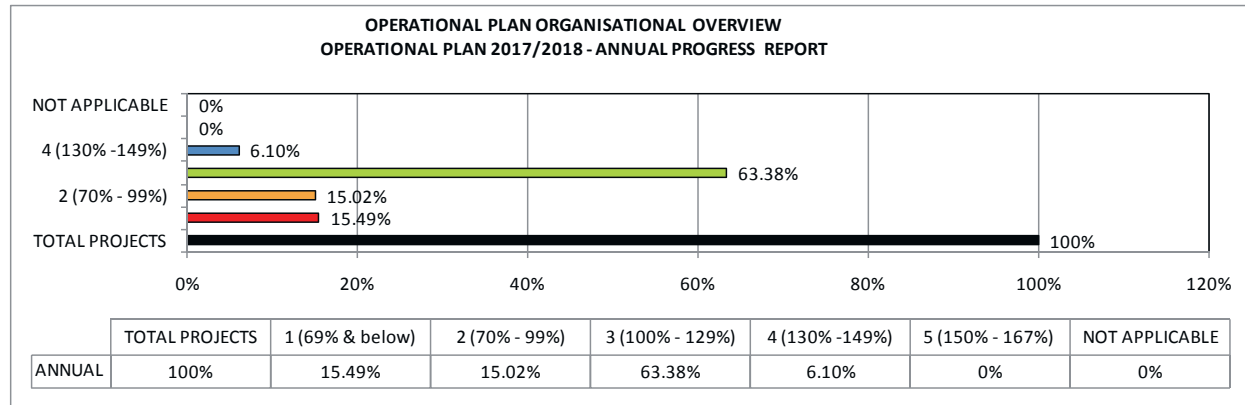
**OPERATIONAL PLAN ORGANISATIONAL OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

**1 OPERATIONAL PLAN ORGANISATIONAL OVERVIEW**

- 1.1 TOTAL PROJECTS: 220
- 1.1.1 OPERATING PROJECTS 213
- 1.1.2 CAPITAL PROJECTS 7

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**

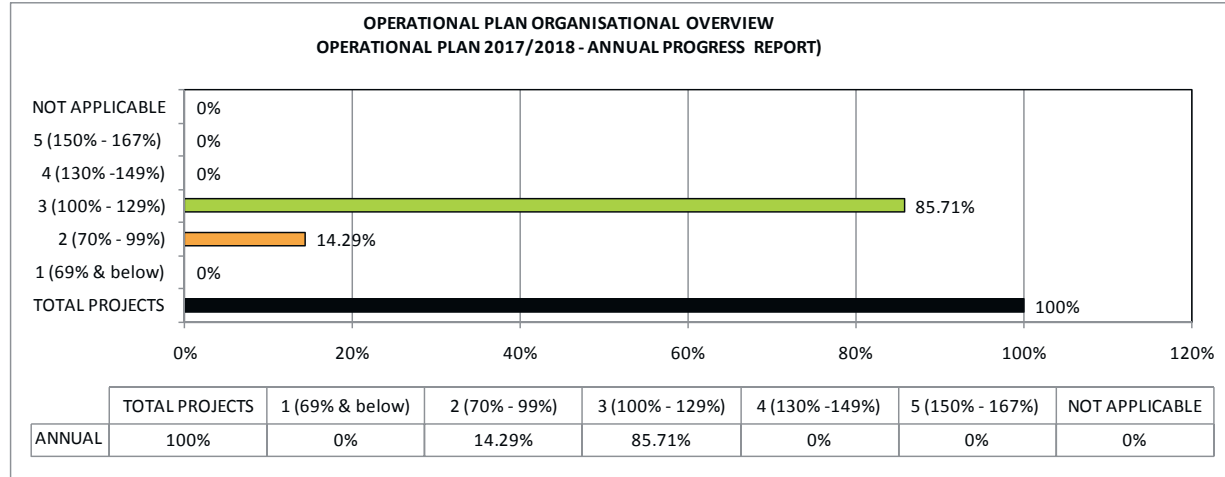


- 1.2.1 A total of 213 Operating Projects were reported on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.2 15.49% of the projects were reported as having achieved a 1 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.3 15.02% of the projects were reported as having achieved a 2 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.4 63.38% of the projects were reported as having achieved a 3 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.5 6.10% of the projects were reported as having achieved a 4 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.6 0% of the projects were reported as having achieved a 5 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 1.2.7 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT





## 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



- 2.2.1 A total of 7 Capital Projects were reported on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.2.2 0% of the projects were reported as having achieved a 1 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.2.3 14.29% of the projects were reported as having achieved a 2 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.2.4 85.71% of the projects were reported as having achieved a 3 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.2.5 0% of the projects were reported as having achieved a 4 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.2.6 0% of the projects were reported as having achieved a 5 on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT
- 2.2.7 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2017/2018 ANNUAL PROGRESS REPORT

**OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR  
ORGANISATIONAL OVERVIEW NARRATIVE  
OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT**

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	12	0	12	5	IA06	Updated risk register submitted to the RMC & SMC by the 30th of June 2018	NILL ACHIEVED	1 (69% & below)	NILL ACHIEVED	N/A
							IA07	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2018	NILL ACHIEVED	1 (69% & below)	NILL ACHIEVED	N/A
							IA08	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2018	NILL ACHIEVED	1 (69% & below)	NILL ACHIEVED	N/A
							IA09	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2018	NILL ACHIEVED	1 (69% & below)	NILL ACHIEVED	N/A
							IA10	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018	Training plan not submitted to HRD by 30 June 2018 as PDP's submitted to HRD in 2017 were up to 30 June 2019.	1 (69% & below)	N/A	N/A
	STRATEGIC PLANNING ( INTEGRATED DEVELOPMENT PLAN)		7	0	7	1	IDP04	4 x IDP Representatives forum meetings facilitated by the 31st of May 2018	3 x IDP Representatives forum meetings facilitated by the 31st of May 2018	2 (70% - 99%)	meeting postponed by the Chairperson	terms of reference to be amended to accommodate the meeting being chaired by an official
	COMMUNICATIONS & IGR		12	0	12	7	MKT 01	A Municipal Events Calendar 2018/2019 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	A Municipal Events Calendar July 2017 to June 2020 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	2 (70% - 99%)	N/A	N/A
							MKT 03	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	11X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	2 (70% - 99%)	N/A	N/A
							MKT 05	4 x Quarterly Media/Stakeholder Liaison engagements facilitated by the 30th of June 2018	3 x Quarterly Media/ Stakeholder Liaison engagements facilitated by the 30th of June 2018	2 (70% - 99%)	N/A	N/A

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							MKT 06	5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2017	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 (69% & below)	A deviation eventually occurred with this target. The shift in the date for Excellence Awards event caused a shift to the completion of this target (Implementation Plan for the Awards 2018--19)	The corrective measure is the sourcing of funds to implement this programme.
							MKT 09	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 (69% & below)	A deviation eventually occurred with this target. The shift in the date for Excellence Awards event caused a shift to the completion of this target (Implementation Plan for the Awards 2018--19)	The corrective measure is the sourcing of funds to implement this programme.
							MKT 11	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	1 (69% & below)	This target no longer forms part of the Batho Pele Programs.	N/A
							MKT 12	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018	1 (69% & below)	Given that the Service Excellence Awards were rescheduled to be held on a later (unknown) date of 2018, this imposes a shift in the submission of the Close Out Report for the Service Excellence Awards Program.	The corrective measure is the sourcing of funds to implement this programme.
	ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT		14	0	14	2	PWS 10	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	26 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	2 (70% - 99%)	Some Performance Agreements were not signed because there was no acting incumbents in the Post at the time. Some Managers were not eligible to sign Performance according to the IPMS policy	Performance Agreements to be signed in accordance with the IPMS Policy
							PWS 12	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 17/18 financial year)	Annual Assessment for 16/17 have not been completed.	1 (69% & below)	Cancellation and non availability of Managers	Reschedule Assessment in accordance with availability of Managers

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		INFORMATION COMMUNICATION TECHNOLOGY	5	5	10	2	"ICT 04"	"11 x Wi-Fi Hotspots sites activated by the 31st of May 2018 (1. City Hall – Park outside 2. Bessie Library Outside Perimeter 3. Church Street Taxi Rank – Outside Perimeter 4. Electricity Boardroom* 5. Traffic Building 6. Roads Boardroom 7. Water & Sanitation Boardroom 8. Art Gallery 9. Mkhondeni Fresh Market x2 10. GED) – (Imbali)"	All 11 Wi-Fi devices have been received but not deployed as per the agreed schedule as yet	2 (70% - 99%)	The stock arrived late during the end of the financial year	The deployment of Wi-Fi to identified boardrooms and offices is ongoing
							ICT 08	Development & submission of ICT Strategy to SMC for approval by Council by the 30 June 2018	NIL ACHIEVED	1 (69% & below)	Due to insufficient budget we couldn't undertake this project	This KPA has been moved to the 18/19 Financial year
		HUMAN RESOURCES	24	0	24	13	HR 02	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	NIL	1 (69% & below)	N/A	N/A
							HR 03	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of May 2018	633 Employees trained during 2017/2018	1 (69% & below)	BEC & BAC Meetings were postponed which impacted on the appointment of service providers	No corrective action as the Unit does not have control of the process.
							HR 04	1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC by the 31st of July 2017.	NIL	1 (69% & below)	N/A	N/A
							HR 08	1 x Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC by the 30th of June 2018	SCM Report written. Submitted to SMC on ---.	2 (70% - 99%)	SMC Report is in draft format.	To be submitted to SMC
							HR 09	12 x External bursaries awarded by the 30th of June 2018	No external Bursary Programme for 2018 was implemented. Registrations and Payments for existing external bursary students were made.	1 (69% & below)	SMC did approve the implementation of the External Bursary Programme.	No corrective action as the Unit does not have control of the process.
							HR 10	1 x External Bursary programme Impact Assessment Report [Cost-Benefit Analysis Report] of the 17/18 Financial Year to be submitted to SMC by the 30 June 2018	Not applicable as no External Bursaries were awarded.	1 (69% & below)	SMC did approve the implementation of the External Bursary Programme.	No corrective action as the Unit does not have control of the process.
							HR 12	4 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 30th of June 2018	The Quarterly Mentorship Reporting Template received and signed by both Mentor and Intern. The full report will be submitted to SMC by the second week of July 2018.	2 (70% - 99%)	SMC Report is in draft format.	To be submitted to SMC
							HR 13	2 x Learnerships implemented as per LGSETA Sector Plan by the 30th of June 2018	One Learnership (Public Admin) Report was presented to BEC on the 27th June 2018, and the second Learnership (Environ Practice) Report will be presented to BEC on the 10th July 2018.	1 (69% & below)	BEC Meetings were postponed which impacted on the appointment of the service provider.	No corrective action as the Unit does not have control of the process.

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HR 15	100% (1377) of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PJEC by 30 June 2018	NIL	1 (69% & below)	Implementation of workstudy to precede JD review	N/A
							HR 16	1 x report on the 2013 job description review & re-grading to be submitted to SMC by the 30th of September 2017	NIL	1 (69% & below)	N/A	N/A
							HR 18	2 x City Manager's Roadshows conducted for all staff by the 30th of June 2018	Roadshows put on hold by CM	1 (69% & below)	N/A	N/A
							HR 21	1 x team building conducted for all Senior Managers by the 31st of December 2017	Team building put on hold due to cost containment	1 (69% & below)	N/A	N/A
							HR 22	1 x team-building conducted for all staff of Corporate Services by the 30th of March 2018	Team building put on hold due to cost containment	1 (69% & below)	N/A	N/A
		TOTAL	74	0	79	28						
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	8	0	8	3	B & T 01	N/A	N/A	NOT APPLICABLE	N/A	N/A
		EXPENDITURE MANAGEMENT	3	0	3	1	EXP 03	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2018	Reviewed and prepared however not submitted timeously	2 (70% - 99%)		Report prepared reflecting amendments to be submitted to SMC
		REVENUE MANAGEMENT	9	0	9	3	REV 04	10% Monthly collection rate of current debt by the 30th of June 2018	7% Monthly collection rate of current debt by the 30th of June 2018	2 (70% - 99%)	Water restriction is not done to an extent that customers see the need to pay. T-Joint for lecectricity has not been addressed.	Replace water credit meters with prepaid, replace all rental stock meters with prepaid. Electricity to address T-Joint
							REV 05	85% of all electricity and water meters read on a monthly basis by the 30th of June 2018	67% of all electricity and water meters read on a monthly basis by the 30th of June 2018	2 (70% - 99%)	There are many meters that are estimated due to being faulty and have not been replaced. Some Meter Readers not reading accordingly.	Matter is being investigated as to why all of a sudden there is such a drastic drop in meter read.
							REV 08	12 x monthly rental stock reports submitted to SMC by the 30th of June 2018	NIL	1 (69% & below)		
		SUPPLY CHAIN MANAGEMENT	6	0	6	4	SCM 03	4 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 30th of June 2018	Report being finalised	2 (70% - 99%)	N/A	N/A
							SCM 05	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2018	Report being finalised	2 (70% - 99%)	N/A	N/A

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	13	0	13	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		mSCOA	3	0	3	1	MSCOA 03	100 X Council Staff training facilitated on MSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2018	75 staff members have been trained on MSCOA non-accredited training as at the end of November, though some scheduled staff could not pitch up for training necessary steps are taken to address non-attendance	2 (70% - 99%)	N/A	N/A
		SAP	1	0	1	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	2	0	2	0	N/A	N/A	N/A	NOT APPLICABLE		
		TOTAL	45	0	45	12						
3	INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	6	0	6	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	6	0	6	0						

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	8	0	8	4	LGL01	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2018 (Water Services Bylaws, Fireworks Bylaws, Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)	Water Services Bylaws: Bylaws submitted to SMC by 30 June. Amendments were published for public comment with no comments received. Bylaws will be workshopped with Portfolio Committee at the end of July 2018; Fireworks Bylaws: bylaws submitted to SMC before 30th of June 2018 and was approved for public comments; Debt Collection and Credit Control Bylaws: Legal Services had initially been working on draft bylaws from the 2017/2018 policy. In the course of drafting the 2017/2018 bylaws it was established that the 2018/2019 policy had been approved at the end of May 2018. A report with draft bylaws based on the 2017/2018 policy was ready to be tabled at SMC, but Finance indicated that it would make more sense to utilize the newly adopted 2018/2019 policy. Both the 2017/2018 and the 2018/2019 draft bylaws had been sent through to Finance for comment. However, Legal Services still awaits such; Rules of Order Bylaws: A report to SMC with the proposed amendments has been drafted; Wayleaves Bylaws: New bylaws are currently being published for public comment, due to expire on the 29th July 2018.	2 (70% - 99%)	Debt Collection and Credit Control bylaws: New 2018/2019 policy was approved only at the end of May 2018, which left insufficient room to finalize bylaws. Awaiting further inputs from Finance.	Finance to finalize inputs.
							LGL06	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities by the 30th of June 2018	A workshop was scheduled for the 29th of June 2018. It was decided not to continue with the workshop because of insufficient attendance.	2 (70% - 99%)	Insufficient attendance. Approach to the Speaker to arrange the workshop was also made too late in the year.	Rearrange workshop.
							LGL07	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	2 Quarterly reports submitted by 30 June 2018.	1 (69% & below)	Administrative delays in finalizing all minutes of the infringement Coordination Task Team.	Administrative delays to be resolved.
							LGL08	1 x report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review by the 30th of June 2018	Report submitted to OMC, which accepted in principle - engineering of law enforcement and formation of a Task Team/Working Group to make further and detailed recommendations. Eventually to the Full Council. Workshop on law enforcement may impact on such recommendations.	2 (70% - 99%)	Whilst a report on law enforcement served before OMC and formulated certain recommendations, the Workshop on law enforcement still to be held, may impact on the final recommendations to the Full Council.	Finalize Workshop and consider the input from Councilors on the current report.

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		SECRETARIAT & AUXILIARY SERVICES	9	2	11	5	SAS 01	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	2 (70% - 99%)	minutes of Council and Council committee meetings partially compiled within seven (7) working days after the meetings by the 30th of June 2018	1 Committee Officer was off sick and was unable to complete the minutes within seven days
							SAS 04	"2 x Half-yearly updates on the implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018"	"2 x Half-yearly updates on the implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018"	1 (69% & below)	2 x Half-yearly updates on the implementation of EXCO and Council Resolutions not submitted to SMC	Senior Manager: Secretariat and Auxiliary Services currently acting as Senior Manager: Office of the City Manager
							SAS 05	"1 x Template for standardized Report: Letter and Memo writing developed & submitted to SMC by the 31st of March 2018"	"1 x Template for standardized Report: Letter and Memo writing developed & submitted to SMC by the 31st of March 2018"	1 (69% & below)	Not Achieved: it was supposed to be done by the Senior Manager, which we currently don't have.	Senior Manager: Secretariat and Auxiliary Services currently acting as Senior Manager: Office of the City Manager
							SAS 08	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	2 (70% - 99%)		N/A
							SAS 09	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018	2 (70% - 99%)		N/A
		TOTAL	17	2	19	9						
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	15	0	15	3	TP & EM 23	21 x meetings of the Municipal Planning Tribunal facilitated to assess, approve or refuse Development Applications by the 30th of June 2018	19 MPT meetings were held	2 (70% - 99%)	No meetings were held during the month of July 2017 as term of office for MPT meetings expired on 30 June 2017	More meetings will be held during 2018/19 Financial Year
							TP & EM 29	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed for or Human Settlements by the 30th of June 2018	The report for Residential sites was not submitted to the BEC by the 30th June 2018	2 (70% - 99%)	The EXCO stood-down the 1st report and the 2nd report is with Human Settlements for 60 days	Human Settlements comments ASAP
							TP & EM 30	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 31st of January 2018	The Policy is at it final stages and the report can only go to Council once the Policy	1 (69% & below)	N/A	N/A



NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL)	7	0	7	1	BC & EH 20	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018	7 x Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018. Received but not processed but in progress	2 (70% - 99%)	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	9	0	9	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	40	0	40	16	HS 13	Vetting of Tripartite agreement contract by DoHS for Edendale J2 & Quarry Housing Project completed by the 30th of June 2018	The target has not been achieved due to the fact that the Department requested additional information in order to prepare a submission to Technical Evaluation Committee (TEC), DoHS Project Monitor has confirmed that the information is sufficient in order for them to prepare a submission. Once the TEC approves, the extension of period of time for the contract, the Department will then vet the Contract and send it to the Municipality for vetting and approval.	1 (69% & below)	The Department requested additional information in order to prepare a submission to Technical Evaluation Committee (TEC).	The required documents have since been submitted to accompany the application.
							HS 14	WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 30th of June 2018	The target was not achieved due to the fact that the Town Planning Layout to be used in the submission of the WULA application has not been approved by the community.	1 (69% & below)	Final Town Planning Layout to be used in the WULA application has not been chosen by community	To hold community meeting where community will choose the final Town Planning layout that will be final to the project.
							HS 16	Draft BAR for Khalanyoni prepared and submitted to the DEDTEA by the 30th of June 2018	Draft BAR application has been submitted to Council. Implementing Agent is awaiting payment from the Department. Invoices were sent to the Department and returned for correction.	2 (70% - 99%)	Implementing Agent is awaiting payment from the Department. Invoices were sent to the Department and returned for correction	Invoices have been corrected and sent to the Department for processing
							HS 18	Tender Evaluation process for Glenwood South East Sector IRDP commenced by the 30th of June 2017	Tender was advertised with closing date of 22 March 2018. Subsequently, an addendum was advertised with a new closing date for submission being 04 April 2018. Documents were received by SCM and are undergoing the necessary processes.	2 (70% - 99%)	The Evaluation by Supply Chain Department took some time, thus resulting in the protracted delays	Assist SCM with all relevant information needed during this process
							HS 21	Tripartite Agreement Contract for Signal Hill finalised by the 30th of June 2018	Tripartite agreement for Signal Hill is not yet finalised	1 (69% & below)	PDOHS requested that we submit more documents to them over and above the SCM documents that were submitted to the department last year.	The municipality will submit all the required by the department as soon as they are available.

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 27	Obtain MEC recommendation with regards to Conditional Funding application by the 30th June 2018	The target was not achieved as the DoHS has requested a meeting with the municipality to further discuss the funding application	1 (69% & below)	DoHS requesting meeting with the Municipality prior to the assessment of the application	Meeting with DoHS and Municipality to be convened
							HS 30	140 Houses completed for Wirewall Rectification Project by the 30th of June 2018	85 units have been completed and handed over, 8 units are at hollow block slab, and 17 units at wall plate, 1 platform have been cut.	2 (70% - 99%)	Rectification of annexure D with new 5.5% escalation, 10x10x10 resolution Building costs escalation. Building plans approval, town planning scheme and amendment of general plane.	Fix 5.5% escalation on annexure D, realign subsidy quantum based on 10x10x10 resolution by the DoHS, Relax town planning scheme based on council resolution dated 16 September 2014.
							HS 31	"106 x new housing units completed for Lot 182 by the 30th of June 2018"	The contractor has completed remedial works for NHBRC late enrolment houses. Fc to send report and supporting documents to NHBRC in order to have payment released, now that snags are complete. There are now 28 new wall plate on the ground and 11 of these units have been roofed. 24 slaps also completed.	1 (69% & below)	House plans change. Sites under Eskom power lines. Beneficiary approved on Park Site. Resolving outstanding NHBRC Late Enrolment. 8 site do not have enough space therefore existing structures has to be demolished. 13 sites are undergoing swops. 10 beneficiaries have applied and waiting approval.	"The IA is preparing record drawing, this is ongoing. Eskom has advised for clearance distance near power lines. PSC is handling this issue. 5 site has been attended, this is ongoing. The PSC will now sign the beneficiary list. These beneficiaries will only receive title deeds to their sites."
							HS 33	125 x new housing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.) by the 30th of June 2018	54 Completions, 54 Roof Levels, 48 Wall Plate and 39 Foundations	1 (69% & below)	No New builds appointed on site since they have been a dispute between the site agent and the labours, number of meetings have been scheduled, on when the site will be reopened again and start construction. meetings held for resolution.	Meetings to be held to reach resolution.
							HS 34	Tripartite agreement for (Happy Valley Housing project) concluded and signed	Tripartite amended and awaits the manager to approve and sign.	2 (70% - 99%)	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 35	Tripartite agreement for (Site 11 Housing project) concluded and signed by the 30th of June 2018	Tripartite amended and awaits the manager to approve and sign.	2 (70% - 99%)	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval
							HS 36	Tripartite agreement for (Thamboville Housing project) concluded and signed by the 30th of June 2018	The Bilateral agreement has been drafted but not signed	2 (70% - 99%)	Msunduzi Municipality need to have an agreement with the Department of Human settlement before having the agreement with the Implementing Agent, Cost escalation proposal awaiting for the approval.	Motivational letter serving as an application for the cost escalation approval
							HS 37	Tripartite agreement for (Glenwood Q-Section Housing project) concluded and signed by the 30th of June 2018	Tripartite amended and awaits the manager to approve and sign.	2 (70% - 99%)	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval
							HS 38	Tripartite agreement for (Thembalilie Housing project) concluded and signed by the 30th of June 2018	The Bilateral agreement has been drafted but not signed	2 (70% - 99%)	Msunduzi Municipality need to have an agreement with the Department of Human settlement before having the agreement with the Implementing Agent, Cost escalation proposal awaiting for the approval.	Motivational letter serving as an application for the cost escalation approval
							HS 59	100% Fully functioning filling system for Human Settlements completed by the 31st of December 2017	The filling system is functional however the filling still in progress	2 (70% - 99%)	Creation (maintaining) the new filling system were required first, before sorting out the old files	To relocate all files from strong rooms to filling room by the 31st of December 2018
							HS 67	Stage 1 Application for the relocation of informal settlements in the Edendale Town Centre prepared & submitted to the DOHS by the 31st of March 2018	The Funding application has been prepared by the Human Settlements Planning Unit and is currently awaiting the Needs registrar to accompany the application in order to reflect the need for the project. Social Facilitation to quantify the current need for development is underway.	2 (70% - 99%)	The reason why the funding application was not submitted is that the DOHS requested a needs registry to accompany the application. Therefore a social survey had to be undertaken to determine the demand for the project.	To conduct a social survey and prepare housing needs registrar.
		TOTAL	71	0	71	20						

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

**ANNEXURE B**

**OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER**

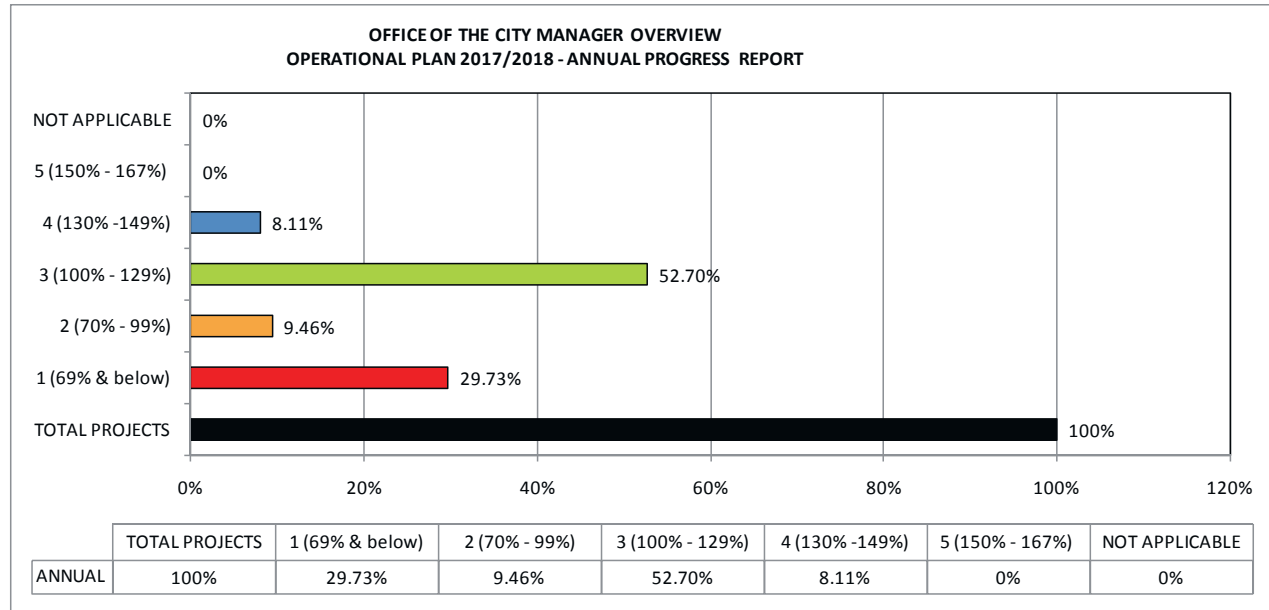
**OFFICE OF THE CITY MANAGER OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

**1 OFFICE OF THE CITY MANAGER OVERVIEW**

- 1.1 TOTAL PROJECTS: 79
- 1.1.1 OPERATING PROJECTS 74
- 1.1.2 CAPITAL PROJECTS 5

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



**OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR  
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE  
OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT**

NUMBER	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	INTERNAL AUDIT	12	0	12	5	IA06	Updated risk register submitted to the RMC & SMC by the 30th of June 2018	NILL ACHIEVED	1 (69% & below)	NILL ACHIEVED	N/A
							IA07	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2018	NILL ACHIEVED	1 (69% & below)	NILL ACHIEVED	N/A
							IA08	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2018	NILL ACHIEVED	1 (69% & below)	NILL ACHIEVED	N/A
							IA09	4 x quarterly reports on Project S Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2018	NILL ACHIEVED	1 (69% & below)	NILL ACHIEVED	N/A
							IA10	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018	Training plan not submitted to HRD by 30 June 2018 as PDP's submitted to HRD in 2017 were up to 30 June 2019.	1 (69% & below)	N/A	N/A
		STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	7	0	7	1	IDP04	4 x IDP Representatives forum meetings facilitated by the 31st of May 2018	3 x IDP Representatives forum meetings facilitated by the 31st of May 2018	2 (70% - 99%)	meeting postponed by the Chairperson	terms of reference to be amended to accommodate the meeting being chaired by an official
		COMMUNICATIONS & IGR	12	0	12	7	MKT 01	A Municipal Events Calendar 2018/2019 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	A Municipal Events Calendar July 2017 to June 2020 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	2 (70% - 99%)	N/A	N/A
							MKT 03	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	11X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	2 (70% - 99%)	N/A	N/A
							MKT 05	4 x Quarterly Media/ Stakeholder Liaison engagements facilitated by the 30th of June 2018	3 x Quarterly Media/ Stakeholder Liaison engagements facilitated by the 30th of June 2018	2 (70% - 99%)	N/A	N/A

NUMBER	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							MKT 06	5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2017	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 (69% & below)	A deviation eventually occurred with this target. The Excellence Awards event caused a shift to the completion of this target (Implementation Plan for the Awards 2018-19)	The corrective measure is the sourcing of funds to implement this programme.
							MKT 09	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 (69% & below)	A deviation eventually occurred with this target. The Excellence Awards event caused a shift to the completion of this target (Implementation Plan for the Awards 2018-19)	The corrective measure is the sourcing of funds to implement this programme.
							MKT 11	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	1 (69% & below)	This target no longer forms part of the Batho Pele Programs.	N/A
							MKT 12	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018	1 (69% & below)	Given that the Service Excellence Awards were rescheduled to be held on a later (unknown) date of 2018, this imposes a shift in the submission of the Close Out Report for the Service Excellence Awards Program.	The corrective measure is the sourcing of funds to implement this programme.
	ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT		14	0	14	2	PMS 10	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	26 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	2 (70% - 99%)	Some Performance Agreements were not signed because there was no acting incumbents in the Post at the time. Some Managers were not eligible to sign Performance according to the IPMS policy	Performance Agreements to be signed in accordance with the IPMS Policy
							PMS 12	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 17/18 financial year)	Annual Assessment for 16/17 have not been completed.	1 (69% & below)	Cancellation and non availability of Managers	Reschedule Assessment in accordance with availability of Managers

NUMBER	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
		INFORMATION COMMUNICATION TECHNOLOGY	5	5	10	2	"ICT 04"	"11 x Wi-Fi Hotspots sites activated by the 31st of May 2018 (1. City Hall – Park outside 2. Bessie Library Outside Perimeter 3. Church Street Taxi Rank – Outside Perimeter 4. Electricity Boardroom 5. Traffic Building 6. Roads Boardroom 7. Water & Sanitation Boardroom 8. Art Gallery 9. Mkhondeni Fresh Market x2 10. GEDI – Imbali)"	All 11 Wi-Fi devices have been received but not deployed as per the agreed schedule as yet	2 (70% - 99%)	The stock arrived late during the end of the financial year	The deployment of Wi-Fi to identified boardrooms and offices is ongoing
							ICT 08	Development & submission of ICT Strategy to SMC for approval by Council by the 30 June 2018	NIL ACHIEVED	1 (69% & below)	Due to insufficient budget we couldn't undertake this project	This KPA has been moved to the 18/19 Financial year
	HUMAN RESOURCES		24	0	24	13	HR 02	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	NIL	1 (69% & below)	N/A	N/A
							HR 03	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 31st of May 2018	633 Employees trained during 2017/2018	1 (69% & below)	BEC & BAC Meetings were postponed which impacted on the appointment of service providers	No corrective action as the Unit does not have control of the process.
							HR 04	1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC by the 31st of July 2017.	NIL	1 (69% & below)	N/A	N/A
							HR 08	1 x Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC by the 30th of June 2018	SCM Report written. Submitted to SMC on ---.	2 (70% - 99%)	SMC Report is in draft format.	To be submitted to SMC
							HR 09	12 x External bursaries awarded by the 30th of June 2018	No external Bursary Programme for 2018 was implemented. Registrations and Payments for existing external bursary students were made.	1 (69% & below)	SMC did approve the implementation of the External Bursary Programme.	No corrective action as the Unit does not have control of the process.
							HR 10	1 x External Bursary programme Impact Assessment Report (Cost-Benefit Analysis Report) of the 17/18 Financial Year to be submitted to SMC by the 30 June 2018	Not applicable as no External Bursaries were awarded.	1 (69% & below)	SMC did approve the implementation of the External Bursary Programme.	No corrective action as the Unit does not have control of the process.
							HR 12	4 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 30th of June 2018	The Quarterly Mentorship Reporting Template received and signed by both Mentor and Intern. The full report will be submitted to SMC by the second week of July 2018.	2 (70% - 99%)	SMC Report is in draft format.	To be submitted to SMC

NUMBER	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HR 13	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2018	One Learnership (Public Admin) Report was presented to BEC on the 27th June 2018, and the second Learnership (Environ Practice) Report will be presented to BEC on the 10th July 2018.	1 (69% & below)	BEC Meetings were postponed which impacted on the appointment of the service provider.	No corrective action as the Unit does not have control of the process.
							HR 15	100% (1377) of the 2013 Job Descriptions Reviewed & submitted for Re-grading to PJEC by 30 June 2018	NIL	1 (69% & below)	Implementation of workstudy to precede JD review	N/A
							HR 16	1 x report on the 2013 job description review & re-grading to be submitted to SMC by the 30th of September 2017	NIL	1 (69% & below)	N/A	N/A
							HR 18	2 x City Manager's Roadshows conducted for all staff by the 30th of June 2018	Roadshows put on hold by CM	1 (69% & below)	N/A	N/A
							HR 21	1 x team building conducted for all Senior Managers by the 31st of December 2017	Team building put on hold due to cost containment	1 (69% & below)	N/A	N/A
							HR 22	1 x team-building conducted for all staff of Corporate Services by the 30th of March 2018	Team building put on hold due to cost containment	1 (69% & below)	N/A	N/A
		TOTAL	74	0	79	28						





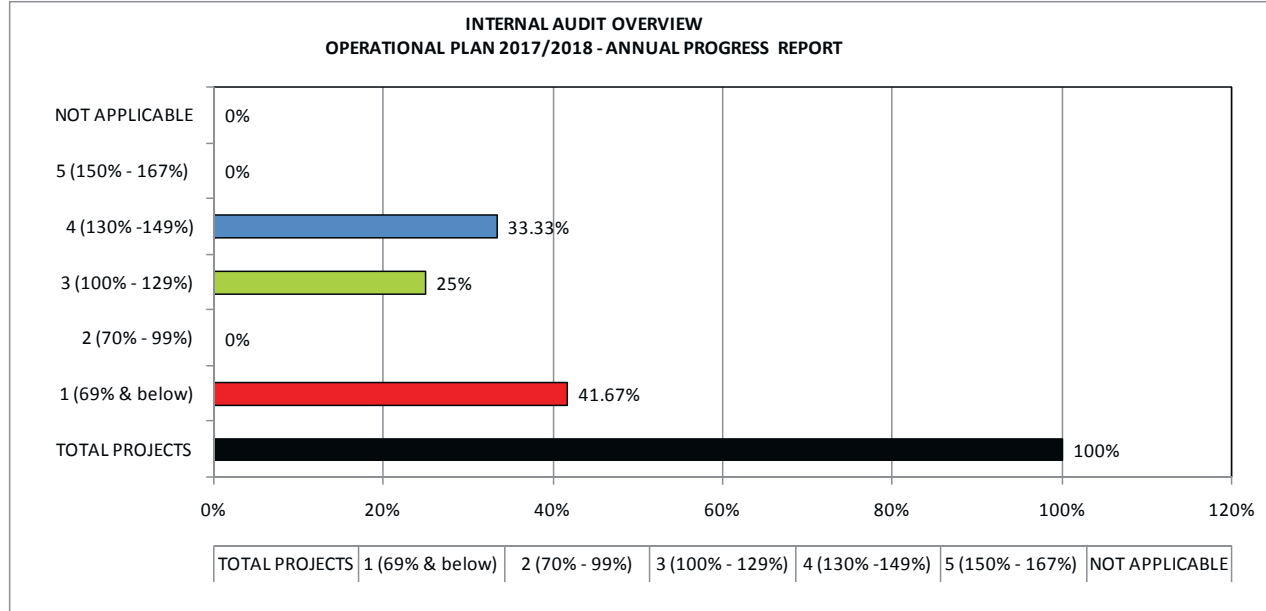
**INTERNAL AUDIT OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 INTERNAL AUDIT OVERVIEW**

<b>1.1 TOTAL PROJECTS:</b>	<b>1</b>	<b>2</b>
<b>1.1.1 OPERATING PROJECTS</b>	<b>12</b>	
<b>1.1.2 CAPITAL PROJECTS</b>	<b>0</b>	

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**





O.P. REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET					
IA02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2018	All internal audit assignments completed against the dates in the approved Annual Audit Plan	Completion of internal audit assignments as per approved Annual Audit Plan 2016/2017 by the 30th of June 2017	2 (70% - 99%) (1,2,3,4,5, Not Applicable)	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2018	"Of the 40 planned audit assignments (per the revised approved plan), 38 have been completed and 1 currently under control review to ensure that audit objectives were adequately covered.  Phase 1 and Phase 2 of the ICT post implementation review has been completed, although it was initially underscoped and budgeted for per the initial audit plan.  6 ad hoc audit assignments have been completed and one currently in progress and due for finalisation on 31 July 2018."	4 (130% - 149%) (1,2,3,4,5, Not Applicable)	"1. The service provider to address review notes in order to finalise the review.  2. All engagement letters for the Agreed Upon Procedures to be signed by the client going forward to avoid scope creeps which were not part of the initial agreement as they attract additional costing."	1 Month, all outstanding work to be finalised by 31 August 2018	Final Audit reports submitted to SMC and the Audit Committee	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2019

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019		
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT					SOURCE DOCUMENT	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5; Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5; Not Applicable)			
IA03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Review of the Internal Audit charter	N/A	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	Date Internal Audit Charter reviewed & submitted to the Audit Committee for approval	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Internal Audit Charter was submitted and approved by the Audit Committee on 2 June 2017.	4 (130% -149%)	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	The reviewed Internal Audit Charter was approved by the Audit Committee on 23 June 2018  Developed the Quality Assurance & Improvement Program to be adopted by Council, and it was approved by the Audit Committee on 23 June 2018.	Documented approval of the Internal Audit Charter and the Quality Assurance & Improvement Program	N/A	N/A	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018
IA04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Review of the Audit Committee charter	N/A	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	Date on which the Audit Charter reviewed & submitted to the Audit Committee for approval	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2017	Audit Committee Charter was submitted and approved by the Audit Committee on 2 June 2017.	N/A	Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	The reviewed Audit Charter was approved by the Audit Committee on 23 June 2018	Documented approval of the Audit Committee Charter	N/A	N/A	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018
IA05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Assurance Services	Effective Independent Oversight by the Audit Committee	N/A	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2018	Number of Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar each year	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2017	7 Audit Committee meetings have been held during the 2016/17 financial year.	N/A	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2018	7 Audit Committee meetings were held for the 2017/2018 FY. The audit Committee Charter requires that at least 1 audit Committee meeting must be held per quarter. The meetings held for the 2017/2018 FY are as follows: Quarter 1 1. 7 July 2017 2. 29 August 2017  Quarter 2 3. 3 November 2017 4. 8 December 2018  Quarter 3 5. 22 & 23 February 2018  Quarter 4 6. 6 April 2018 7. 8 June 2018*	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2018	N/A	N/A	Audit Committee meetings facilitated by the Internal Audit Unit as per the approved work plan/calendar of the Audit Committee by the 30th of June 2018
IA06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Updated risk register submitted to the RMC & SMC by the 30th of June 2018	Date on which the Updated risk register was submitted to the RMC / Audit Committee	Updated risk register submitted to the RMC & SMC by the 30th of June 2017	updated risk register was submitted to the Audit Committee on 2 June 2017	N/A	Updated risk register submitted to the RMC by the 30th of June 2018	NILL ACHIEVED	Updated risk register submitted to the RMC by the 30th of June 2018	N/A	N/A	NILL ACHIEVED

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT									
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT		REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019	
							ANNUAL TARGET 16/17	ACTUAL 16/17 (1-2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL						ACTUAL (1-2,3,4,5, Not Applicable)
IA07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	1 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMC by the 30th of June 2018	Date on which the Consolidated Risk Management Strategy submitted to the RMC / Audit Committee	1 x report on the Consolidated Risk Management Strategy submitted to the Audit Committee on 2 June 2017.	3 (100% - 129%)	1 x report on the Consolidated Risk Management Strategy submitted to the Audit Committee on 2 June 2017.	1 (69% & below)	NILL ACHIEVED	N/A	N/A	N/A	N/A	
IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management	N/A	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2018	Date & number of risk management reports submitted to RMC	4 x Risk Management reports submitted to RMC & SMC within 1 month after the end of the 30th of June 2017.	N/A	4 x Risk Management reports produced and submitted to RMC & SMC / Audit Committee within 1 month after the end of each quarter by the 30th of April 2018	1 (69% & below)	NILL ACHIEVED	N/A	N/A	N/A	N/A	
IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	4 x quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2018	Number of quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC/SMC	4 x quarterly reports were submitted to SMC & Audit Committee on Project's Risk/ Assurance.	N/A	4 x quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2018	1 (69% & below)	NILL ACHIEVED	N/A	N/A	N/A	N/A	
IA10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Continued Professional Development within the IAU	Training and development of Internal Audit staff	N/A	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018	Date Training plan for Internal Audit Staff developed and submitted to HRD	Training plan for Internal Audit Staff developed and submitted.	3 (100% - 129%)	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018 as PDP's submitted to HRD in 2017 were up to 30 June 2019.	1 (69% & below)	N/A	N/A	N/A	N/A	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2018	
IA11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Whistle-Blowing Hotline	N/A	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2018	Number & Date of quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to Audit Committee	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to Audit Committee as at 2 June 2017	N/A	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2018	4 (130% - 149%)	N/A	N/A	N/A	N/A	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2018	

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT										
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019			
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1-2,3,4,5; Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1-2,3,4,5; Not Applicable)			REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
IA12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Forensic Investigations	Forensic Investigations	N/A	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2018	Number forensic investigation reports on cases reported are prepared and submitted to the SMC	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2017	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter, i.e. 30 June 2018	4 (130% -149%)	4 (100% -129%)	N/A	Documented approval of the Forensic Investigation Methodology, Anti-Fraud and Corruption Strategy and the Anti-Fraud and Corruption Policy.	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days after the end of the quarter by the 30th of June 2018	N/A	N/A	N/A	N/A

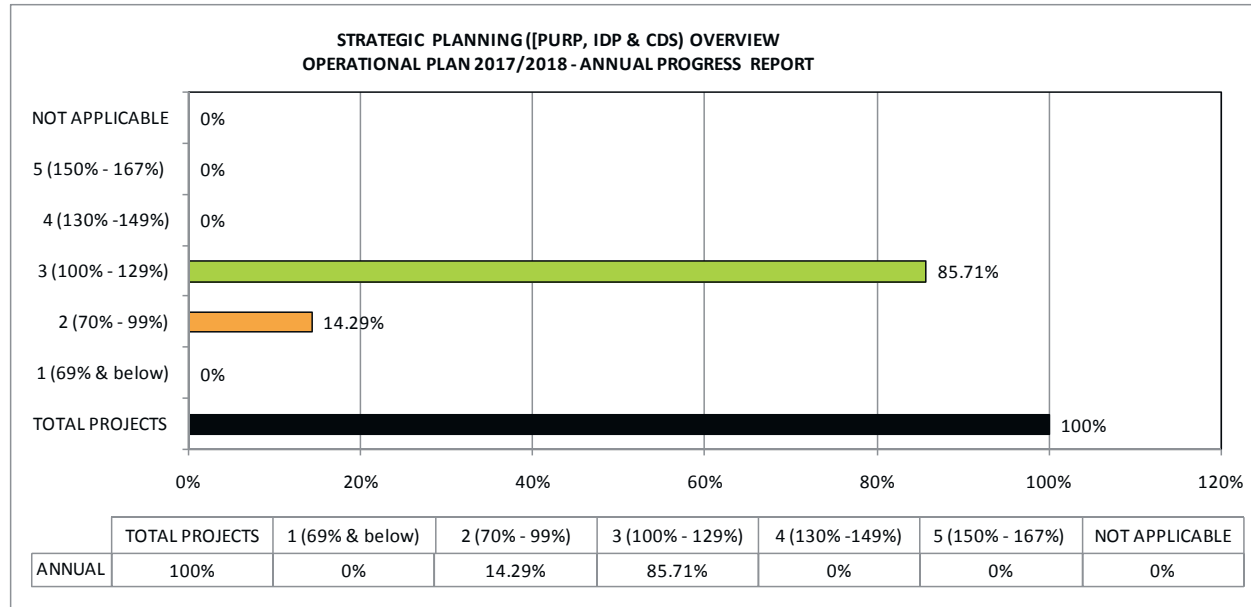
**STRATEGIC PLANNING ([PURP, IDP & CDS) OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 STRATEGIC PLANNING ([PURP, IDP & CDS) OVERVIEW**

- 1.1 TOTAL PROJECTS: 7
- 1.1.1 OPERATING PROJECTS 7
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018	SOURCE DOCUMENT	ANNUAL TARGET 2018			
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT						REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)						
IDP01	CROSS CUTTING ISSUES	Integrated Development Planning	Develop and review the IDP	N/A	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	Number & Date IDP Review 2018/2019 FY completed	1 x IDP Review 2017/2018 FY completed by the 30th of June 2017	3 (100% - 129%)	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	N/A				
IDP02	CROSS CUTTING ISSUES	Integrated Development Planning	Develop and review the IDP	N/A	Draft IDP/Budget/ PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submission to CoGTA	Date Draft IDP/ Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC for approval	Draft IDP/ Budget/PMS Process plan 2017/2018 FY developed and submitted to SMC by the 31st of August 2016 for approval and onwards submission to CoGTA	N/A	Draft IDP/ Budget/PMS Process plan 2018/2019 FY developed and submitted to SMC by the 31st of August 2017 for approval and onwards submission to CoGTA	N/A	N/A	N/A	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	N/A				
IDP03	CROSS CUTTING ISSUES	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	Number of Internal Alignment working group sessions facilitated	4 x Internal Alignment working group sessions facilitated by the 31st of May 2017	3 (100% - 129%)	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	N/A				
IDP04	CROSS CUTTING ISSUES	Integrated Development Planning	IDP representatives forum	N/A	4 x IDP Representatives forum meetings facilitated by the 31st of May 2018	Number of IDP Representatives forum meetings facilitated	2 x IDP Representatives forum meetings facilitated by the 30th of June 2017	2 (70% - 99%)	3 x IDP Representatives forum meetings facilitated by the 31st of May 2018	2 (70% - 99%)	N/A	N/A	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	N/A				
IDP05	CROSS CUTTING ISSUES	Integrated Development Planning	IDP/Mayoral Roadshows	All	2 x cross boarder alignment meetings facilitated by the 31st of May 2018	Number of cross boarder alignment meetings facilitated	2 x cross boarder alignment meetings facilitated by the 31st of May 2017	3 (100% - 129%)	2 x cross boarder alignment meetings facilitated by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	2 x cross boarder alignment meetings facilitated by the 31st of May 2019	N/A				
IDP06	GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments by the 31st of May 2018	Number of Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2016	3 (100% - 129%)	4 x Community needs analysis circulated to sector departments by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	4 x Community needs analysis circulated to sector departments by the 31st of May 2019	N/A				
IDP07	CROSS CUTTING ISSUES	Integrated Development Planning	IDP/Mayoral Roadshows	All	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2018	Number of IDP/Mayoral Roadshows facilitated	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2017	3 (100% - 129%)	6 x IDP/Mayoral Roadshows facilitated by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	N/A				



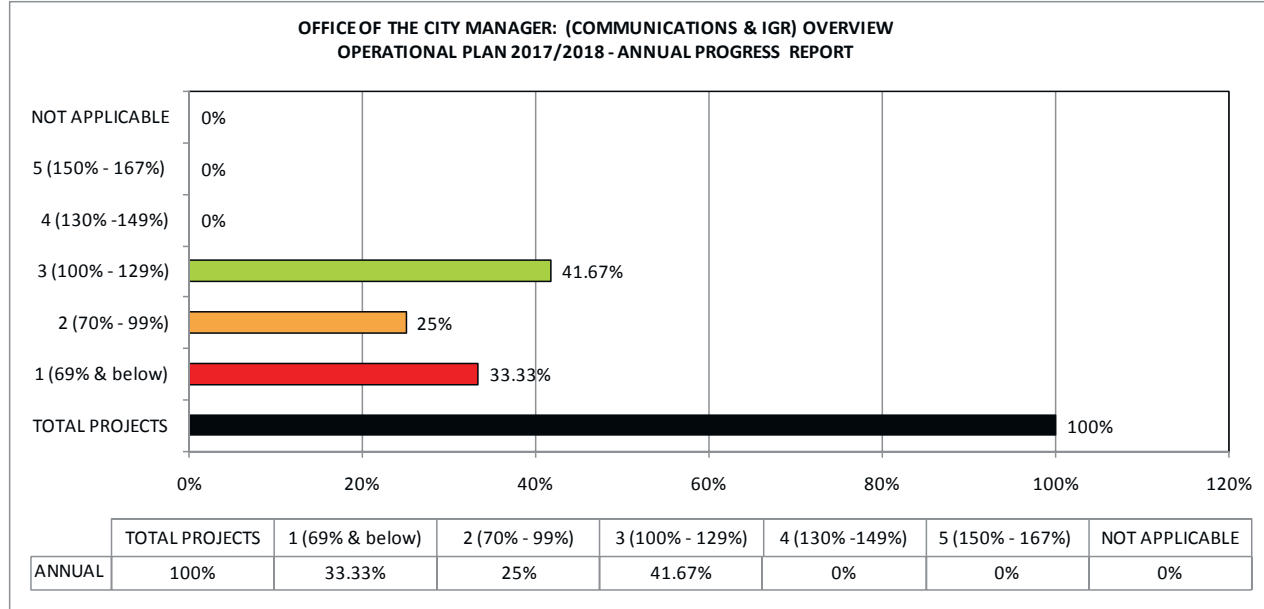
**OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR) OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR) OVERVIEW**

- 1.1 TOTAL PROJECTS: 12
- 1.1.1 OPERATING PROJECTS 12
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019	SOURCE DOCUMENT			
							2016/2017			2017/2018					REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)					
MKT 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	Approved Annual Municipal Events Calendar (2017/2018)	Date Municipal Events Calendar 2018/2019 FY developed and submitted to SMC	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	A Municipal Events Calendar 2017/2018 FY developed and submitted to SMC by the 30th of June 2017 for approval by Council	A Municipal Events Calendar 2017 to June 2020 FY developed and submitted to SMC by the 30th of June 2018 for approval by Council	2 (70% - 99%)	3 (100% - 129%)	N/A	N/A	Municipal Events Calendar and Resolution.	10 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by 30th of June 2018		
MKT 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Events Management	Events Coordination	N/A	100% implementation of the approved Municipal Events Calendar 2016/2017 FY	% implementation of the approved Municipal Events Calendar 2017/2018 FY	N/A	100% implementation of the approved Municipal Events Calendar 2017/2018 FY by the 30th of June 2018	100% implementation of the approved Municipal Events Calendar from July 2017 to June 2020.	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	Municipal Events Calendar and Resolution.	12 x Monthly Msunduzi Newspapers developed and published by the 30th of June 2017		
MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	10 x Internal newsletters published in 2016/2017.	Number of Internal Newsletters developed & published on Corporate Communications and the Municipal Website	11 X Internal Newsletters published on Corporate Communications and Municipal website by the 30th of June 2017	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	11 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2018	2 (70% - 99%)	3 (100% - 129%)	N/A	N/A	Internal Newsletters	12 x Workshops for Customer Service Charters and Batho Pele Principles for Front line service delivery units conducted (office of the speaker, office of the Mayor, Skills Development, Employee Personnel, Water, Electricity Roads, Human Settlement, Housing, Parks, Waste Management traffic and security, Billing) conducted by the Msunduzi Batho Pele unit by the 30th of June 2018		
MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2016/2017	Number of Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers have been developed and published by the 30th of June 2017	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2018	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	External Newsletters	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of June 2018		
MKT 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Stakeholder Coordination	Quarterly engagements	N/A	4x Quarterly Media engagements/ Stakeholder engagements meetings in 2016/2017	Number of Quarterly Media/ Stakeholder engagements facilitated by the 30th of June 2018	4 x Quarterly Media/ Stakeholder engagements conducted by the 30th June 2017	4 x Quarterly Media/ Stakeholder engagements facilitated by the 30th of June 2018	3 x Quarterly Media/ Stakeholder engagements facilitated by the 30th of June 2018	N/A	3 (100% - 99%)	N/A	N/A	N/A	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2017		

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION					
							5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2016	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2017	3 (100% - 129%)	N/A	3 (100% - 129%)	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2017	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of December 2017	1 (69% & below)				
MKT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	1st Service Excellence Awards program held in 2015 - Event held in December 2015, 2nd Service Excellence Awards program held in 2016 - Event held in December 2016	Number of Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC	5 x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2016	6x Monthly progress reports on the Msunduzi Municipal Service Excellence awards prepared and submitted to SMC by the 31st of December 2016	3 (100% - 129%)	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 (69% & below)	A deviation occurred with this target. The shift in the date for Excellence Awards event caused a shift to the completion of this target (Implementation Plan for the Awards 2018-19)	N/A	The corrective measure is the sourcing of funds to implement this programme.	This programme is on hold until further advice from Finance regarding the availability of funds to implement this programme during the 2018/19 financial year.	Report, Resolution	Msunduzi Corporate Identity and Branding Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	
MKT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	NIL	Number of Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2017	8 x Workshops on Customer Service Charters and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele forum by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Register	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	
MKT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	NIL	Number of bi-monthly meetings of the Msunduzi Batho Pele forum	N/A	6 x bi-monthly meetings of the Msunduzi Batho Pele forum	NOT APPLICABLE	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	Agenda, Minutes of Meeting, Attendance Register/s	Msunduzi Social media Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	
MKT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation plan for Msunduzi Municipality Service Excellence Awards	ALL	Service Excellence Awards held December 2015 AND 2016 (Close Out Reports for both)	Number & Date Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC	N/A	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	NOT APPLICABLE	1 x Report on the Draft Implementation plan for Msunduzi Municipality Service Excellence Awards developed and submitted to SMC by the 31st of March 2018	1 (69% & below)	A deviation occurred with this target. The shift in the date for Excellence Awards event caused a shift to the completion of this target (Implementation Plan for the Awards 2018-19)	N/A	The corrective measure is the sourcing of funds to implement this programme.	This programme is on hold until further advice from Finance regarding the availability of funds to implement this programme during the 2018/19 financial year.	Report, Resolution	N/A	
MKT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	Monitoring tool has been developed	Number & Date Report on the reviewed Monitoring tool developed and submitted to SMC for approval	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of September 2016	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 30th of August 2017	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	Report, Resolution	N/A	

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019		
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT							
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)			REASON FOR DEVIATION	CORRECTIVE MEASURE
MKT 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	The implementation plan of Batho Pele Principles, belief set we belong, we care, we serve.	Number & Date Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of December 2016	3 (100% - 129%)	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	1 x Report on the reviewed implementation plan of Batho Pele Principles, belief sets we belong, we care, we serve developed and submitted to SMC for approval by the 31st of August 2017	1 (69% & below)	This target no longer forms part of the Batho Pele Programs.	N/A	Report, Resolution	N/A	
MKT 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Developing Implementation plan for Msunduzi Municipality Service Excellence Award	ALL	Service Excellence Awards held December 2015 AND 2016 (Close Out Reports for both)	Number & Date of Close out report on the Service Excellence Awards held	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC by the 28th of February 2017	3 (100% - 129%)	1 x Close out report on the Service Excellence Awards held by 31 December 2016 submitted to SMC by the 28th of February 2017	1 x Close out report on the Service Excellence Awards held by 31 December 2017 submitted to SMC by the 28th of February 2018	1 (69% & below)	Given that the Service Excellence Awards were rescheduled to be held on a later (unknown) date of 2018, this imposes a shift in the submission of the Close Out Report for the Service Excellence Awards Program.	The corrective measure is the sourcing of funds to implement this programme.	1 x Close out report on the Service Excellence Awards which will be in 2018 will be submitted to SMC post this Excellence Awards event presumed to take place before December 2018	Report, Resolution	N/A



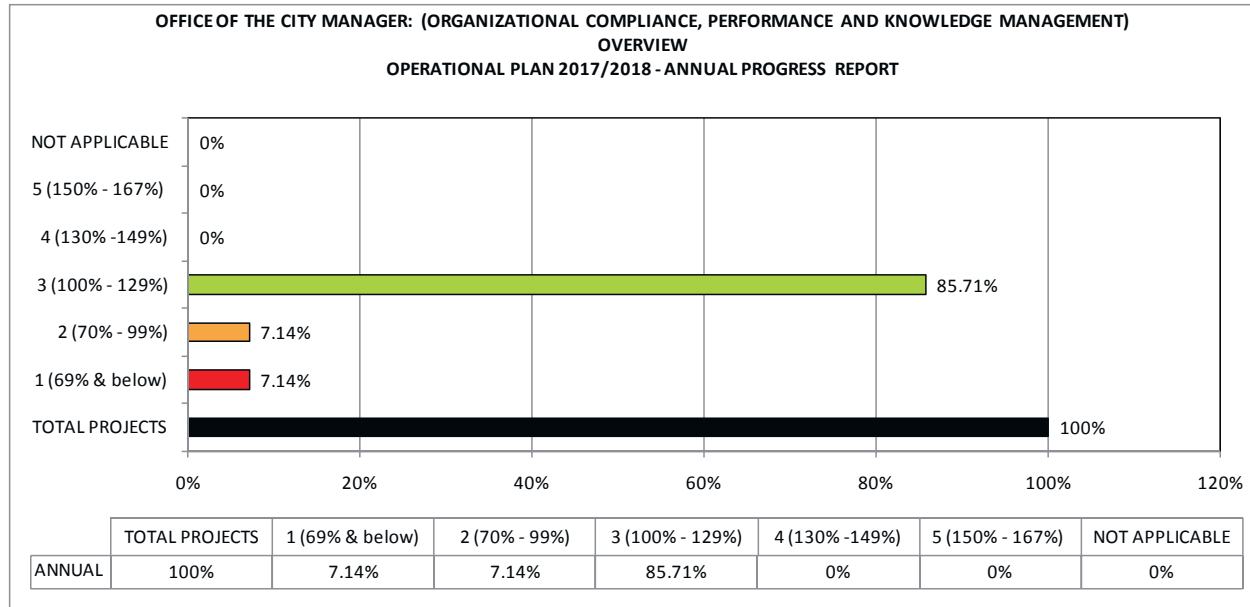
**OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

**1 OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW**

- 1.1 TOTAL PROJECTS: 14
- 1.1.1 OPERATING PROJECTS 14
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT										2018 / 2019	
							ANNUAL 2017/2018 PROGRESS REPORT					2018/2017					ACTUAL (1,2,3,4,5, Not Applicable)	
							ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 16/17	ACTUAL 16/17	ANNUAL TARGET 2018/2019	ACTUAL 2018/2019	
PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2018/2019 to the Mayor for Approval	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	3 (100% - 129%)	N/A	N/A	N/A	Approved SDBIP	Draft SDBIP 2017/2018 submitted to the Mayor for approval within 28 days after the approval of the budget (28 June 2017)	3 (100% - 129%)	SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget			
PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management		N/A	Annual organizational performance framework reviewed and submitted to SMC by the 31st of May 2018	Date Annual organizational performance framework 2018/2019 submitted to SMC	Annual organizational performance framework 2018/2019 reviewed and submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution & OPMS Framework	Annual organizational performance framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2017	N/A	Annual organizational performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018			
PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management		N/A	Annual individual performance management framework reviewed and submitted to SMC by the 31st of May 2018	Date individual performance management framework 2018/2019 submitted to SMC	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution & IPMS Framework	Annual individual performance management framework 2017/2018 reviewed and submitted to SMC by the 31st of May 2016	3 (100% - 129%)	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018			
PMS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	Turnaround time Approved SDBIP 2017/2018 made public on municipal website r	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	3 (100% - 129%)	N/A	N/A	N/A	Approved SDBIP link to website	Approved SDBIP 2016/2017 made public on municipal website within 14 days after the approval by the mayor (published on the 22nd of June 2016)	3 (100% - 129%)	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor			
PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017	Number of SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	8 X SDBIP & OP 2016/2017 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017	2 (70% - 99%)	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2017			
PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 17/18 FY) by the 30th of April 2017	Number of SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY & Q1, Q2, Q3 of 17/18 FY)	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC (Q4 of 16/17 FY) by the 30th of April 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	4 X SDBIP & OP 2016/2017 quarterly reports submitted to the OMC (Q4 of 15/16 FY & Q1, Q2, Q3 of 16/17 FY) by the 30th of April 2017	3 (100% - 129%)	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 2019			

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT							2016/2017			ANNUAL TARGET 2018 / 2019		
							ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME- FRAME- TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)			
																		PERFORMANCE MEASURE	
PMS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Annual Performance Report 16/17 submitted to the Auditor General by the 31st August 2017	Date Annual Performance Report 16/17 submitted to the Auditor General	200000	Annual Performance Report 16/17 submitted to the Auditor General by the 31st August 2017	3 (100% - 129%)	N/A	N/A	N/A	N/A	Annual Performance Report 16/17 submitted to the Auditor General by the 31st August 2017	N/A	Annual Performance Report 17/18 submitted to the Auditor General by the 31st August 2018	3 (100% - 129%)	N/A	Annual Performance Report 17/18 submitted to the Auditor General by the 31st August 2018
PMS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Mid-Year Performance Review	N/A	Mid-Year Performance review 17/18 submitted to Council by the 25th of January 2018	Date Mid-Year Performance review 17/18 submitted to Council	N/A	Mid-Year Performance review 17/18 submitted to Council by the 25th of January 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	Mid-Year Performance review 17/18 submitted to Council by the 25th of January 2017	N/A	Mid-Year Performance review submitted to Council by the 25th of January 2017	3 (100% - 129%)	N/A	Mid-Year Performance review 18/19 submitted to Council by the 25th of January 2019
PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 16/17 tabled in Council by the 31st of January 2018	Date Annual Report 16/17 tabled in Council	N/A	Annual Report 16/17 tabled in Council by the 31st of January 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	Annual Report 16/17 tabled in Council by the 31st of January 2017	N/A	Annual Report 15/16 tabled in Council by the 31st of January 2017	3 (100% - 129%)	N/A	Annual Report 17/18 tabled in Council by the 31st of January 2019
PMS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	Number of signed performance agreements for Managers up to level 3	425 000	26 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	2 (70% - 99%)	N/A	N/A	N/A	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2016	N/A	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2016	2 (70% - 99%)	N/A	30 x signed performance agreements for Managers up to level 3 by the 31st of July 2017
PMS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	S57 performance agreements	N/A	6 x signed performance agreements for S56/57 Managers by the 6th of July 2017	Number of signed performance agreements for S56/57 Managers by the 6th of July 2017	N/A	6 x signed performance agreements for S56/57 Managers by the 6th of July 2017	3 (100% - 129%)	N/A	N/A	N/A	N/A	6 x signed performance agreements for S56/57 Managers by the 6th of July 2016	N/A	6 x signed performance agreements for S56/57 Managers by the 6th of July 2016	3 (100% - 129%)	N/A	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018
PMS 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Performance assessments	N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis	Number of individual performance assessments of all managers up to level 3 conducted on a quarterly basis	N/A	Annual Assessment for 16/17 have not been completed.	1 (69% & below)	N/A	N/A	N/A	N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 17/18 financial year)	N/A	36 x individual performance assessments of all managers up to level 3 conducted on a quarterly basis (Q3 assessments for the 16/17 financial year)	1 (69% & below)	N/A	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2019
PMS 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual performance assessment Schedule	N/A	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2018	Date individual Performance Assessment schedule developed and submitted to SMC for approval	N/A	An individual Performance Assessment schedule developed and submitted to SMC by the 31st of May 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 31st of May 2017	N/A	An individual Performance Assessment schedule developed and submitted to SMC for approval by the 30th of May 2017	3 (100% - 129%)	N/A	12 x monthly MFEMA Legislative Assessment checklist reports included and submitted to SMC by the 30th of June 2019

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT															
OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT				2016/2017		2018 / 2019		
							ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5: Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 16/17	ACTUAL 16/17
PMS 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Compliance Checklist	Development of a compliance checklist	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2018	Number of monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	3 (100% - 129%)	N/A	N/A	N/A	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2017	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2017	3 (100% - 129%)	



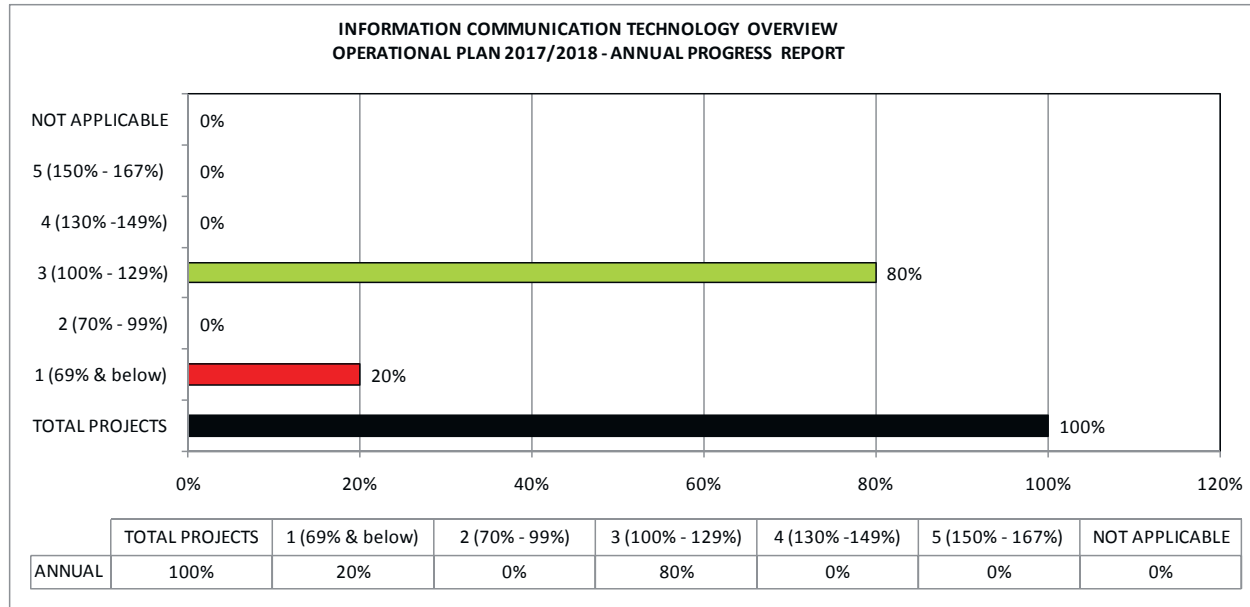
## INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

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	

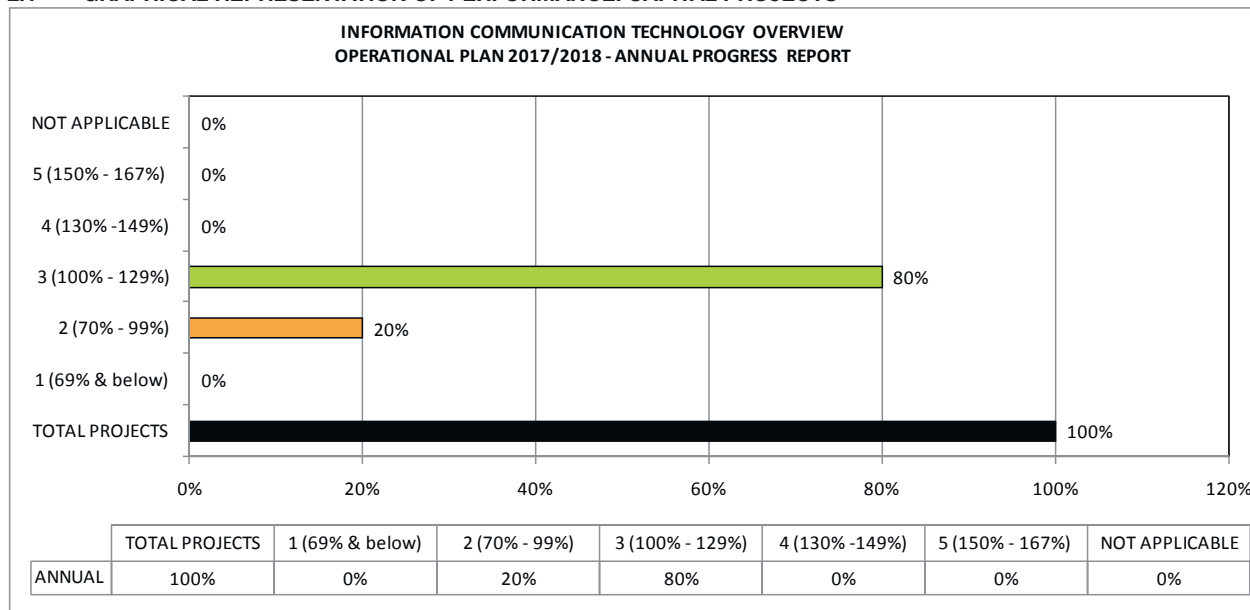
### 1 INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW

- 1.1 TOTAL PROJECTS: 10
- 1.1.1 OPERATING PROJECTS 5
- 1.1.2 CAPITAL PROJECTS 5

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



### 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS





OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT					QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
							16/17	16/17	Applicable			Applicable					
ICT 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT RISK REGISTER REMEDIATION Loss of Information (BCP & DRP) Data Corruption Theft & Loss of ICT equipment Hacking		"100 % Implementation of identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2018"	"% Implementation of identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes"	N/A	N/A	NOT APPLICABLE	*100 % Implementation of identified and prioritized risks as contained in the Approved Risk Management Action Plan Remediated as per stipulated timeframes by the 30th of June 2018	Identified Risk areas have been addressed	3 (100% - 129%)	N/A	N/A	N/A	BCP & DRP submission, Dual SAN Implementation	N/A
ICT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	ICT AUDIT FINDINGS REMEDIATION Lack of Anti-Virus Solution (FreshMark & SCADA Water & Electricity) Lack of approved BCP & DRP Testing of the Disaster Recovery Plan not performed		"100% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes by the 30th of June 2018"	"% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes by the 30th of June 2018"	N/A	N/A	NOT APPLICABLE	*100% Implementation of identified and prioritized audit findings as contained Internal Audit Findings Management Reports Remediated as per stipulated timeframes by the 30th of June 2018	Identified Audit Findings addressed	3 (100% - 129%)	N/A	N/A	N/A	BCP & DRP submission, AV installed at FreshMark, SCADA Water moved to the Data Centre	N/A
ICT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	Development of ICT Strategy (2017-2021)		Development & submission of ICT Strategy to SMC for approval by the 30 June 2018	Date Development & submission of ICT Strategy to SMC for approval by Council	N/A	N/A	NOT APPLICABLE	Development & submission of ICT Strategy to SMC for approval by the 30 June 2018	NIL ACHIEVED	N/A	N/A	N/A	N/A	N/A	ICT Strategy Developed and submitted to SMC for approval by Full Council by the 30th Of June 2019
ICT 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	Modernizing & Development of Msunduzi Website & Intranet		Development and Modernizing of the Msunduzi Website & Intranet per approved Project Plan by the 30th June 2018	Date Development and Modernizing of the Msunduzi Website & Intranet completed as per approved Project Plan	N/A	N/A	NOT APPLICABLE	Development and Modernizing of the Msunduzi Website & Intranet completed as per approved Project Plan by the 30th June 2018	Modernizing of both the Website and Intranet is an ongoing exercise	3 (100% - 129%)	N/A	N/A	N/A	Website & Intranet enhancements	N/A
ICT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT GOVERNANCE	Improving ICT Security to the Msunduzi Infrastructure		"Implementation of ICT Infrastructure Security measures completed as per Project Plan by the 30th June 2018"	"Date Implementation of ICT Infrastructure Security measures completed as per Project Plan"	N/A	N/A	NOT APPLICABLE	"Implementation of ICT Infrastructure Security measures completed as per Project Plan by the 30th June 2018"	Security Enhancements to the ICT network have been done and also this is an ongoing exercise	3 (100% - 129%)	N/A	N/A	N/A	Security Reports and Configurations	N/A

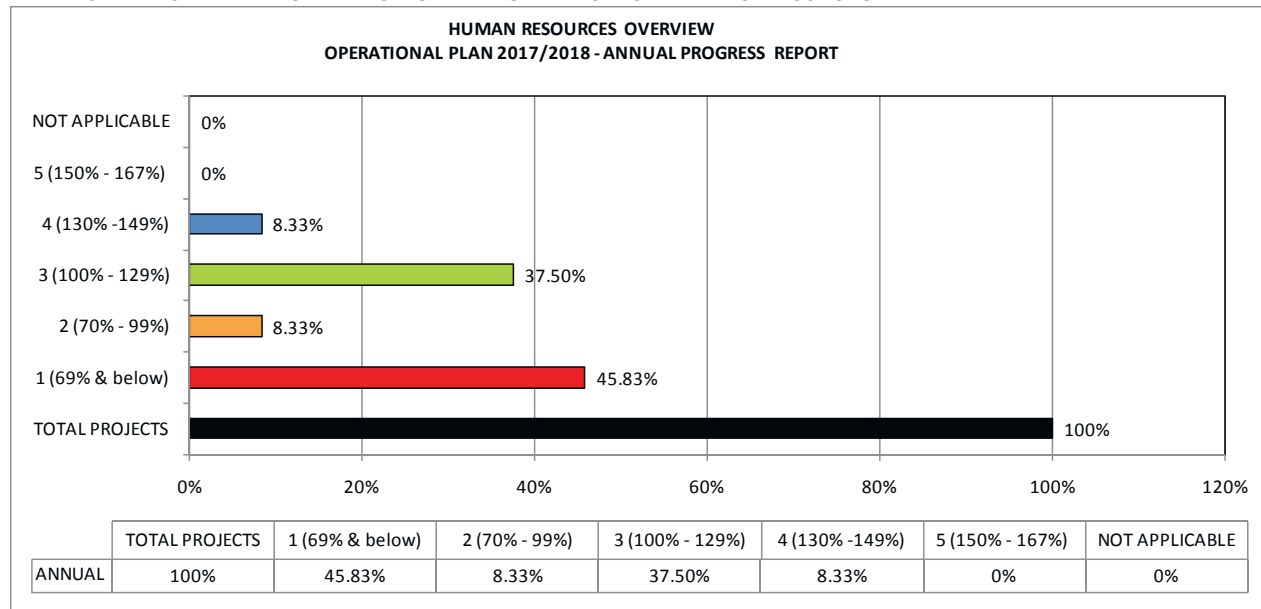
**HUMAN RESOURCES OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 HUMAN RESOURCES OVERVIEW**

- 1.1 TOTAL PROJECTS: 24
- 1.1.1 OPERATING PROJECTS 24
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT									
							2016/2017		QUARTER 4 (APRIL - JUNE 2018)				PROGRESS REPORT			
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019		
HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 18/19	N/A	1 x Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval by the 30th of April 2018	Date Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval	N/A	NOT APPLICABLE (1,2,3,4,5, Not Applicable)	1 x Report on the Workplace Skills Plan 18/19FY prepared and submitted to SMC for approval by the 30th of April 2018	Report submitted to the LGSETA on the 26 April 2018.	3 (100% - 129%)	N/A	N/A	2018 /2019 WSP Submission Letter from LGSETA.	1 x Report on the Workplace Skills Plan 18/19 - prepared and submitted to SMC by the 30th of April 2019.	
HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Establishment of Skills Development Committees within Business Units	N/A	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	% & Date Functional Skills Development Committees established in all Business Units	N/A	NOT APPLICABLE (1,2,3,4,5, Not Applicable)	100% Functional Skills Development Committees established in all Business Units by the 31st of October 2017	NIL	1 (69% & below)	N/A	N/A	N/A	100% of employees trained according to the approved 18/19 Workplace Skills Plan by the 30th of June 2019	
HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 17/18 - Employees per BU	N/A	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of May 2018	% of employees trained according to the approved 17/18 FY Workplace Skills Plan	N/A	1 (69% & below)	100% of employees trained according to the approved 17/18 FY Workplace Skills Plan by the 30th of May 2018	655 Employees were trained in the 2016/2017 Workplace Skills Plan by the 30th of June 2017	N/A	N/A	N/A	633 Employees trained during 2017/2018	N/A	
HR 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan 17/18 - Employees per BU	N/A	1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC by the 31st of July 2017.	Date Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC	N/A	NOT APPLICABLE (1,2,3,4,5, Not Applicable)	1 x Report on the Number of Employees trained per Business unit as per the approved 16/17 FY Workplace skills plan submitted to SMC by the 31st of July 2017.	NIL	1 (69% & below)	N/A	N/A	N/A	N/A	
HR 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Workplace Skills Plan Impact Assessment	N/A	1x Impact Assessment Report [Cost-Benefit Analysis Report] on the attendance of Councilors and Employees at training sessions in the 16/17 Financial Year to be submitted to SMC by the 31st of August 2017	Date Impact Assessment Report [Cost-Benefit Analysis Report] on the attendance of Councilors and Employees at training sessions in the 16/17 Financial Year to be submitted to SMC	N/A	NOT APPLICABLE (1,2,3,4,5, Not Applicable)	1x Impact Assessment Report [Cost-Benefit Analysis Report] on the attendance of Councilors and Employees at training sessions in the 16/17 Financial Year to be submitted to SMC by the 31st of August 2017	Report submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	N/A	
HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Awarding of Study Assistance Bursaries to employees	N/A	30 x all level employees awarded Bursaries by 30th of June 2018	Number of all level employees awarded Bursaries by 30th of June 2018	N/A	NOT APPLICABLE (1,2,3,4,5, Not Applicable)	30 x all level employees awarded Bursaries by 30th of June 2018	70 were awarded but only 54 employees were registered with educational institutions.	4 (130% - 149%)	N/A	N/A	N/A	35 x of all level employees awarded Bursaries by 30th of June 2019	

# Msunduzi Annual Report 2017/2018

OP REFER- ENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT					ANNUAL TARGET 2018 / 2019	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT			
							ANNUAL TARGET	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC by the 30th of June 2018	N/A	1 x Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC by the 30th of June 2018	Date Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC	N/A	NOT APPLICABLE	N/A	1 x Employee Study Assistance Programme Impact Assessment of the 17/18 Financial Year to be submitted to SMC by the 30th of June 2018	2 (70% - 99%)	SMC Report is in draft format.	To be submitted to SMC	13-Jul-18	Draft Mentoring Report	75 x Recognition of Prior Learning Assessment Implemented by the 30th of June 2019	
HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries Programme	Awarding of external bursaries	N/A	12 x External bursaries awarded by the 30th of June 2018	Number of External bursaries awarded	N/A	NOT APPLICABLE	N/A	12 x External bursaries awarded by the 30th of June 2018	1 (69% & below)	SMC did not approve the implementation of the External Bursary Programme.	No corrective action as the Unit does not have control of the process.	N/A	N/A	Correspondence to MM, CFO and Senior Manager HRMD	12 x External bursaries awarded by the 30th of June 2019
HR 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	External Bursaries Programme	External Bursary Programme Impact Assessment	N/A	1 x External Bursary Programme Impact Assessment Report (Cost-Benefit Analysis Report) of the 17/18 Financial Year to be submitted to SMC by the 30 June 2018	Number of External Bursary Programme Impact Assessment Report (Cost-Benefit Analysis Report) of the 17/18 Financial Year to be submitted to SMC	N/A	NOT APPLICABLE	N/A	1 x External Bursary Programme Impact Assessment Report (Cost-Benefit Analysis Report) of the 17/18 Financial Year to be submitted to SMC by the 30 June 2018	1 (68% & below)	SMC did not approve the implementation of the External Bursary Programme.	No corrective action as the Unit does not have control of the process.	N/A	N/A	Correspondence to MM, CFO and Senior Manager HRMD	2 x Employee Wellness Events (health investigations / assessments) facilitated by the 30th of June 2019
HR 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Appointment & Placement of Interns Organizationally and per BU	N/A	75 x Interns appointed Organizationally and per BU by the 31st of January 2018	Number of Interns appointed Organizationally and per BU	N/A	NOT APPLICABLE	N/A	75 x Interns appointed Organizationally and per BU by the 31st of January 2018	4 (130% - 149%)	100 x Interns were appointed and started on the 2nd of February 2018	N/A	N/A	N/A	100 x Interns appointed Organizationally and per BU by the 31st of January 2019	
HR 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internship Programme	Mentorship & Coaching of Interns per Internship Policy per BU	N/A	4 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 30th of June 2018	Number of Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy	N/A	NOT APPLICABLE	N/A	4 x Quarterly Reports submitted to SMC on Mentorship & Coaching of Interns as per Internship Policy by the 30th of June 2018	2 (70% - 99%)	SMC Report is in draft format.	To be submitted to SMC	13-Jul-18	Draft Mentoring Report	N/A	

OP REFER-ENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) - JUNE 2018				2017/2018 PROGRESS REPORT							
							2016/2017		QUARTER 4 (APRIL - JUNE 2018)		JUNE 2018		2017/2018		2017/2018		PROGRESS REPORT	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	IMPLEMENTATION CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019	
HR 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Leadership Programme	Implementation of Learnerships	N/A	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2018	Number of Learnerships Implemented as per LGSETA Sector Plan	N/A	NOT APPLICABLE (1,2,3,4,5, Not Applicable)	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2018	One Learnership (Public Admin) Report was presented to BEC on the 27th June 2018, and the second Learnership (Environ Practice) Report will be presented to BEC on the 10th July 2018.	1 (69% & below)	BEC Meetings were postponed which impacted on the appointment of the service provider.	No corrective action as the Unit does not have control of the process.	N/A	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2019			
HR 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employment Equity	Employment Equity (EE) Monitoring and Reporting	N/A	1 x Employment Equity Report prepared and submitted to the Department of Labour by the 31st of January 2018	Date Employment Equity (EE) Report prepared and submitted to the Department of Labour	N/A	NOT APPLICABLE	1 x Employment Equity Report prepared and submitted to the Department of Labour by the 31st of January 2018	1 x Employment Equity (EE) Report prepared and submitted to the Department of Labour by the 31st of January 2018	3 (100% - 129%)	N/A	N/A	Report submitted to DOL and confirmation of receipt	N/A			
HR 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	2013 Job Description review & re-grading (submitted to PJEC)	N/A	100% (1377) of the 2013 Job Descriptions Reviewed & Re-graded for PJEC by 30 June 2018	% of the 2013 Job Descriptions Reviewed & Re-graded to PJEC	N/A	NOT APPLICABLE	100% (1377) of the 2013 Job Descriptions Reviewed & Re-graded for PJEC by 30 June 2018	NIL	1 (69% & below)	Implementation of workstudy to precede JD review	N/A	N/A	N/A			
HR 16	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	1x Report on the 2013 Job Description Review & Re-grading to be submitted to SMC by 30 September 2017	N/A	1 x report on the 2013 job description review & re-grading to be submitted to SMC by the 30th of September 2017	Date report on the 2013 job description review & re-grading to be submitted to SMC	N/A	NOT APPLICABLE	1 x report on the 2013 job description review & re-grading to be submitted to SMC by the 30th of September 2017	NIL	1 (69% & below)	N/A	N/A	N/A	N/A			
HR 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Job Evaluation	Overtime Analysis & Reporting	N/A	4 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter by the 30th of June 2018	Number of Analysis Overtime Report(s) submitted to SMC at the end of each Quarter	N/A	NOT APPLICABLE	4 x Analysis Overtime Report(s) submitted to SMC at the end of each Quarter by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	Analysis Overtime Reports	N/A			
HR 18	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Change Management	City Managers Roadshows	N/A	2 x City Manager's Roadshows conducted for all staff by the 30th of June 2018	Number of City Manager's Roadshows conducted for all staff	N/A	NOT APPLICABLE	2 x City Manager's Roadshows conducted for all staff by the 30th of June 2018	Roadshows put on hold by CM	N/A	N/A	N/A	N/A	E-mail from CM putting roadshows on halt	N/A		
HR 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Change Management	Change Management Strategy	N/A	1 x Strategy report prepared and submitted to SMC by the 31st of December 2017	Date Change Strategy report prepared and submitted to SMC	N/A	NOT APPLICABLE	1 x Strategy report prepared and submitted to SMC by the 31st of December 2017	Report and strategy submitted to SMC	3 (100% - 129%)	N/A	N/A	Report and draft strategy	N/A			

OP REFER- ENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT													
							2016/2017					QUARTER 4 (APRIL - JUNE 2018) 2017/2018 PROGRESS REPORT					SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES					
HR 21	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Moral	Senior Managers Team-building	N/A	1 x team building conducted for all Senior Managers by the 31st of December 2017	Date & number team building conducted for all Senior Managers	N/A	N/A	N/A	1 x team building conducted for all Senior Managers by the 31st of December 2017	N/A	1 (69% & below)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
HR 22	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Moral	Corporate Services Staff Team-building	N/A	1 x team-building conducted for all staff of Corporate Services by the 30th of March 2018	Date & number team-building conducted for all staff of Corporate Services	N/A	N/A	N/A	1 x team-building conducted for all staff of Corporate Services by the 30th of March 2018	N/A	1 (69% & below)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
HR 23	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health and Safety	"Capacity Building: Legal Compliance for safe working environment"	N/A	1 x Occupational Health and Safety Risk Assessment Plan prepared and submitted to SMC for approval by the 31st of August 2017	Date Occupational Health and Safety Risk Assessment Plan prepared and submitted to SMC for approval	N/A	N/A	N/A	1 x Occupational Health and Safety Risk Assessment Plan prepared and submitted to SMC for approval by the 31st of August 2017	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	6 x Occupational Health and Safety Assessment workshops facilitated for prioritized sub-units by 30 June 2019	
HR 24	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Assistance & Outreach	N/A	2 x Employee Wellness Events (health investigations / assessments) facilitated by the 30th of June 2018	2 x Employee wellness events	N/A	N/A	N/A	2 x Employee Wellness Events (health investigations / assessments) facilitated by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
HR 25	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Wellness Programme	N/A	Employee Wellness Programme designed & submitted to SMC for approval by the 30th of June 2018	Date Employee Wellness Programme designed & submitted to SMC for approval by Council	N/A	N/A	N/A	362 725 Employee Wellness Programme designed & submitted to SMC for approval by Council by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
HR 26	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health and Safety	"Capacity Building: Legal Compliance for safe working environment"	N/A	6 x Occupational Health and Safety Risk Assessment Workshops facilitated for prioritized sub-units as per approved Plan by the 30th June 2018	Number of Occupational Health and Safety Risk Assessment Workshops facilitated for prioritized sub-units as per approved Plan	N/A	N/A	N/A	9 Occupational Safety and Environmental Policy Workshops field on the 29 July 2016; 1 September 2016; 25 October 2016; 8 November 2016; 17 February 2017; 29 March 2017; 7 April 2017; 13 June 2017; and 15 June 2017.	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Occupational Health and Safety Risk Assessment Developments



## ANNEXURE C

### OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - BUDGET & TREASURY

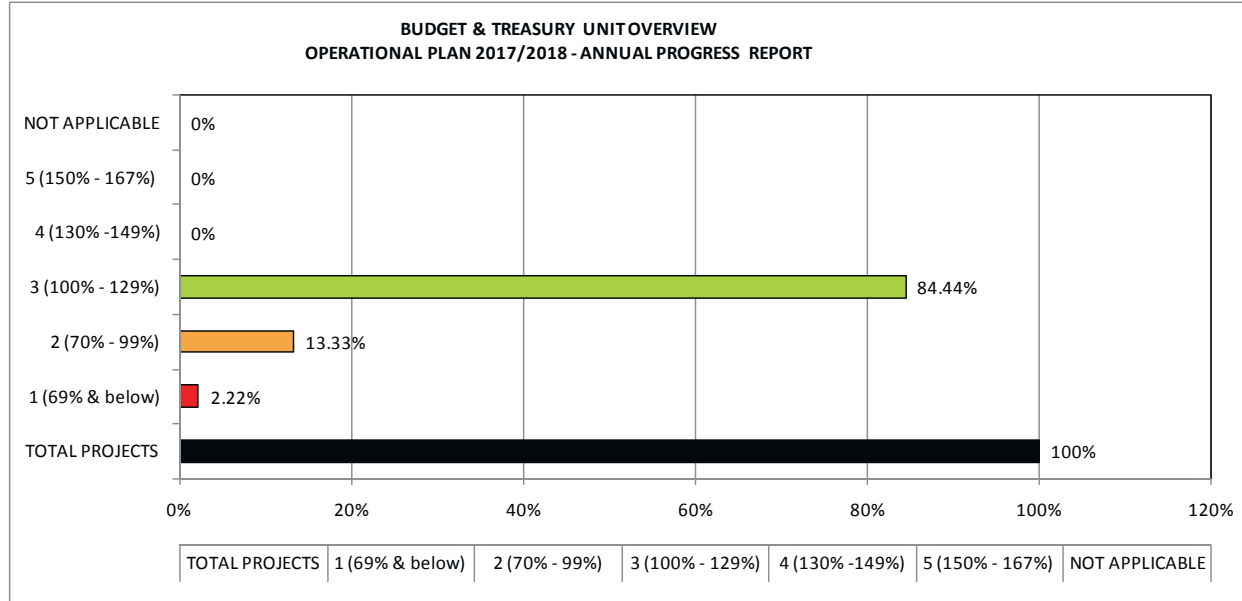
**BUDGET & TREASURY UNIT OVERVIEW**  
**OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

**1 BUDGET & TREASURY UNIT OVERVIEW**

- 1.1 TOTAL PROJECTS: 45
- 1.1.1 OPERATING PROJECTS 45
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR  
BUDGET & TREASURY UNIT OVERVIEW NARRATIVE  
OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	8	0	8	0	B & T 01	N/A		NOT APPLICABLE		
		EXPENDITURE MANAGEMENT	3	0	3	1	EXP 03	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of May 2018	Reviewed and prepared however not submitted timeously	2 (70% - 99%)		Report prepared reflecting amendments to be submitted to SMC
		REVENUE MANAGEMENT	9	0	9	3	REV 04	10% Monthly collection rate of current debt by the 30th of June 2018	7% Monthly collection rate of current debt by the 30th of June 2018	2 (70% - 99%)	Water restriction is not done to an extent that customers see the need to pay. T-Joint for lectricty has not been addressed.	Replace water credit meters with prepaid, replace all rental stock meters with prepaid. Electricity to address T-Joint
							REV 05	85% of all electricity and water meters read on a monthly basis by the 30th of June 2018	67% of all electricity and water meters read on a monthly basis by the 30th of June 2018	2 (70% - 99%)	There are many meters that are estimated due to being faulty and have not been replaced. Some Meter Readers not reading accordingly.	Matter is being investigated as to why all of a sudden there is such a drastic drop in meter read.
							REV 08	12 x monthly rental stock reports submitted to SMC by the 30th of June 2018	Still having a challenge with SAP.	1 (69% & below)		
		SUPPLY CHAIN MANAGEMENT	6	0	6	4	SCM 01	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council		1 (69% & below)		
							SCM 03	4 x quarterly reports produced and submitted to SMC on the Implementation of the 17/18FY approved procurement plan by the 30th of June 2018	Report being finalised	2 (70% - 99%)	N/A	N/A
							SCM 05	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2018	Report being finalised	2 (70% - 99%)	N/A	N/A

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPIS	NUMBER OF CAPITAL KPIS	TOTAL NUMBER OF KPIS	NUMBER OF KPIS - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							SCM 06	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2018	Submitted	2 (70% - 99%)	N/A	N/A
		ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	13	0	13	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		mSCOA	3	0	3	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		SAP	1	0	1	N/A	N/A	N/A	N/A	1 (69% & below)	NIL INFORMATION RECEIVED	N/A
		FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	2	0	2	1	FG & PM 01	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017		1 (69% & below)		
		TOTAL	45	0	45	12						

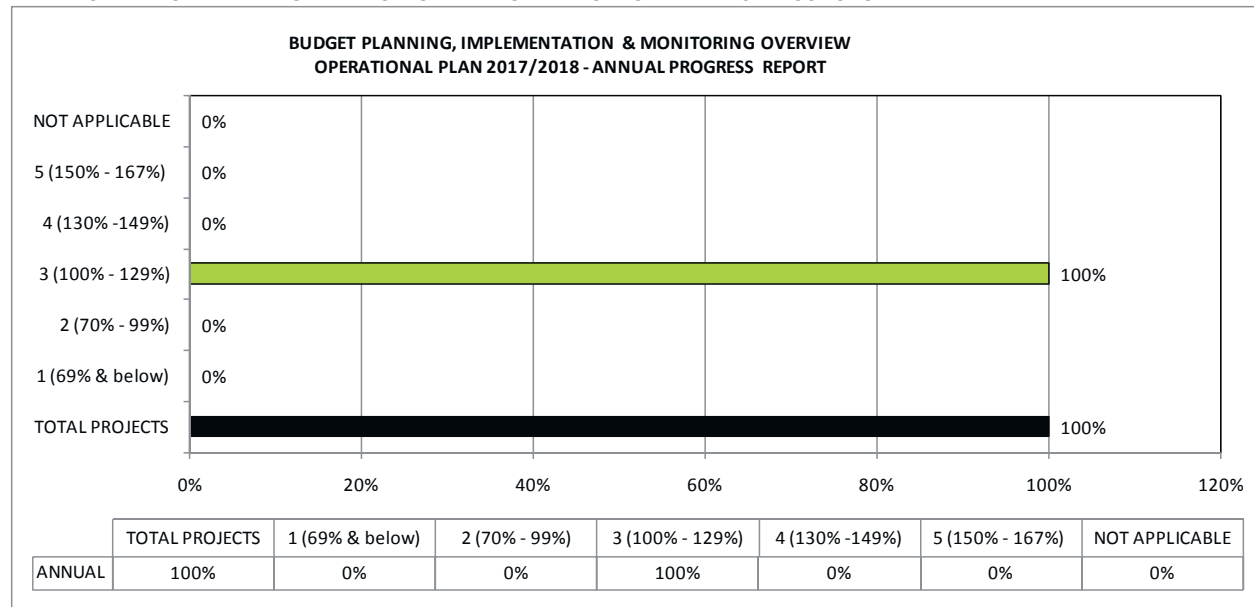
**BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW**

- 1.1 TOTAL PROJECTS: 8
- 1.1.1 OPERATING PROJECTS 8
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT										
							2016/2017					ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET	ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION
B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Date Final Draft budget for 2018/19FY & two outer years prepared & submitted to SMC	Final Draft budget for 2017/18 FY & two outer years prepared & submitted to SMC by 31 February 2018	Final Draft budget for 2017/18 FY & two outer years prepared & submitted to SMC by 28th of February 2018	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	N/A	N/A	N/A	N/A	N/A	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019
B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Date Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019
B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	N/A	N/A	N/A	N/A	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019
B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	Number of Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2017	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	N/A	N/A	N/A	N/A	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2019
B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2017	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	N/A	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019
B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2018	Number of Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2017	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2018	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2018	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2018	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2018	N/A	N/A	N/A	N/A	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019

PERFORMANCE REPORTING 2017/2018 FY – ANNUAL 2017/2018 PROGRESS REPORT															
OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT			ANNUAL TARGET 2018 / 2019		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		REASON FOR DEVIATION	CORRECTIVE MEASURE
B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	3 (100% - 129%)	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019
B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2018	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2017	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2018	3 (100% - 129%)	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2018	3 (100% - 129%)	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019

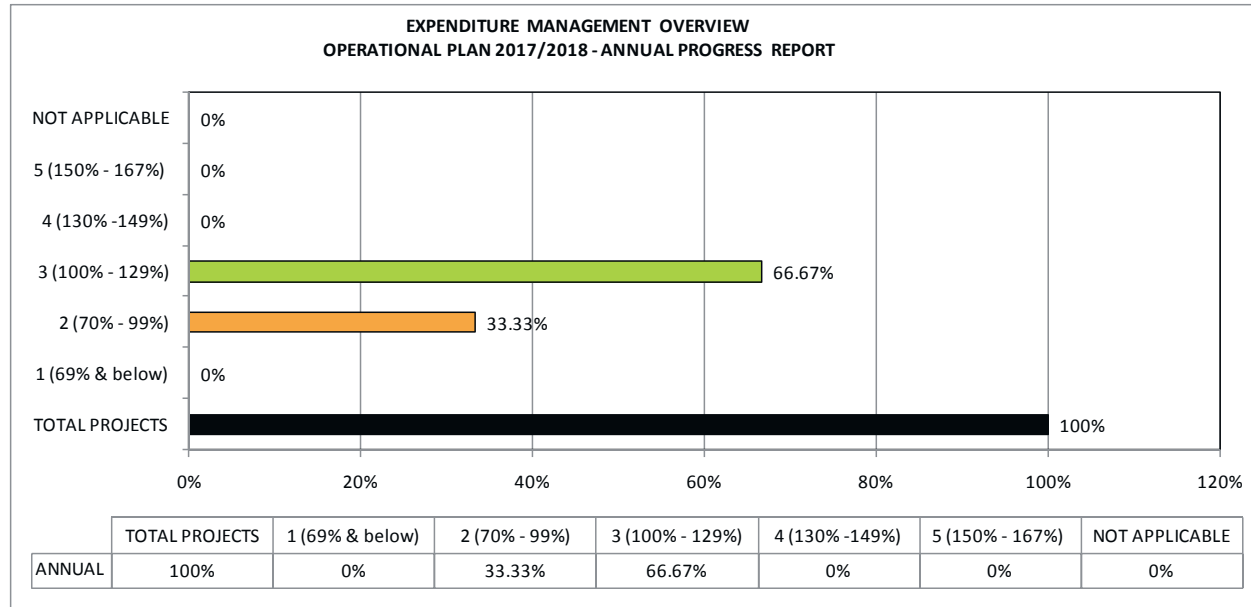
**EXPENDITURE MANAGEMENT OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 EXPENDITURE MANAGEMENT OVERVIEW**

- 1.1 TOTAL PROJECTS: 3
- 1.1.1 OPERATING PROJECTS 3
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018/2019	
							ANNUAL TARGET 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	ANNUAL ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	ANNUAL ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	ANNUAL ACTUAL (1,2,3,4,5, Not Applicable)	
B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	Date Final Draft budget for 2018/19FY & two outer years prepared & submitted to SMC	Final Draft budget for 2017/18 FY & two outer years prepared & submitted to SMC by 31 May 2017	3 (100% - 129%)	N/A	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC by the 28th of February 2018	N/A	N/A	N/A	N/A	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019
B & T 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Date Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised	Summary of the approved budget and tariff of charges for the 2017/2018 FY advertised by the 30th of June 2017	3 (100% - 129%)	N/A	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	N/A	N/A	N/A	N/A	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019
B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	Number of S71 reports produced and submitted to SMC within 10 working days after the end of each month	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	3 (100% - 129%)	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	N/A	N/A	N/A	N/A	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019
B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2017	3 (100% - 129%)	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	N/A	N/A	N/A	N/A	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2019
B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	Date Section 72 (mid-year) budget performance report prepared and submitted to SMC	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2017	3 (100% - 129%)	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2018	N/A	N/A	N/A	N/A	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019
B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2018	Number of Monthly monitoring of grants reports prepared and submitted to SMC	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2017	3 (100% - 129%)	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2018	N/A	N/A	N/A	N/A	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019





OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	Number of Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2017	3 (100% - 129%)	N/A	12 x Monthly S66 reports were produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	N/A	N/A	SMC Minutes	12 x Monthly S66 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019
B & T 08	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Ensure compliance to MFMA and Treasury regulations	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2018	% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2017	3 (100% - 129%)	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2018	N/A	N/A	N/A	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019

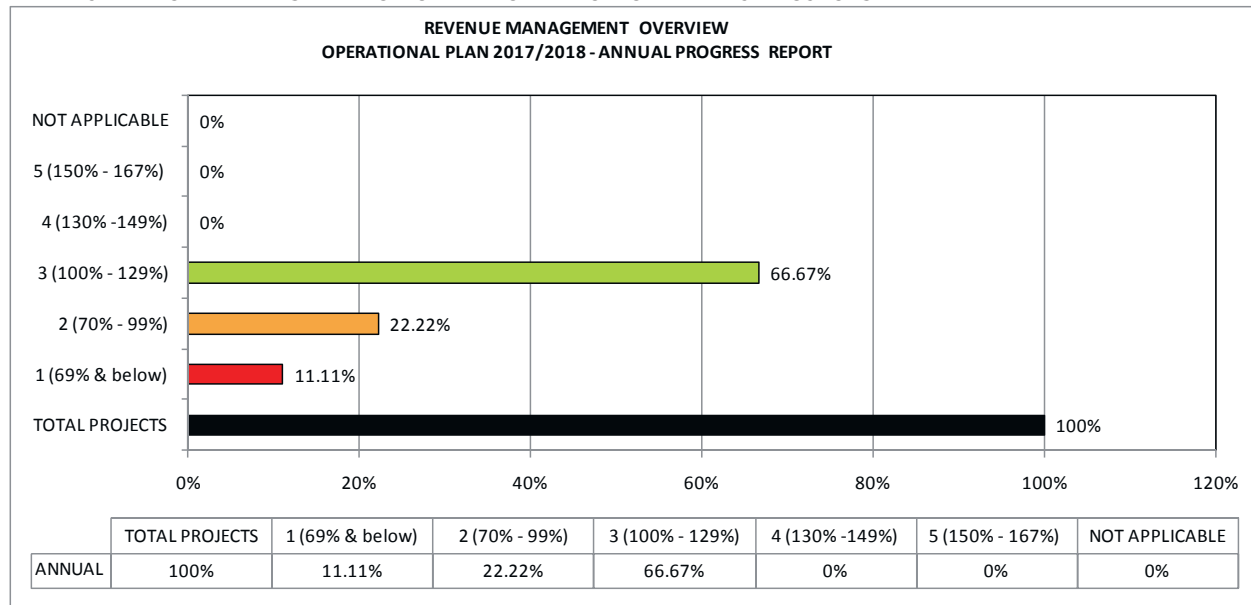
**REVENUE MANAGEMENT OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 REVENUE MANAGEMENT OVERVIEW**

- 1.1 TOTAL PROJECTS: 9
- 1.1.1 OPERATING PROJECTS 9
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT									
							2016/2017		2017/2018		ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL 2017/2018 PROGRESS REPORT		ANNUAL 2017/2018 PROGRESS REPORT	
							ANNUAL TARGET 16/17	ACTUAL 16/17 (1-2,3,4,5, Not Applicable)	ANNUAL TARGET 17/18	ACTUAL 17/18 (1-2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019	
REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2017 for approval by Council	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2017 for approval by Council	3 (100% - 129%)	3 (100% - 129%)	N/A	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	3 (100% - 129%)	N/A	N/A	Full Council Resolution	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st MARCH 2019 for approval by Council
REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2017	Number of monthly debtors age analysis reports submitted	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	N/A	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	Age Analysis report and SMC Resolution	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019
REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	90% Monthly collection rate of current debt by the 30th of June 2017	% of Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	N/A	90% Monthly collection rate of current debt by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	Age Analysis report and SMC Resolution	90% Monthly collection rate of current debt by the 30th of June 2019
REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	10% Monthly collection rate of arrears debt by the 30th of June 2017	% of Monthly collection rate of arrears debt	10% Monthly collection rate of current debt by the 30th of June 2017	3 (100% - 129%)	2 (70% - 99%)	N/A	7% Monthly collection rate of current debt by the 30th of June 2018	2 (70% - 99%)	N/A	Infrastructure	Age Analysis report and SMC Resolution	10% Monthly collection rate of arrears debt by the 30th of June 2019
REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017	% of all electricity and water meters read on a monthly basis	85% of all electricity and water meters read on a monthly basis by the 30th of June 2017	2 (70% - 99%)	2 (70% - 99%)	N/A	67% of all electricity and water meters read on a monthly basis by the 30th of June 2018	2 (70% - 99%)	N/A	N/A	Meter Reading Stats and SMC Resolution	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019
REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2017	Number of monthly reports on disconnection vs. reconnection rates submitted	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	N/A	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	Disconnection and Reconnection Report and SMC Resolution	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2019

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PRO-GRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 /2019		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE		TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
							ANNUAL TARGET 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT				
REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	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 2018	Number of Quarterly reports on Consumer account data accurately updated (data cleansing) (consumer data is exactly as data on billing system) prepared and submitted to SMC	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 2017	3 (100% - 129%)	3 (100% - 129%)	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 2018	3 (100% - 129%)	N/A	N/A	N/A	Data Cleansing Report and SMC Resolution	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 2019	
REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	rental stock	N/A	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2018	Number of monthly reports on Council rental stock submitted to SMC	N/A	N/A	NIL	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2018	1 (69% & below)	N/A	N/A	N/A		12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2019	
REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	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 June 2018	Number of Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC	4 x Quarterly reports on the implementation of the revenue enhancement strategy produced and submitted to SMC by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	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 June 2018	3 (100% - 129%)	N/A	N/A	N/A	Revenue Enhancement Report and SMC Resolution	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 June 2019	

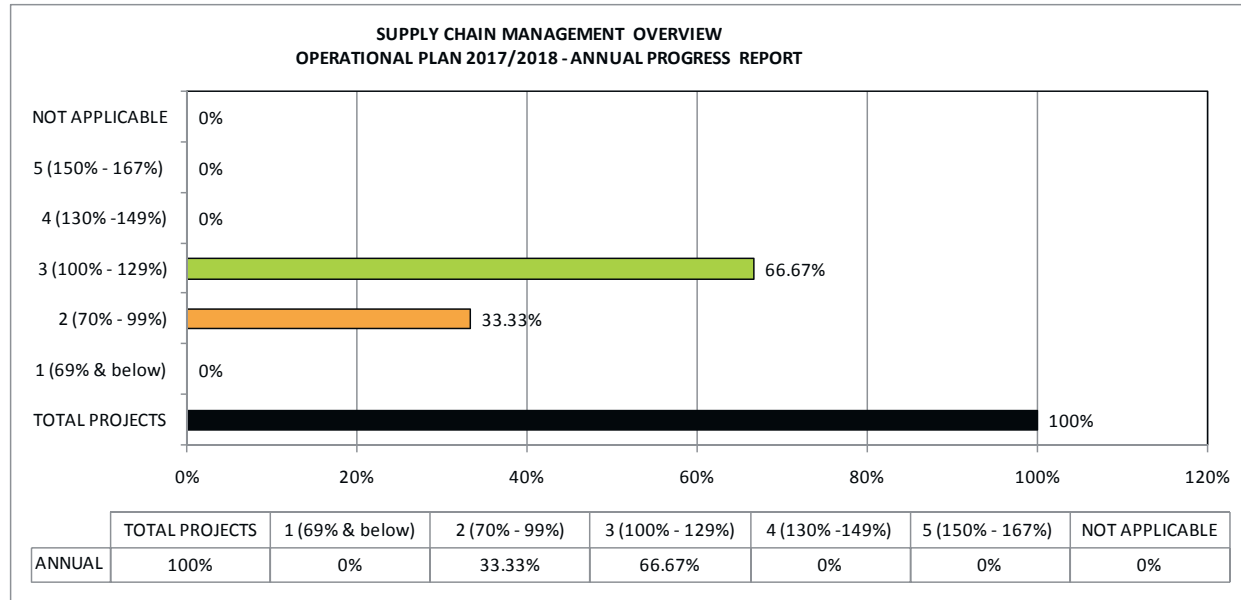
**SUPPLY CHAIN MANAGEMENT OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 SUPPLY CHAIN MANAGEMENT OVERVIEW**

- 1.1 TOTAL PROJECTS: 6
- 1.1.1 OPERATING PROJECTS 6
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



# Msunduzi Annual Report 2017/2018

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017		2017/2018		2016/2017		2017/2018		REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018/2019
							ANNUAL TARGET 16/17	ACTUAL 16/17 (1,2,3,4,5: Not Applicable)	ANNUAL TARGET 17/18	ACTUAL 17/18 (1,2,3,4,5: Not Applicable)	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5: Not Applicable)	ANNUAL TARGET	ACTUAL (1,2,3,4,5: Not Applicable)					
SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2017 for approval by Council	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	N/A	N/A	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019				
SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	Date 2018/2019 financial year Procurement Plan prepared	2017/2018 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2017	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	N/A	S/MC	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018				
SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	4 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 30th of June 2018	Number of quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the implementation of the 16/17FY approved procurement plan by the 30th of June 2017	4 x quarterly reports produced and submitted to SMC on the implementation of the 17/18FY approved procurement plan by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	4 x quarterly reports produced and submitted to SMC on the implementation of the 19/18FY approved procurement plan by the 30th of June 2018				
SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial monthly report to Operational Management Committee by the 30th of June 2018	Number of Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial monthly report to Operational Management Committee	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial monthly report to Operational Management Committee by the 30th of June 2017	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial monthly report to Operational Management Committee by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	N/A	OMC	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial monthly report to Operational Management Committee by the 30th of June 2019				
SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2018	12 x contract management monthly reports prepared and submitted to SMC	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2017	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2018	N/A	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019			
SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2018	Number of irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified	3 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2018	N/A	NOT APPLICABLE	N/A	N/A	N/A	S/MC	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2019 as and when identified				

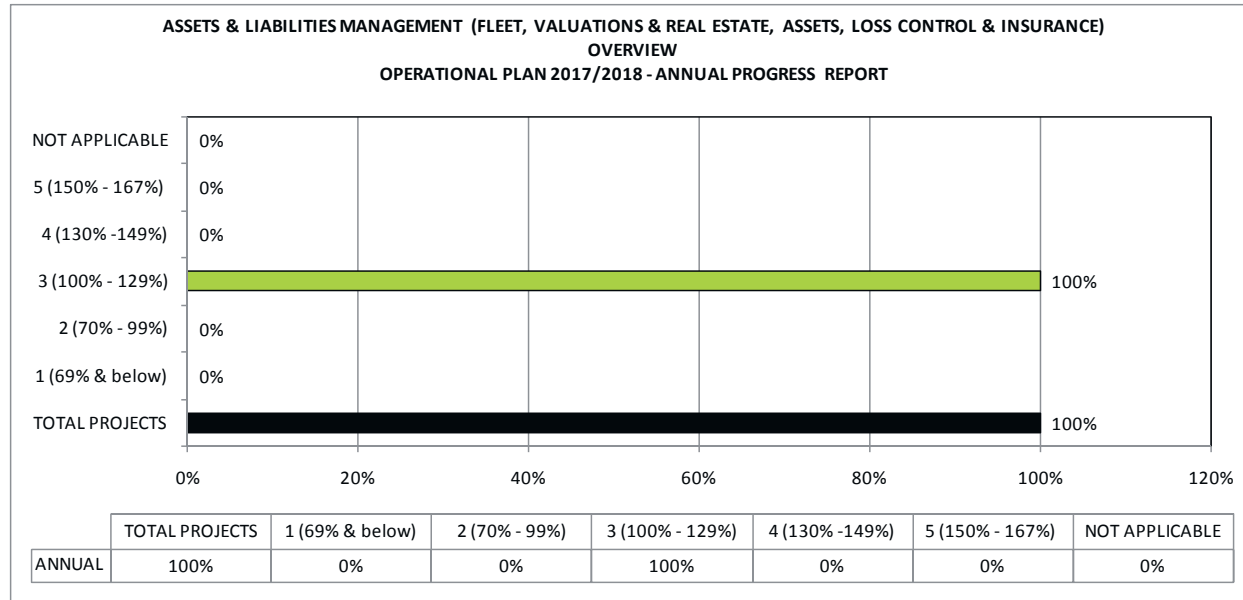
## ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

### 1 ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

- 1.1 TOTAL PROJECTS: 13
- 1.1.1 OPERATING PROJECTS 13
- 1.1.2 CAPITAL PROJECTS 0

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



# Msunduzi Annual Report 2017/2018

OP REFERENCE	NATIONAL PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT						ANNUAL TARGET 2018 / 2019		
							2016/2017			ANNUAL 2017/2018 PROGRESS REPORT				TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	REASON FOR DEVIATION	CORRECTIVE MEASURE			
A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	Date Asset Management Policy reviewed and submitted to SMC for approval by Council	Asset management Policy reviewed and submitted to SMC by the 28 February 2017 for approval by Council	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	REVIEWED ASSET MANAGEMENT POLICY	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019		
A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2018	Number & date of reports prepared and submitted to OMC on the 100% review of all Council assets' useful lives	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	OMC REPORT	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019		
A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end by the 30th of June 2018	Number & date of reports prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	OMC REPORT	1 x report prepared and submitted to OMC on the 100% valuation of all Council investment Property Assets at year end by the 30th of June 2019		
A & LM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess rehabilitation costs of Land fill site at year end.	N/A	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2018	Number & Date of reports prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	OMC REPORT	1 x report prepared and submitted to OMC on the 100% assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2019		
A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2018	Number & Date of report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2018	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	OMC REPORT	1 x report prepared and submitted to OMC on the 100% verification of all Council assets physically verified at year end by the 30th of June 2019		
A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	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 2018	Number & Date of report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end	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 2018	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	OMC REPORT	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		





OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT							
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
A & LM13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	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 of December 2017	Number of 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)	N/A	N/A	NOT APPLICABLE	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 of December 2017	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 of December 2017	3 (100% - 129%)	N/A	N/A	N/A	OMC REPORT	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

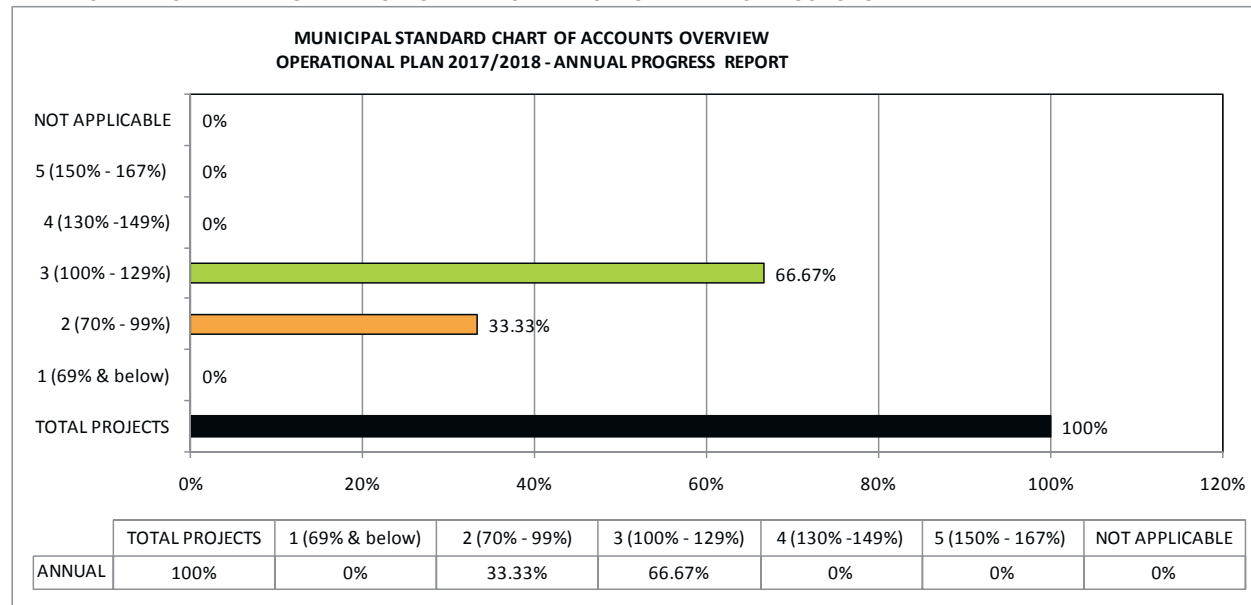
## MUNICIPAL STANDARD CHART OF ACCOUNTS OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

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	

### 1 MUNICIPAL STANDARD CHART OF ACCOUNTS OVERVIEW

1.1	TOTAL PROJECTS:	3
1.1.1	OPERATING PROJECTS	3
1.1.2	CAPITAL PROJECTS	0

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT															
OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET GET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET GET 2018 /2019	
MSCOA 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Strengthen Governance	Quarterly reporting of the implementation of mSCOA submitted to SMC.	N/A	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2018	Number of Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA	3 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 15th of April 2017, 1 report completed and submitted after the 15th of April 2017	2 (70% - 99%)	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	4 x Quarterly reports prepared and submitted to SMC within 15 days after the end of the quarter on the implementation of mSCOA by the 30th of June 2019
MSCOA 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Trial run of mSCOA from July 2016	N/A	12x Monthly Reports on the implementation of mSCOA Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2018	Number of Monthly Reports on the implementation of mSCOA Budgeting (seven segments) produced and submitted to SMC	Budget to be done on SAP Budget Module	1 (69% & below)	3 (100% - 129%)	N/A	N/A	N/A	N/A	N/A	12x Monthly Reports on the implementation of mSCOA Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019
MSCOA 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Financial reporting	Facilitate mSCOA accredited training through National Treasury for all related staff within the municipality	N/A	100 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done through National Treasury by the 30th of June 2018	Number of Council Staff training facilitated either through mSCOA accredited or non-accredited training done through National Treasury	Service is readily available to undertake training challenge of the venue is being addressed it is anticipated that training shall start full swing in July	2 (70% - 99%)	2 (70% - 99%)	N/A	N/A	N/A	N/A	N/A	50 X Council Staff training facilitated on mSCOA either through accredited or non-accredited training done by the 30th of June 2019

**SAP OVERVIEW**

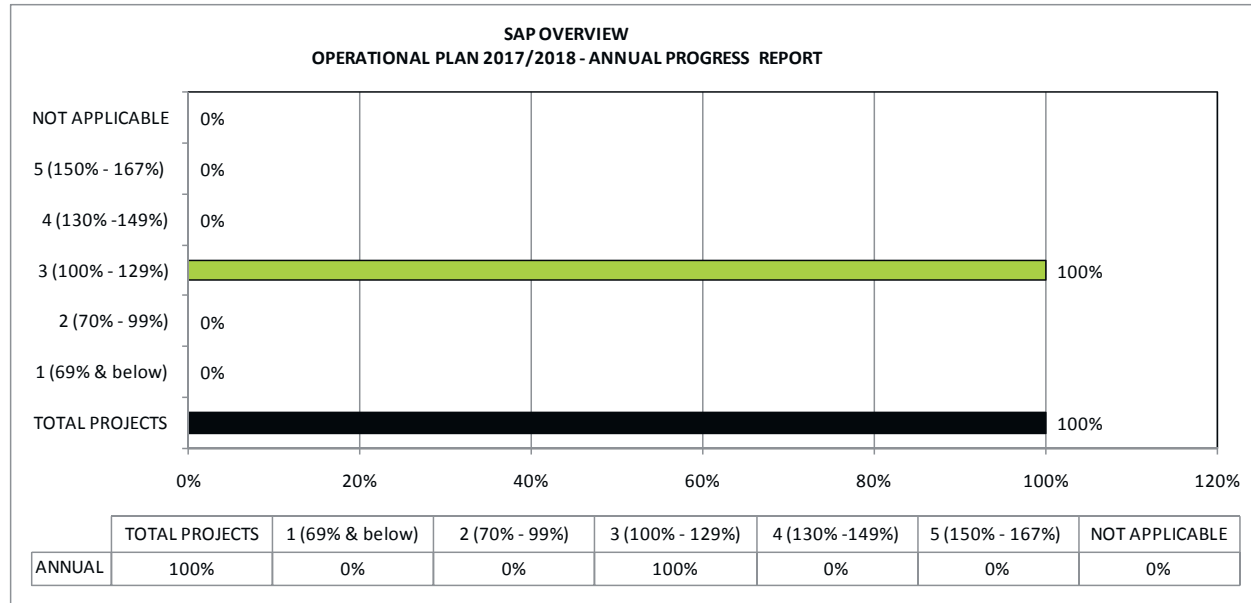
**OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 SAP OVERVIEW**

<b>1.1 TOTAL PROJECTS:</b>	<b>1</b>
<b>1.1.1 OPERATING PROJECTS</b>	<b>1</b>
<b>1.1.2 CAPITAL PROJECTS</b>	<b>0</b>

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**







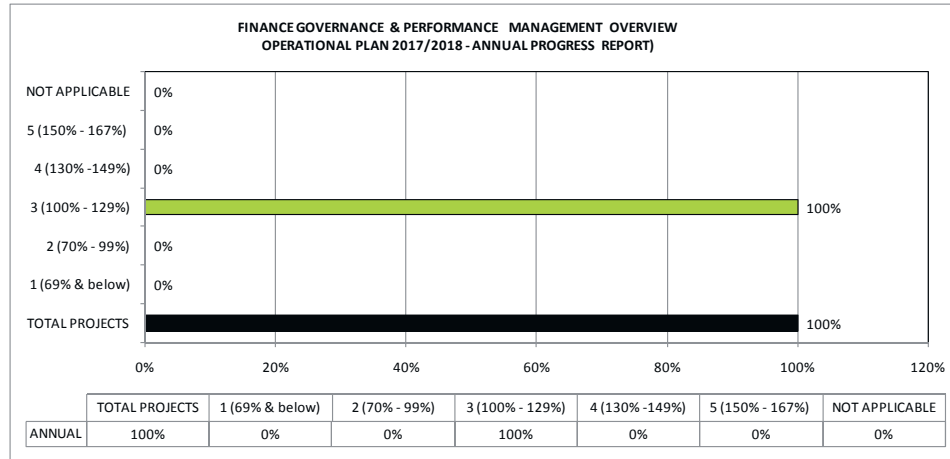
**FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW**

- 1.1 TOTAL PROJECTS: 1**
- 1.1.1 OPERATING PROJECTS 1**
- 1.1.2 CAPITAL PROJECTS 0**

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



PERFORMANCE REPORTING 2017/2018 FY – ANNUAL 2017/2018 PROGRESS REPORT																	
ANNUAL 2017/2018 PROGRESS REPORT																	
OP REFER- ENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TAR- GET / OUTPUT	PERFORMANCE MEASURE	2016/2017			2017/2018							
							ANNUAL TAR- GET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
FG & PM 01	NKPA 4 - VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	Date Annual financial statements for the 16/17 FY prepared and submitted to AG	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	Annual financial statements for the 15/16 FY prepared and submitted to AG by the 31st of August 2016	3 (100% - 129%)	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	Annual financial statements for the 16/17 FY prepared and submitted to AG by the 31st of August 2017	3 (100% - 129%)	N/A	N/A	N/A	N/A	Annual financial statements for the 18/19 FY prepared and submitted to AG by the 31st of August 2019
FG & PM 02	NKPA 4 - VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2018	Number of Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th June 2017	12 x Monthly Cashflows produced and submitted to SMC	3 (100% - 129%)	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2018	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019



**MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR**

## ANNEXURE D

### OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES

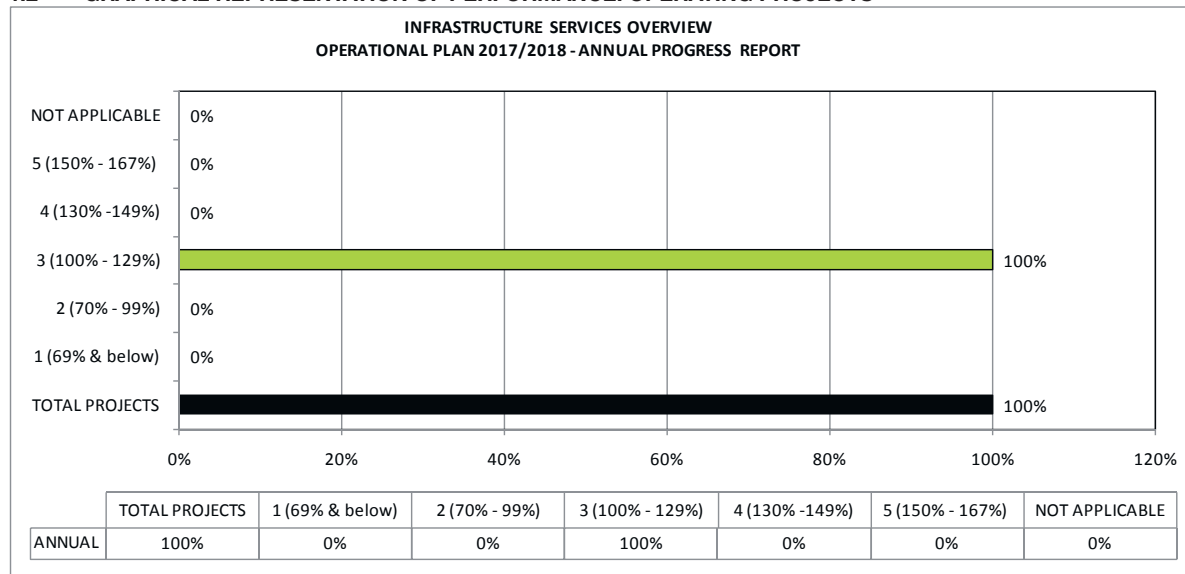
**INFRASTRUCTURE SERVICES OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

**1 INFRASTRUCTURE SERVICES OVERVIEW**

- 1.1 TOTAL PROJECTS: 2**
- 1.1.1 OPERATING PROJECTS 2**
- 1.1.2 CAPITAL PROJECTS 0**

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR  
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE  
OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	6	0	6	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	6	0	6	0						



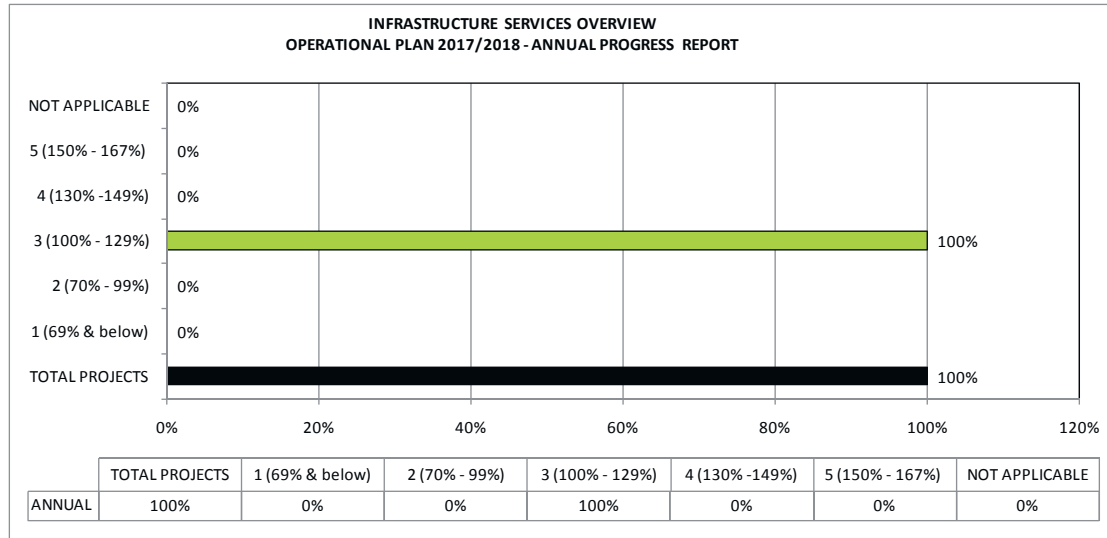
**PROJECT MANAGEMENT OFFICE OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 PROJECT MANAGEMENT OFFICE OVERVIEW**

- 1.1 TOTAL PROJECTS: 6**
- 1.1.1 OPERATING PROJECTS 6**
- 1.1.2 CAPITAL PROJECTS 0**

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



# Msunduzi Annual Report 2017/2018

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT																
OP REF-ERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET/ OUTPUT	PERFOR- MANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT							
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
PMU01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	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 2018	Number of Monthly reports on expenditure (MIG/OGF/ CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services	12 X Monthly reports on expenditure (MIG/OGF/ CNL Budget) submitted by the 10th of every month to project managers within business units by the 30th of June 2017	3 (100% - 129%)	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 2018	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 2018	3 (100% - 129%)	N/A	N/A	N/A	Monthly reports	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
PMU02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	12 x monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2018	Number of monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2018	N/A	NOT APPLICABLE	12 x monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2018	12 x monthly reports sent out on every first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	PMU meeting minutes	12 x monthly reports sent out on first Friday to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019
PMU03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration of payment process and ongoing monitoring	All	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2018	Turnaround time for all invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2018	N/A	3 (100% - 129%)	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2018	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	Copy of signed payment sheet for processed invoices	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMU by the 30th of June 2019
PMU04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	All	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 2018	Number of 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 2018	N/A	3 (100% - 129%)	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 2018	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 2018	3 (100% - 129%)	N/A	N/A	N/A	MIG DORA report and EPWP report	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month
PMU05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Notes to the Annual financial statements completed and submitted to Finance by the 15th of August 2017	Date Notes to the Annual financial statements completed and submitted	N/A	NOT APPLICABLE	Notes to the Annual financial statements completed and submitted to Finance by the 15th of August 2016	Notes to the Annual financial statements completed and submitted to Finance by the 15th of August 2017	3 (100% - 129%)	N/A	N/A	N/A	notes to CFO	Notes to the Annual financial statements completed and submitted to Finance by the 15th of August 2017



OP REF-ERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT										
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 / 2019				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
PMU 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2018	Number of Monthly Expenditure and Revenue (E&R) Reports verified & submitted to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2017	3 (100% - 129%)	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2018	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	N/A	Copies of verified expenditure and revenue reports	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA

MSUNDUZI MUNICIPALITY  
OPERATIONAL PLAN 2017 / 2018 FINANCIAL YEAR

**ANNEXURE E**

**OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - CORPORATE SERVICES**

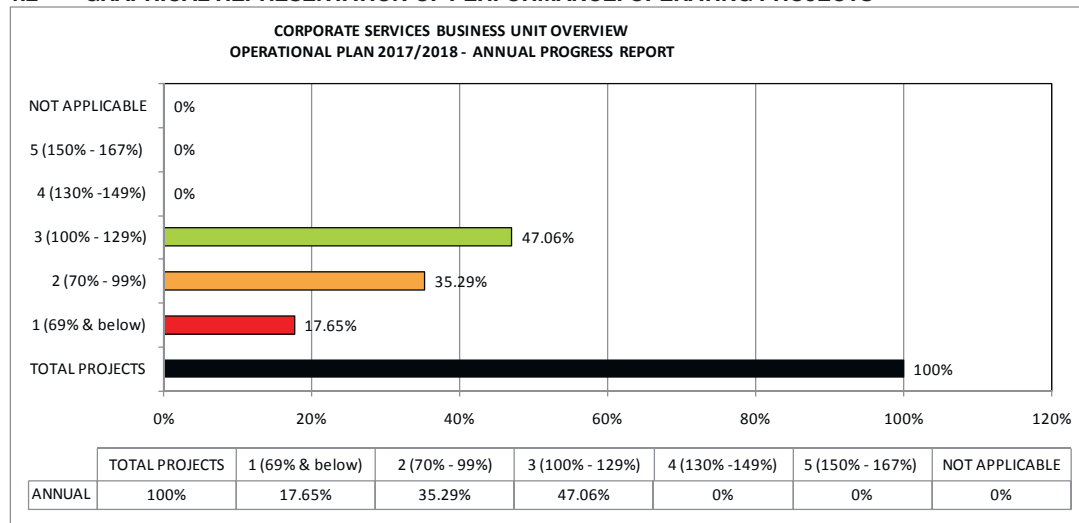
**CORPORATE SERVICES BUSINESS UNIT OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

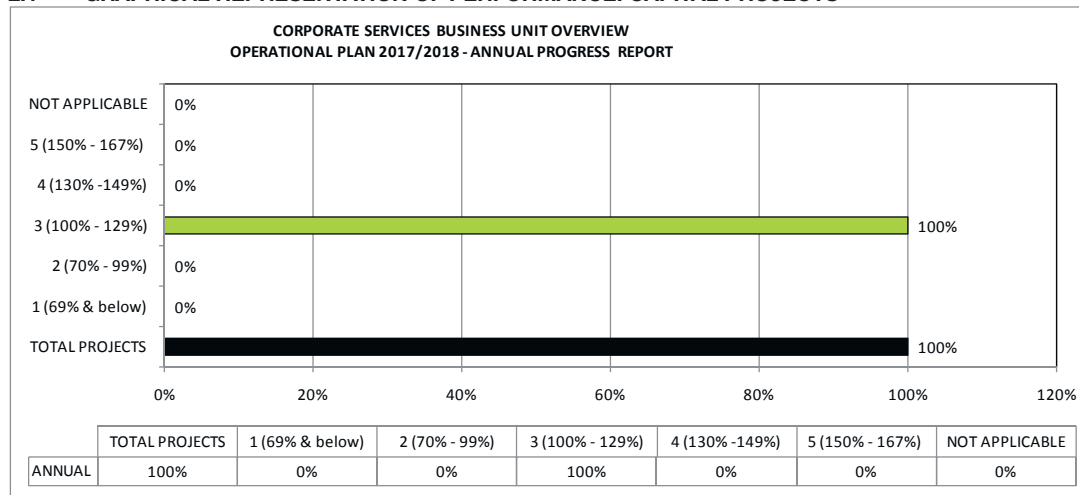
**1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW**

- 1.1 TOTAL PROJECTS: 19**
- 1.1.1 OPERATING PROJECTS 17**
- 1.1.2 CAPITAL PROJECTS 2**

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



**2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS**



NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	8	0	8	4	LGL01	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2018 (Water Services Bylaws, Fireworks Bylaws , Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)	Water Services Bylaws: Bylaws submitted to SMC by 30 June. Amendments were published for public comment with no comments received. Bylaws will be workshopped with Portfolio Committee at the end of July 2018; Fireworks Bylaws: bylaws submitted to SMC before 30th of June 2018 and was approved for public comments; Debt Collection and Credit Control Bylaws: Legal Services had initially been working on draft bylaws from the 2017/2018 policy. In the course of drafting the 2017/2018 bylaws it was established that the 2018/2019 policy had been approved at the end of May 2018. A report with draft bylaws based on the 2017/2018 policy was ready to be tabled at SMC , but Finance indicated that it would make more sense to utilize the newly adopted 2018/2019 policy. Both the 2017/2018 and the 2018/2019 draft bylaws had been sent through to Finance for comment, however; Legal Services still awaits such; Rules of Order Bylaws: A report to SMC with the proposed amendments has been drafted; Wayleaves Bylaws: New bylaws are currently being published for public comment, due to expire on the 29th July 2018.	2 (70% - 99%)	Debt Collection and Credit Control bylaws: New 2018/2019 policy was approved only at the end of May 2018, which left insufficient room to finalize bylaws. Awaiting further inputs from Finance.	Finance to finalize inputs.
							LGL06	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities by the 30th of June 2018	A workshop was scheduled for the 29th of June 2018. It was decided not to continue with the workshop because of insufficient attendance.	2 (70% - 99%)	Insufficient attendance. Approacher to the workshop was also made too late in the year.	Rearrange workshop.
							LGL07	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	2 Quarterly reports submitted by 30 June 2018.	1 (69% & below)	Administrative delays in finalizing all minutes of the Infringement Coordination task Team.	Administrative delays to be resolved.

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							LGL08	1 x report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review by the 30th of June 2018	Report submitted to OMC, which accepted in principle - engineering of law enforcement and formation of a Task Team/Working Group to make further and detailed recommendations, eventually to the Full Council. Workshop on law enforcement may impact on such recommendations.	2 (70% - 99%)	Whilst a report on law enforcement served before OMC and formulated certain recommendations, the Workshop on law enforcement, still to be held, may impact on the final recommendations to the Full Council.	Finalize Workshop and consider the input from Councilors on the current report.
		SECRETARIAT & AUXILIARY SERVICES	9	2	11	5	SAS 01	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	2 (70% - 99%)	minutes of Council and Council committee meetings partially compiled within seven (7) working days after the meetings by the 30th of June 2018	1 Committee off sick and was unable to complete the minutes within seven days
							SAS 04	2 x Half-yearly updates on the Implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018	2 x Half-yearly updates on the Implementation of EXCO and Council Resolutions submitted to SMC by the 30th of June 2018	1 (69% & below)	2 x Half-yearly updates on the Implementation of EXCO and Council Resolutions not submitted to SMC	Senior Manager: Secretariat and Auxiliary Services currently acting as Senior Manager: Office of the City Manager
							SAS 05	1 x Template for standardized Report: Letter and Memo writing developed & submitted to SMC by the 31st of March 2018	1 x Template for standardized Report: Letter and Memo writing developed & submitted to SMC by the 31st of March 2018	1 (69% & below)	Not Achieved: it was supposed to be done by the Senior Manager, which we currently don't have.	Senior Manager: Secretariat and Auxiliary Services currently acting as Senior Manager: Office of the City Manager
							SAS 08	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	2 (70% - 99%)		N/A
							SAS 09	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018	2 (70% - 99%)		N/A
		TOTAL	17	2	19	9						





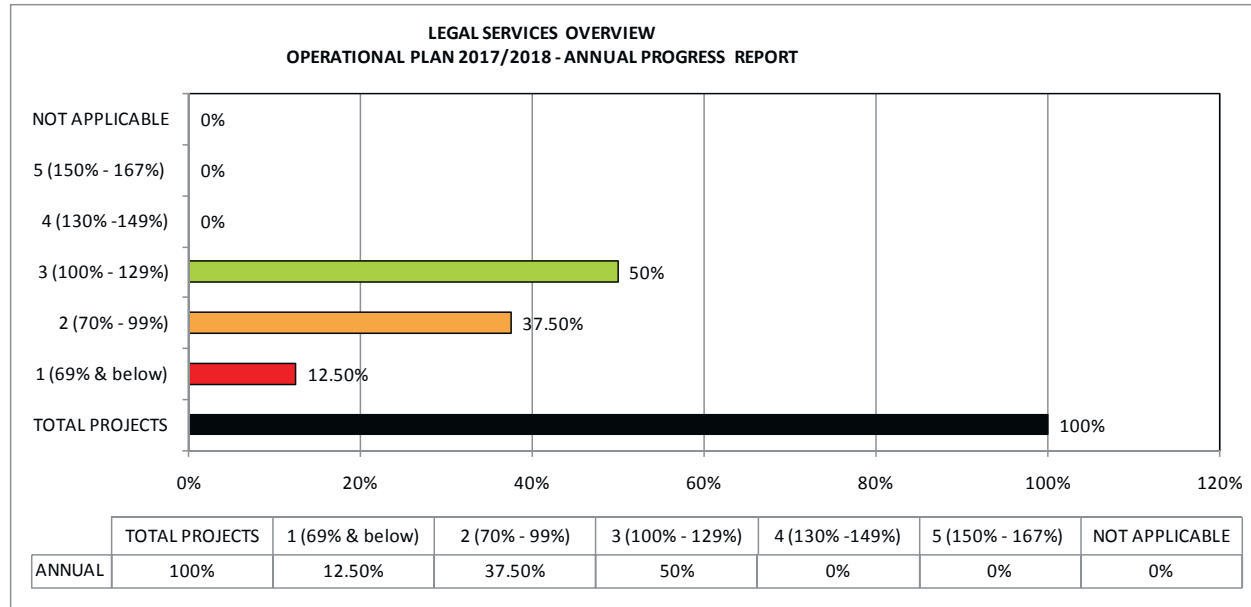
**LEGAL SERVICES OVERVIEW**  
**OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 LEGAL SERVICES OVERVIEW**

- 1.1 TOTAL PROJECTS: 8**
- 1.1.1 OPERATING PROJECTS 8**
- 1.1.2 CAPITAL PROJECTS 0**

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT																	
OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT								
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
LGL01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	STRENGTHENING GOVERNANCE	BYLAWS REVIEW	ALL	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by the 30th of June 2018 (Water Services Bylaws, Fireworks Bylaws, Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)	Number of SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council	6 x specified bylaws (1. planning & land use management, 2. amendment to public (environmental) health, 3. libraries, 4. problem building, 5. events, 6. cellular telecommunication infrastructure bylaws) produced and submitted to Full Council for adoption by the 31st of May 2017	Amendment to Public (environmental) Health, Libraries, Events, Cellular Infrastructure Bylaws referred to Full Council at its meeting of 31 May 2017 for further consideration. Bylaws referred back for further consideration by Committees. Problem Building and Planning & Land Use Management bylaws published in Gazette.	3 (100% - 129%)	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by the 30th of June 2018 (Water Services Bylaws, Fireworks Bylaws, Debt Collection and Credit Control Bylaws and Rules of Order Bylaws)	Water Services Bylaws submitted to SMC by 30 June. Amendments were published for public comment with no comments received. Bylaws will be workshoped with Portfolio Committee at the end of July 2018; Fireworks Bylaws; Debt Collection and Credit Control Bylaws and Rules of Order Bylaws submitted to SMC before 30th of June 2018 and was approved for public comments; Debt Collection and Credit Control Bylaws; Legal Services had initially been working on draft bylaws from the 2017/2018 policy. In the course of drafting the 2017/2018 bylaws it was established that the 2018/2019 policy had been approved at the end of May 2018. A report to draft bylaws based on the 2017/2018 policy was ready to be tabled at SMC, but Finance indicated that it would make more sense to utilize the newly adopted 2018/2019 policy. Both the 2017/2018 and 2018/2019 draft bylaws had been sent through to Finance for comment, however, Legal Services still awaits such; Rules of Order Bylaws: A report to SMC with the proposed amendments has been drafted. Wayleaves Bylaws: New bylaws are currently being published for public comment, due to expire on the 29th July 2018.	2 (70% - 99%)	Debt Collection and Credit Control bylaws: New 2018/2019 policy was approved only at the end of May 2018, which left insufficient room to finalize bylaws. Awaiting further inputs from Finance.	Finance to finalize inputs.	30 September 2018.	Draft bylaws, Advertisements and Resolutions.	4X SPECIFIED BYLAWS (Street Trading Bylaws, Spatial Planning and Land Use Management Bylaws, Keeping of dogs, Debt Collection and Credit Control Bylaws) SUBMITTED TO SMC for approval by Council by the 30th June 2019

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT								
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME- FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019
LGL02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	CRIMINAL AND CIVIL LITIGATION	ALL	*100% Provision of legal representation in all criminal and civil matters by the 30th of June 2018	% Provision of legal representation in all criminal and civil matters	100% provision of legal representation on behalf of Council in all instances of civil and criminal litigation by the 30th of June 2017	3 (100%) - 129%	*100% Provision of legal representation in all criminal and civil matters by the 30th of June 2018	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2018	3 (100%) - 129%	N/A	N/A	N/A	N/A	Court book, summonses, notices and pleadings.	100% Provision of legal representation in all civil matters on behalf of Msunduzi Municipality by the 30th of June 2019
LGL03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	LEGAL ADVICE	ALL	100% legal briefs dealt with by Legal Services within 10 working days of receipt and on 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 2018	% legal briefs dealt with by Legal Services within 10 working days of receipt and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved	N/A	NOT APPLICABLE	599 261.67	100% legal briefs dealt with by Legal Services within 10 working days of receipt and on 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 2018	3 (100%) - 129%	N/A	N/A	N/A	N/A	Legal Comments and legal opinions.	100% legal briefs dealt with by Legal Services within 10 working days of receipt and on receipt of all applicable information, save for complex matters where extensive legal research is required and/or Senior Counsel is involved
LGL04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	CONTRACTS	ALL	100% of all Contracts requiring Legal drafting and/or inputs deal with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2018	% of all Contracts requiring Legal drafting and/or inputs deal with within 15 working days after the receipt of brief and all applicable information required by Legal Services	N/A	2 (70%) - 99%	N/A	100% of all Contracts requiring Legal drafting and/or inputs deal with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2018	3 (100%) - 129%	N/A	N/A	N/A	N/A	Contracts	100% of all Contracts requiring Legal drafting and/or inputs deal with within 15 working days after the receipt of brief and all applicable information required by Legal Services
LGL05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	LEGAL REPRESENTATION	POLICY INPUT	ALL	100% provision of legal inputs into policies finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2018	% provision of legal inputs into policies finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2018	N/A	2 (70%) - 99%	N/A	100% provision of legal inputs into policies finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2018	3 (100%) - 129%	N/A	N/A	N/A	N/A	Initial Policy	100% provision of legal inputs into policies finalised within 15 working days of receipt and all additional information requested
LGL06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LAW ENFORCEMENT	INTRODUCTION OF MULTISECTORAL LAW ENFORCEMENT	ALL	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities by the 30th of June 2018	Number & Date Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities	N/A	NOT APPLICABLE	N/A	1 x Full Council Workshop facilitated by Legal Services on Law Enforcement Roles & Responsibilities by the 30th of June 2018	2 (70%) - 99%	N/A	N/A	N/A	N/A	Rearrange workshop.	Insufficient attendance. Approach to the Speaker to arrange the workshop was made too late in the year.

PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT																	
OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 / 2019				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)		REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT
LGL07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LAW ENFORCEMENT	INTRODUCTION OF MULTISECTORAL LAW ENFORCEMENT	ALL	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	Number of Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	4x Quarterly Reports on law enforcement activities prepared & submitted to SMC by the 30th of June 2018	2 Quarterly reports submitted by 30 June 2018.	1 (69% & below)	Administrative delays in finalizing all minutes of the Infringement Coordination Task Team.	Administrative delays to be resolved.	31 August 2018.	ICCT minutes, Finalised quarterly reports and Draft Quarterly reports.	N/A
LGL08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LAW ENFORCEMENT	INTRODUCTION OF MULTISECTORAL LAW ENFORCEMENT	ALL	1 x report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review by the 30th of June 2018	Number & Date report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review	N/A	N/A	NOT APPLICABLE	1 x report prepared and submitted to Full Council on the introduction of proposed Law Enforcement Unit and structure review by the 30th of June 2018	Report submitted to OMC, which accepted in principle re-engineering of law enforcement and formation of a Task Team/ Working Group to make further and detailed recommendations, eventually to the Full Council. Workshop on law enforcement unit impact on such recommendations.	2 (70% - 99%)	Whilst a report on law enforcement served before OMC and formulated certain recommendations, the Workshop on law enforcement, still to be held, may impact on the final recommendations to the Full Council.	Finalize Workshop and consider the input from Councilors on the current report.	30 September 2018.	Report to OMC on law enforcement Recommendations from OMC on law enforcement and Presentation to OMC.	N/A

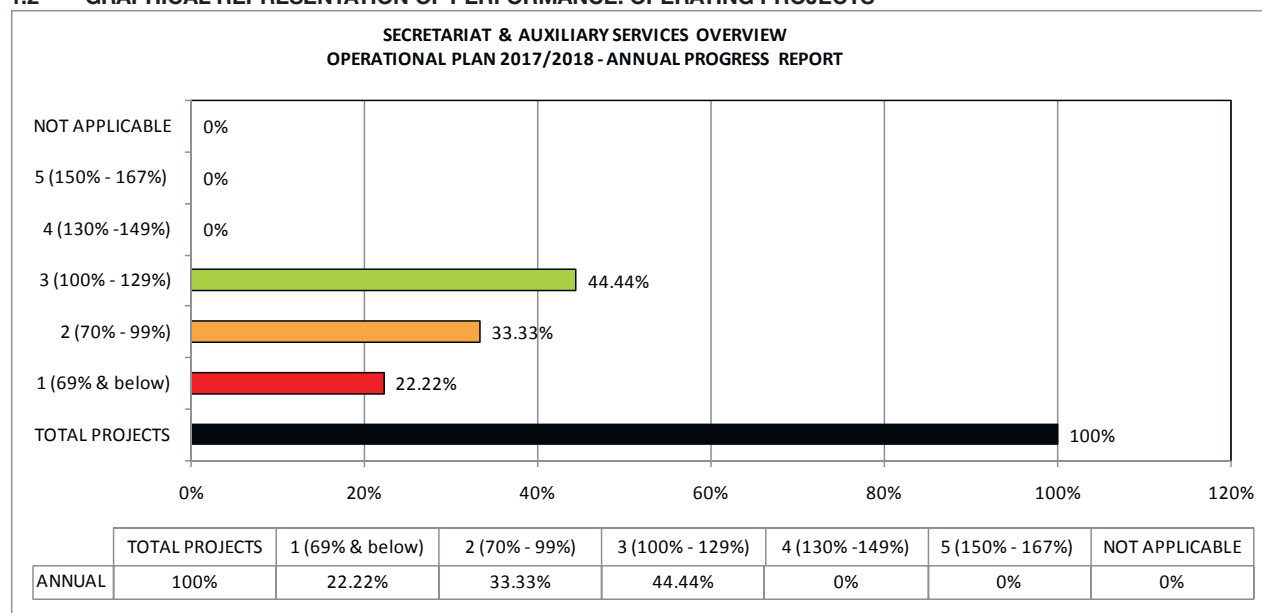
## SECRETARIAT & AUXILIARY SERVICES OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

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	

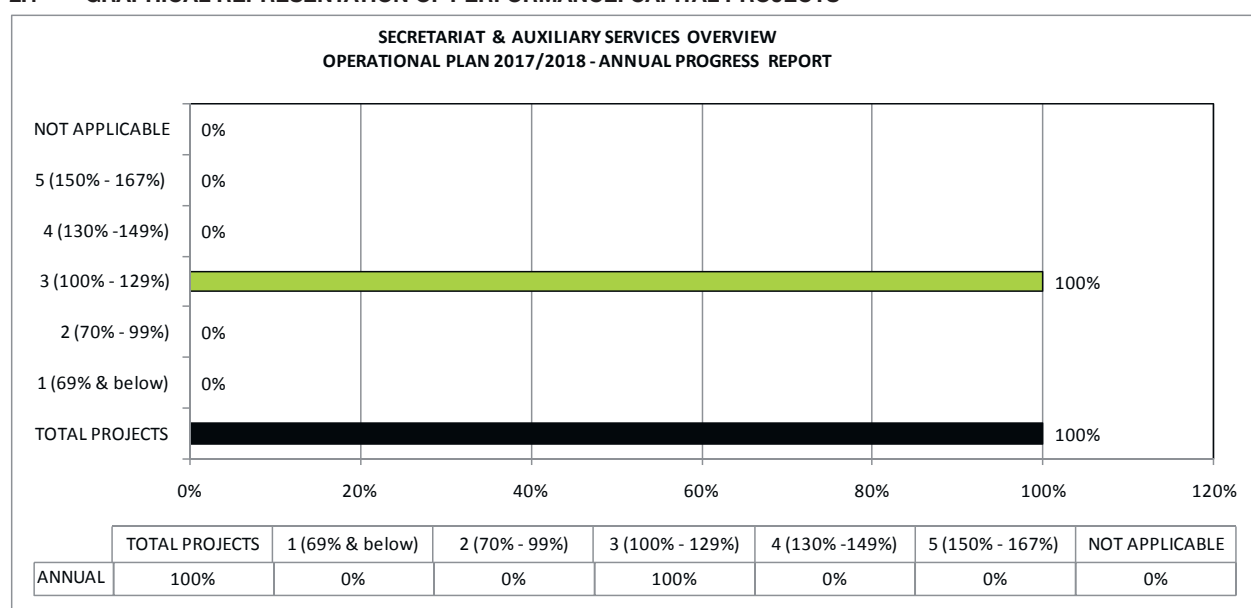
### 1 SECRETARIAT & AUXILIARY SERVICES OVERVIEW

- 1.1 TOTAL PROJECTS: 11
- 1.1.1 OPERATING PROJECTS 9
- 1.1.2 CAPITAL PROJECTS 2

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



### 2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT

OP REF-ERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT									
							ANNUAL TARGET GET 16/17	ACTUAL 16/17	ACTUAL (1-2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1-2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019	
SAS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	Number of days All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2017	3 (100% - 129%)	N/A	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2018	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2018	2 (70% - 99%)	minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2018	1 Committee Officer was off sick and was unable to complete the minutes within seven days	N/A	Council and Exco minutes	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	
SAS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council Committee	ALL	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2018	"Number of weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2018"	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2017	3 (100% - 129%)	N/A	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2018	44 x weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	weekly schedules	44 x weekly calendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	
SAS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improving Corporate Services Compliance and Risk Reduction	Making public Council Committee	ALL	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every last week of the month by the 30th of June 2018	Number of monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every last week of the month	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every last week of the month by the 30th of June 2017	3 (100% - 129%)	N/A	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every last week of the month by the 30th of June 2018	12 x monthly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every last week of the month by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	monthly schedules	12 x monthly calendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday by the 30th of June 2019	
SAS 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	"Tracking of the implementation of Exco and Council Resolutions"	ALL	"2 x Half-yearly updates on the implementation of ExCO and Council Resolutions submitted to SMC by the 30th of June 2018"	"Number & Dates Half-yearly updates on the implementation of ExCO and Council Resolutions submitted to SMC by the 30th of June 2018"	N/A	NOT APPLICABLE	N/A	"2 x Half-yearly updates on the implementation of ExCO and Council Resolutions submitted to SMC by the 30th of June 2018"	"2 x Half-yearly updates on the implementation of ExCO and Council Resolutions submitted to SMC by the 30th of June 2018"	1 (69% & below)	2 x Half-yearly updates on the implementation of ExCO and Council Resolutions not submitted to SMC	Senior Manager: Secretariat and Auxiliary Services currently acting as Senior Manager: Office of the City Manager	N/A	N/A	N/A	All document requests printed within 2 days of receipt by the 30th of June 2019
SAS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	"Development of standardized Report; Letter and Memo writing template"	ALL	"1 x Template for standardized Report; Letter and Memo writing developed & submitted to SMC by the 31st of March 2018"	"Date Template for standardized Report; Letter and Memo writing developed & submitted to SMC"	N/A	NOT APPLICABLE	N/A	"1 x Template for standardized Report; Letter and Memo writing developed & submitted to SMC by the 31st of March 2018"	"1 x Template for standardized Report; Letter and Memo writing developed & submitted to SMC by the 31st of March 2018"	1 (69% & below)	Not Achieved: it was supposed to be done by the Senior Manager, which we currently don't have.	Senior Manager: Secretariat and Auxiliary Services currently acting as Senior Manager: Office of the City Manager	N/A	N/A	N/A	N/A
SAS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	"Printing of documents"	ALL	All document requests printed within 2 days of receipt by the 30th of June 2018	Turnaround time document requests printed within 2 days of receipt of the request	N/A	NOT APPLICABLE	N/A	All document requests printed within 2 days of receipt by the 30th of June 2018	All document requests printed within 2 days of receipt by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	Printing Registers	N/A	

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET GET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019	
							ANNUAL TARGET GET 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)
SAS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	Audit of all current Registry(s)	ALL	1 x Post Migration Registry Audit Report prepared & submitted to SMC by the 31st of December 2017	Date Post Migration Registry Audit Report prepared & submitted to SMC by the 31st of December 2017	N/A	N/A	NOT APPLICABLE	1 x Post Migration Registry Audit Report prepared & submitted to SMC by the 31st of December 2017	3 (100% - 129%)	N/A	N/A	Report to SMC	N/A
SAS 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	Standardized Management Protocol for all Registry(s)	ALL	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	Date Standardized Registry Management Protocol developed & submitted to SMC	N/A	N/A	NOT APPLICABLE	1 x Standardized Registry Management Protocol developed & submitted to SMC by the 31st of March 2018	2 (70% - 99%)	N/A	N/A	Standardized Registry Management Protocol	N/A
SAS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	Audit of all current Registry(s)	ALL	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018	Date Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC	N/A	N/A	NOT APPLICABLE	1 x Standardized Templates for the provision of requested Registry documents prepared & submitted to SMC for approval by the 31st of March 2018	2 (70% - 99%)	N/A	N/A	Standardized Registry Management Protocol	N/A
SAS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	Purchasing of vehicle	ALL	1 x 1 ton bakkie with a canopy purchased by the 31st of December 2017	Date 1 ton bakkie with a canopy purchased	N/A	N/A	NOT APPLICABLE	1 x 1 ton bakkie with a canopy purchased by the 31st of December 2017	3 (100% - 129%)	N/A	N/A	SCM Documentation	N/A
SAS 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	*Purchasing of furniture	ALL	100% of furniture (3 x tables and 3 chairs) purchased by the 31st of December 2017	% of furniture (3 x tables and 3 chairs) purchased	N/A	N/A	NOT APPLICABLE	100% of furniture (3 x tables and 3 chairs) purchased by the 31st of December 2017	3 (100% - 129%)	N/A	N/A	SCM Documentation	N/A

## ANNEXURE F

### OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

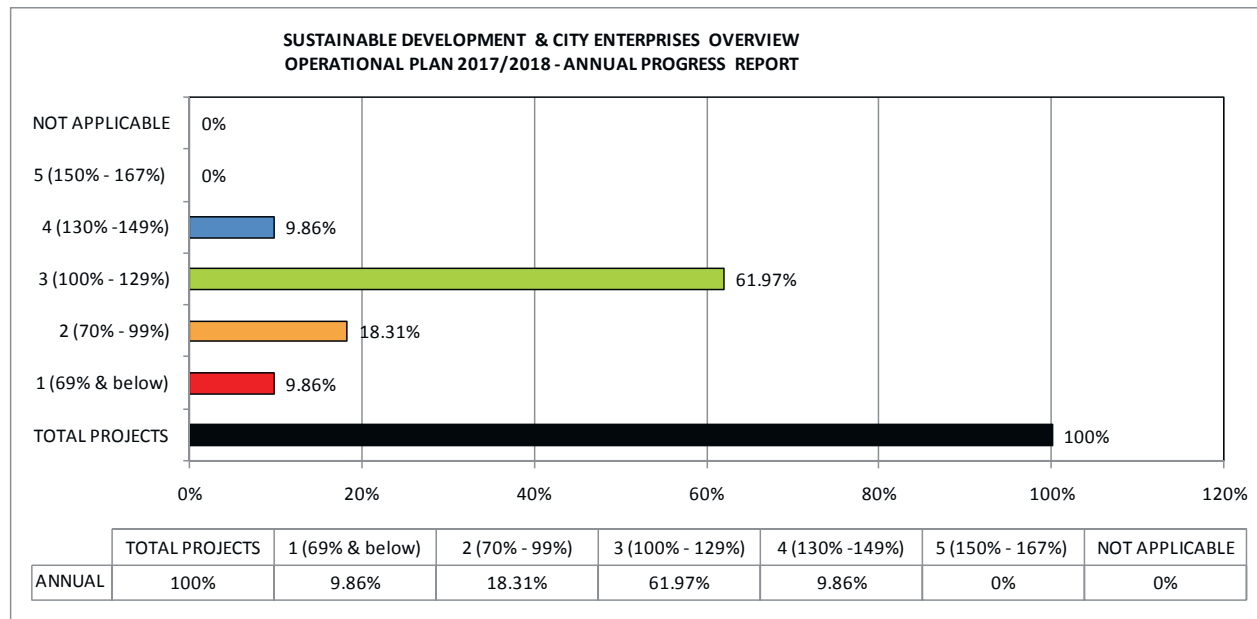
**SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	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	

**1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW**

- 1.1 TOTAL PROJECTS: 71
- 1.1.1 OPERATING PROJECTS 71
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**





**OPERATIONAL PLAN FOR THE 2017/2018 FINANCIAL YEAR  
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE  
OPERATIONAL PLAN 2017/2018 - ANNUAL 2017/2018 PROGRESS REPORT**

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFERENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	15	0	15	3	TP & EM 23	21 x meetings of the Municipal Planning Tribunal facilitated to assess, approve or refuse Development Applications by the 30th of June 2018	19 MPT meetings were held	2 (70% - 99%)	No meetings were held during the month of July 2017 as term of office for MPT meetings expired on 30 June 2017	More meetings will be held during 2018/19 Financial Year
							TP & EM 29	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed for or Human Settlements by the 30th of June 2018	The report for Residential sites was not submitted to the BEC by the 30th June 2018	2 (70% - 99%)	The EXCO stood-down the 1st report and the 2nd report is with Human Settlements for 60 days	Human Settlements comments ASAP
							TP & EM 30	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 31st of January 2018	The Policy is at it final stages and the report can only go to Council once the Policy	1 (69% & below)	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL)	7	0	7	1	BC & EH 20	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018	7 x Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018. Received but not processed but in progress	2 (70% - 99%)	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	9	0	9	0	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	40	0	40	16	HS 13	Vetting of Tripartite agreement contract by DoHS for Ecdendale J2 & Quarry Housing Project completed by the 30th of June 2018	The target has not been achieved due to the fact that the Department requested additional information in order to prepare a submission to Technical Evaluation Committee (TEC), DoHS Project Monitor has confirmed that the information is sufficient in order for them to prepare a submission. Once the TEC approves, the extension of period of time for the contract, the Department will then vet the Contract and send it to the Municipality for vetting and approval.	1 (69% & below)	The Department requested additional information in order to prepare a submission to Technical Evaluation Committee (TEC).	The required documents have since been submitted to accompany the application.
							HS 14	WULA application for Ecdendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 30th of June 2018	The target was not achieved due to the fact that the Town Planning Layout to be used in the submission of the WULA application has not been approved by the community.	1 (69% & below)	Final Town Planning Layout to be used in the WULA application submission has not been chosen by community	To hold community meeting where community will choose the final Town Planning layout that will be final to the project.



NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 16	Draft BAR for Khaliyoni prepared and submitted to the DEDTEA by the 30th of June 2018	Draft Bar application has been submitted to Council. Implementing Agent is awaiting payment from the Department. Invoices were sent to the Department and returned for correction.	2 (70% - 99%)	Implementing Agent is awaiting payment from the Department. Invoices were sent to the Department and returned for correction	Invoices have been corrected and sent to the Department for processing
							HS 18	Tender Evaluation process for Glenwood South East Sector IRDP commenced by the 30th of June 2017	Tender was advertised with closing date of 22 March 2018. Subsequently, an addendum was advertised with a new closing date for submission being 04 April 2018. Documents were received by SCM and are undergoing the necessary processes.	2 (70% - 99%)	The Evaluation by Supply Chain Department took some time, thus resulting in the protracted delays	Assist SCM with all relevant information needed during this process
							HS 21	Tripartite Agreement Contract for Signal Hill finalised by the 30th of June 2018	Tripartite agreement for Signal Hill is not yet finalised	1 (69% & below)	PDOHS requested that we submit more documents to them over and above the SCM documents that were submitted to the department last year.	The municipality will submit all the required by the department as soon as they are available.
							HS 27	Obtain MEC recommendation with regards to Conditional Funding application by the 30th June 2018	The target was not achieved as the DoHS has requested a meeting with the municipality to further discuss the funding application	1 (69% & below)	DoHS requesting meeting with the Municipality prior to the assessment of the application	Meeting with DoHS and Municipality to be convened
							HS 30	140 Houses completed for Wirewall Rectification Project by the 30th of June 2018	85 units have been completed and handed over, 8 units are at hollow block slab, and 17 units at wall plate, 1 platform have been cut.	2 (70% - 99%)	Rectification of annexure D with new 5.5% escalation. 10x10x10 resolution Building costs escalation. Building plans approval, town planning scheme and amendment of general plane.	Fix 5.5% escalation on annexure D realign subsidy quantum based on 10x10x10 resolution by the DoHS. Relax town planning scheme based on council resolution dated 16 September 2014.

NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 31	"106 x new housing units completed for Lot 182 by the 30th of June 2018"	The contractor has completed remedial works for NHBRC late enrolment houses. Fc to send report and supporting documents to NHBRC in order to have payment released, now that snags are complete. There are now 28 new wall plate on the ground and 11 of these units have been roofed. 24 slaps also completed.	1 (69% & below)	House plans change. Sites under Eskom power lines. Beneficiary approved on Park Site. Resolving outstanding NHBRC Late Enrolment. & site do not have enough space therefore existing structures has to be demolished. The 13 sites are undergoing swaps. 10 beneficiaries have applied and waiting approval.	"The IA is preparing record drawing, this is ongoing. Eskom has advised for clearance distance near power lines. PSC is handling this issue. 5 site has been attended, this is ongoing. The PSC will now sign the beneficiary list. These beneficiaries will only receive title deeds to their sites."
							HS 33	125 x new housing units constructed in ward 10 (Edendae Unit s Phase 8 Ext.) by the 30th of June 2018	54 Completions, 54 Roof Levels, 48 Wall Plate and 39 Foundations	1 (69% & below)	No New builds, no new site agent appointed on site since they have been a dispute between the site agent and the labours, number of meetings have been scheduled, on when the site will be reopened again and start construction. meetings held for resolution.	Meetings to be held to reach resolution.
							HS 34	Tripartite agreement for (Happy Valley Housing project) concluded and signed	Tripartite amended and awaits the manager to approve and sign.	2 (70% - 99%)	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval
							HS 35	Tripartite agreement for (Site 11 Housing project) concluded and signed by the 30th of June 2018	Tripartite amended and awaits the manager to approve and sign.	2 (70% - 99%)	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval
							HS 36	Tripartite agreement for (Thamboville Housing project) concluded and signed by the 30th of June 2018	The Bilateral agreement has been drafted but not signed	2 (70% - 99%)	Msunduzi Municipality need to have an agreement with the Department of Human settlement before having the agreement with the Implementing Agent. Cost escalation proposal awaiting for the approval.	Motivational letter serving as an application for the cost escalation approval



NO	BUSINESS UNIT	SUB UNIT	NUMBER OF OPERATING KPI'S	NUMBER OF CAPITAL KPI'S	TOTAL NUMBER OF KPI'S	NUMBER OF KPI'S - TARGET NOT MET OR PARTIALLY MET	OP REFER-ENCE	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
							HS 37	Tripartite agreement for (Glenwood Q-Section Housing project) concluded and signed by the 30th of June 2018	Tripartite amended and awaits the manager to approve and sign.	2 (70% - 99%)	Cost escalation proposal, awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval
							HS 38	Tripartite agreement for (Thembailele Housing project) concluded and signed by the 30th of June 2018	The Bilateral agreement has been drafted but not signed	2 (70% - 99%)	Msunduzi Municipality need to have an agreement with the Department of Human settlement before having the agreement with the Implementing Agent, Cost escalation proposal awaiting for the approval.	Motivational letter serving as an application for the cost escalation approval
							HS 59	100% Fully functioning filling system for Human Settlements completed by the 31st of December 2017	The filling system is functional however the filling still in progress	2 (70% - 99%)	Creation (maintaining) the new filling system were required first, before sorting out the old files	To relocate all files from strong rooms to filling room by the 31st of December 2018
							HS 67	Stage 1 Application for the relocation of Informal settlements in the Edendale Town Centre prepared & submitted to the DOHS by the 31st of March 2018	The Funding application has been prepared by the Human Settlements Planning Unit and is currently awaiting the Needs registrar to accompany the application in order to reflect the need for the project. Social Facilitation to quantify the current need for development is underway.	2 (70% - 99%)	The reason why the funding application was not submitted is that the DoHS requested a needs registry to accompany the application. Therefore a social survey had to be undertaken to determine the demand for the project.	To conduct a social survey and prepare housing needs registrar.
		TOTAL	71	0	71	20				.		

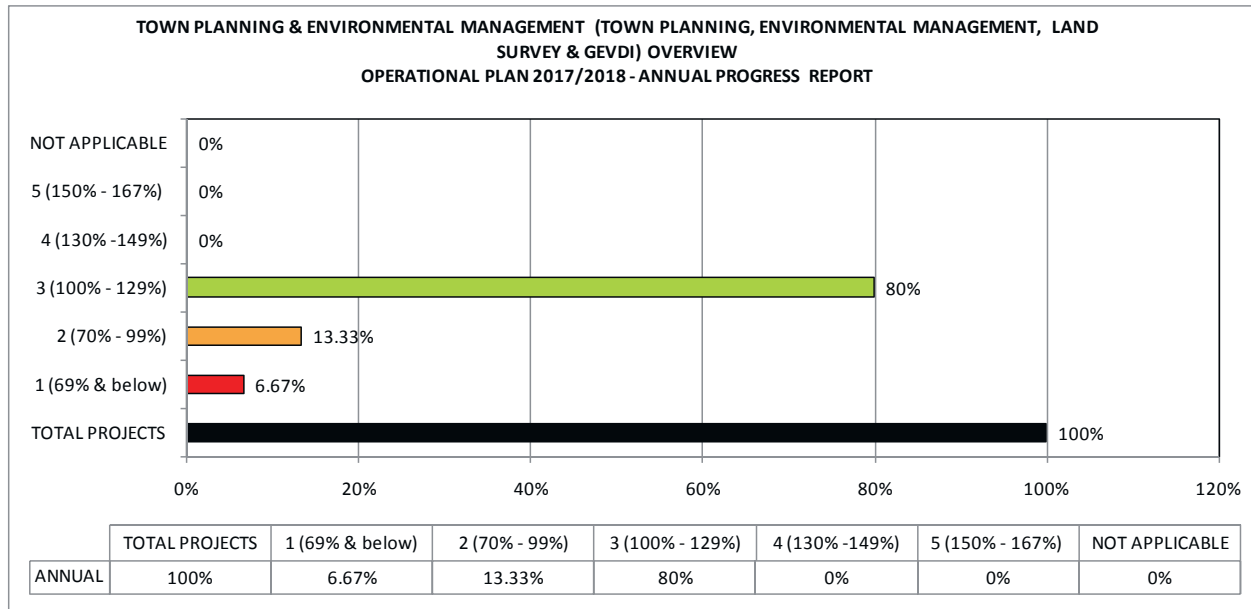
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW**  
**OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW**

- 1.1 TOTAL PROJECTS: 15
- 1.1.1 OPERATING PROJECTS 15
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**





OP REF-ERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL TARGET 2018 / 2019	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	PERFORMANCE MEASURE	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT		
							100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2017	67 applications were considered by the MPT for the months of July 2016 to 30 June 2017 and 67 were within timeframe.	3 (100% - 129%)	% of PDA & SPLUMA applications considered by the MPT within legislated timeframes	N/A	N/A	N/A	N/A		N/A
TP & EM 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	LAND USE MANAGEMENT SYSTEM	Implementation of SPLUMA through Municipal Planning Tribunal	ALL	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2018	% of PDA & SPLUMA applications considered by the MPT within legislated timeframes	100% of PDA & SPLUMA applications considered by the MPT for the months of July 2016 to 30 June 2017 and 67 were within timeframe.	3 (100% - 129%)	3 (100% - 129%)	100% of PDA & SPLUMA applications considered by the MPT within legislated timeframes by the 30th of June 2018	94 Applications has been received from the period of July 2017 to June 2018. From the 94 received applications, only 61 applications has been completed and considered by the Municipal Planning Tribunal and Authorised Official within the legislated timeframe.	N/A	N/A	N/A	Town Planning Register	N/A
TP & EM 20	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Town Planning Enquiries	All	100% of all public queries responded to within 3 working days by the 30th of June 2018	Percentage of public queries responded to within 3 working days	100% of all public queries responded to within 3 working days of receipt of query by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	100% of all public queries responded to within 3 working days by 30 June 2018	142 building plans were received during the month of June 2018 and all were done within 3 working days. We received 17 zoning certificates and all of them were done within 3 working days	N/A	N/A	N/A	Building Plan Register	N/A
TP & EM 21	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Enforcement of the Town Planning Regulations	All	1440 x Inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	Number of Inspections conducted on the Enforcement of the Town Planning Regulations	1440 x inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	1440 x Inspections conducted on the Enforcement of the Town Planning Regulations by the 30th of June 2018	1450 Inspections were conducted	N/A	N/A	N/A	Site Inspections	N/A
TP & EM 22	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Enforcement of the Town Planning Regulations	All	12 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the town Planning Regulations submitted to OMC	Number of reports on Inspections conducted on the Enforcement of the Town Planning Regulations prepared and submitted to OMC	12 x reports prepared and submitted to OMC on the monthly inspections conducted on the Enforcement of the town Planning Regulations by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	12 x reports on inspections conducted on the Enforcement of the Town Planning Regulations prepared and submitted to OMC by the 30th of June 2018	12 reports were submitted	N/A	N/A	N/A	OMC reports	N/A
TP & EM 23	NKPA F - Cross Cutting Issues	LAND USE MANAGEMENT SYSTEM.	Operationalisation of the Municipal Planning Tribunal	All	21 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 30th of June 2018	Number of meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 30th of June 2018	21 x meetings conducted by the Municipal Planning Tribunal from the July 2017 till June 2017	3 (100% - 129%)	2 (70% - 98%)	21 x meetings of the Municipal Planning Tribunal facilitated to asses, approve or refuse Development Applications by the 30th of June 2018	19 MPT meetings were held	N/A	N/A	N/A	Agendas for MPT	N/A

PERFORMANCE REPORTING 2017/2018 FY – ANNUAL 2017/2018 PROGRESS REPORT															
OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT			ANNUAL TARGET / 2019		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES		SOURCE DOCUMENT	
TP & EM 24	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications (Subdivisions & Consolidations of land).	All	(80 days) Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2018	Average number of days taken to process PDA applications for approval in terms of SPLUMA by the 30th of June 2017	60 days on average taken to process applications	3 (100% - 129%)	3 (100% - 129%)	N/A	34 days taken to process SPLUMA applications to the registrar for approval in terms of SPLUMA Bylaws	3 (100% - 129%)	SPLUMA register	N/A	
TP & EM 25	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by the 30th of June 2018	% of Building Plan Applications to be cleared/declined within 1 working day of receipt of the application	96% of building plans were processed within 1 working day	3 (100% - 129%)	3 (100% - 129%)	N/A	98% of building plans were processed within one working day of receipt	3 (100% - 129%)	N/A	Building Plan Register	N/A
TP & EM 26	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within timeframe.	All	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2018	% of all public queries & average number of days taken for cadastral information to be responded to.	100% of public counter queries were processed within 1 working day	3 (100% - 129%)	3 (100% - 129%)	N/A	An average of 18 days taken to process Wayleaves applications to the Panel	3 (100% - 129%)	N/A	Counter Query Register	N/A
TP & EM 27	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Average of 30 days taken to process new way/leave applications for the Wayleaves Panel from the date of receipt of the application by the 30th of June 2018	Average Number of days taken to process new way/leave applications for the Wayleaves Panel from the date of receipt of the application.	An average of 28 days were taken to process Wayleaves applications	3 (100% - 129%)	3 (100% - 129%)	N/A	Average of 30 days taken to process new way/leave applications for the Wayleaves Panel from the date of receipt of the application by the 30th of June 2018	3 (100% - 129%)	N/A	Wayleaves Register	N/A
TP & EM 28	NKPA C - Local Economic Development	Land Management Office	Strategic (Commercial/Industrial) Land Release	All	4 x Strategic Sites to be disposed of for Investment/Economic Value by the 30th of June 2018	Number of Strategic Sites to be disposed of for Investment/Economic Value	N/A	NOT APPLICABLE	NOT APPLICABLE	N/A	4 x Strategic Sites to be disposed of for Investment/Economic Value by the 30th of June 2018	3 (100% - 129%)	N/A	List of sites disposed	N/A
TP & EM 29	NKPA F - Cross Cutting Issues	Land Management Office	Residential Land Release	All	1 x report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed for Human Settlements by the 30th of June 2018	Date report prepared & submitted to the BEC on the preparation of 25 of Residential Sites to be Disposed for Human Settlements	N/A	N/A	N/A	N/A	The report for Residential sites were not submitted to the BEC by the 30th of June 2018	2 (70% - 99%)	N/A	1. Proof of emails 2. EXCO resolution (standing down the report)	N/A



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017		ANNUAL 2017/2018 PROGRESS REPORT								
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	ANNUAL TARGET 2018 / 2019			
							ANNUAL TARGET	ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL ACTUAL	ANNUAL ACTUAL	ANNUAL ACTUAL	ANNUAL ACTUAL	ANNUAL ACTUAL			
TP & EM 30	NKPA E - Good Governance and Public Participation	Land Management Office	Land Application Process Amendment Report	All	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 31st of January 2018	Date report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 31st of January 2018	N/A	N/A	NOT APPLICABLE	1 x report on the Amendment of the Land Application Process prepared and submitted to SMC for approval by the 31st of January 2018	The Policy is at it final stages and the report can only go to Council once the Policy	N/A	N/A	N/A	Draft Policy	N/A	
TP & EM 31	NKPA F - Cross Cutting Issues	Land Management Office	Land Invasion Hot Spot Maps	All	100% of Land Invasion Hotspot maps updated by identifying land that is vulnerable to land invasion by the 30th of June 2018	% of Land Invasion Hotspot maps updated by identifying land that is vulnerable to land invasion by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	100% of Land Invasion Hotspot maps updated by identifying land that is vulnerable to land invasion by the 30th of June 2018	100% of Land Invasion Hotspot maps updated by identifying land that is vulnerable to land invasion by the 30th of June 2018	N/A	N/A	N/A	Land Invasion list	N/A	
TP & EM 32	NKPA E - Financial Viability and Financial Management	Land Management Office	Land Applications	All	100% of Land applications considered by the LMO within legislated timeframes by the 30th of June 2018	% of Land applications considered by the LMO within legislated timeframes	N/A	N/A	NOT APPLICABLE	100% of Land applications considered by the LMO within legislated timeframes by the 30th of June 2018	100% of Land applications considered by the LMO within legislated timeframes by the 30th of June 2018	N/A	N/A	N/A	Land Application lists	N/A	
TP & EM 33	NKPA 6 - CROSS CUTTING	Land use management system	Final draft Ecosystem Services Plan (ESP) - Finalization of 7 key areas.	13, 23, 24, 25, 26, 27, 32, 33, 36, 36 and 35	Key area seven: Thornville and Umias Road (4 100ha) and Key area four: Heskeith and Sobantu (approx 1480ha) 9D - 13D of Key area Nine: CBD (approx 6000 ha) completed and progress report submitted to SMC by the 30th of June 2018	Date of Key area seven: Thornville and Umias Road (4 100ha) completed by 30 August 2017. Key area four: Heskeith and Sobantu (approx 1480ha) completed and progress report submitted to SMC by 30 April 2018. Grids 9D - 13D - Key area Nine: CBD (approx 6000ha) completed and progress report submitted to SMC by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	Key area seven: Thornville and Umias Road (4 100ha) and Key area four: Heskeith and Sobantu (approx 1480ha) 9D - 13D of Key area Nine: CBD (approx 6000 ha) completed and progress report submitted to SMC by the 30th of June 2018	Key area four and seven complete. Grid 9D - 13D of Key area Nine: Central Business District (approx. 6000ha) completed by 08 June 2018	N/A	N/A	N/A	N/A	GIS shapefiles, Maps	N/A



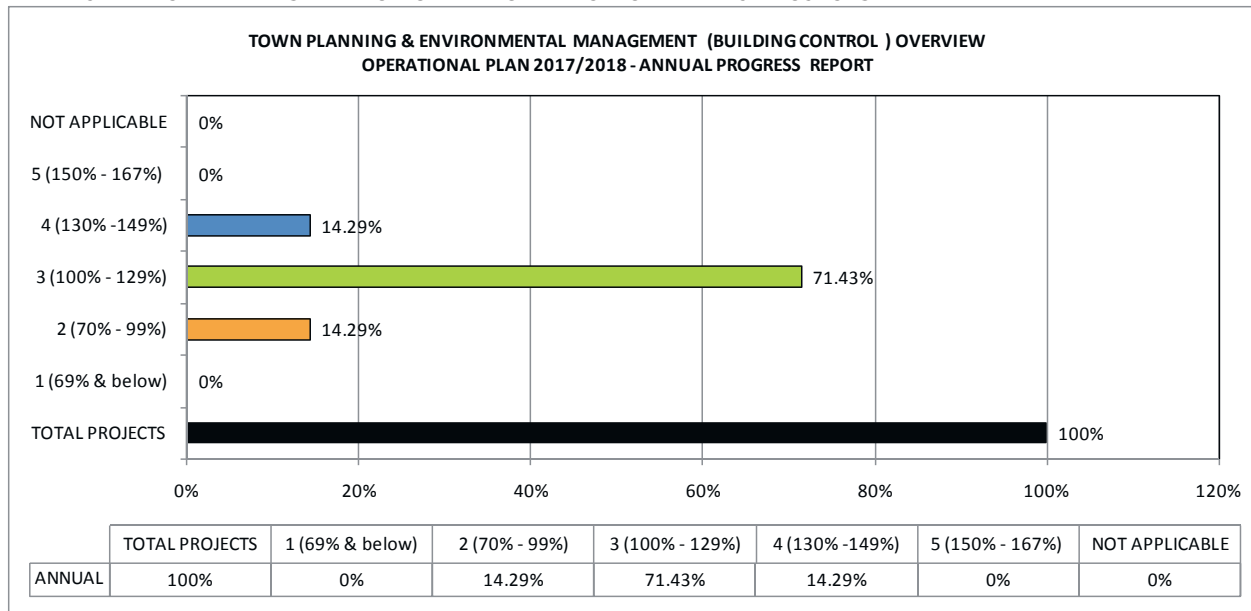
**TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL) OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL) OVERVIEW**

- 1.1 TOTAL PROJECTS: 7
- 1.1.1 OPERATING PROJECTS 7
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017		2017/2018		2017/2018 Progress Report		REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Net Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Net Applicable)			
BC & EH 17	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application, by the 30th of June 2018	% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application	3 (100% - 129%)	3 (100% - 129%)	100% of Building Plan Applications <500m2 (total 612) processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2019		
BC & EH 18	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	592 building contravention inspections conducted for illegal building works by the 30th of June 2018	Number of building inspections conducted for illegal building works	3 (100% - 129%)	3 (100% - 129%)	642 building contravention inspections conducted for illegal building works by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	600 building contravention inspections conducted for illegal building works by the 30th of June 2019		
BC & EH 19	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage applications for all Posters, Banners & Flags	All	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	Number of days taken to process Applications	3 (100% - 129%)	4 (130% - 149%)	Average of 1,347 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2018	4 (130% - 149%)	N/A	N/A	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		
BC & EH 20	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	All	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018	% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	1 (69% & below)	2 (70% - 99%)	7 x Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2018. Received but not processed but in progress	2 (70% - 99%)	N/A	N/A	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications by the 30th of June 2019		
BC & EH 23	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	ALL	488 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2018	Number of Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses	3 (100% - 129%)	3 (100% - 129%)	511 Businesses were visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	500 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2019		

OP REF-ERENCE	NATIONAL KEY P ERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017				ANNUAL 2017/2018 PROGRESS REPORT				
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1, 2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1, 2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
BC & EH 24	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	BUSINESS LICENSING	Business license applications received and processed	ALL	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2018	Number of days taken to process Business License applications after date of receipt	Average of 21 days taken to process Business License applications after date of receipt by the 30th of June 2017	Average of 6.1 days taken to process Business License applications after date of receipt by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019
BC & EH 25	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	REGULATIONS/ ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	ALL	512 Businesses to be inspected for valid Business Licenses by the 30th of June 2018	Number of Businesses inspected for valid Business Licenses	500 formal Business to be inspected for valid Business Licenses by the 30th of June 2017	600 formal Business to be inspected for valid Business Licenses by the 30th of June 2017	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	520 Businesses to be inspected for valid Business Licenses by the 30th of June 2019

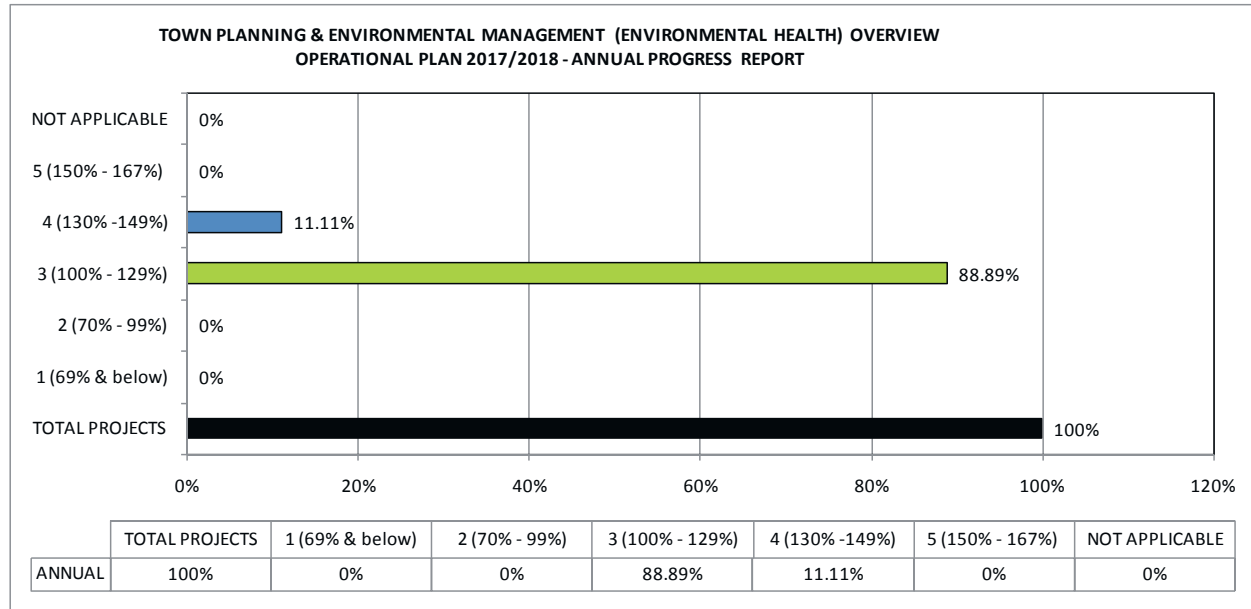
## TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT

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	

### 1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW

- 1.1 TOTAL PROJECTS: 9
- 1.1.1 OPERATING PROJECTS 9
- 1.1.2 CAPITAL PROJECTS 0

### 1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



# Msunduzi Annual Report 2017/2018

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT			
							2016/2017		2017/2018		2016/2017		2017/2018	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
BC & EH 08	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Environmental Health Inspections	All	15 000 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2018	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	16 464 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2017	3 (100% - 129%)	15 000 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2018	15 085 (businesses & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2019
BC & EH 09	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2018	Number of real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC	27 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM/SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2017.	3 (100% - 129%)	24 real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM/SD&CE within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2018	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	24 x real time (continuous) quantitative air quality reports of criteria and other pollutants produced and submitted to the GM within 10 days of the beginning of the next month/quarter for onward submission to SMC by the 30th of June 2019
BC & EH 10	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	100% public complaints investigations completed within 5 working days of receipt of the complaint by the 30th of June 2018	% & turnaround time for public complaints investigations completed within 5 working days of receipt of the complaint	N/A	N/A	(585) 100% public complaints investigations completed within 5 working days of receipt of the complaint by the 30th of June 2018	585 100% public complaints investigations completed within 5 working days of receipt of the complaint by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	100% public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2019
BC & EH 11	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Improve adherence of Unit to Environmental Health Norms and Standards in terms of the National Health Act	All	60% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2017 (determined by the audit tool)	% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2017	N/A	N/A	66% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by 30th June 2018	66% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by 30th June 2018	3 (100% - 129%)	N/A	N/A	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2019 (determined by the audit tool)
BC & EH 12	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Inspection of Air Pollution Industries	All	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2018	Nc. of Air Pollution Industries/Institutions inspected annually for air pollution compliance	N/A	N/A	180 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2018	(249) Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2018	4 (130% - 149%)	N/A	N/A	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2019

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019	
							N/A	N/A	NOT APPLICABLE	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2018	N/A	1175 (100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2019
BC & EH 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	ALL	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2018	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2018	N/A	N/A	N/A	N/A	1175 (100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	(100%) No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2019
BC & EH 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Education and Promotion	All	960 Health Education/ Promotion sessions conducted annually by the 30th of June 2018	Number of Health Education/ Promotion sessions conducted annually	N/A	N/A	N/A	N/A	1087 Health Education/ Promotion sessions conducted annually by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	960 Health Education/ Promotion sessions conducted annually by the 30th of June 2019
BC & EH 15	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2018	(100%) No. of Notifiable diseases responded to and investigated.	N/A	N/A	N/A	N/A	77 (100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2019
BC & EH 16	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Permitting of premises	All	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2018	Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	N/A	N/A	N/A	N/A	1003 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2019



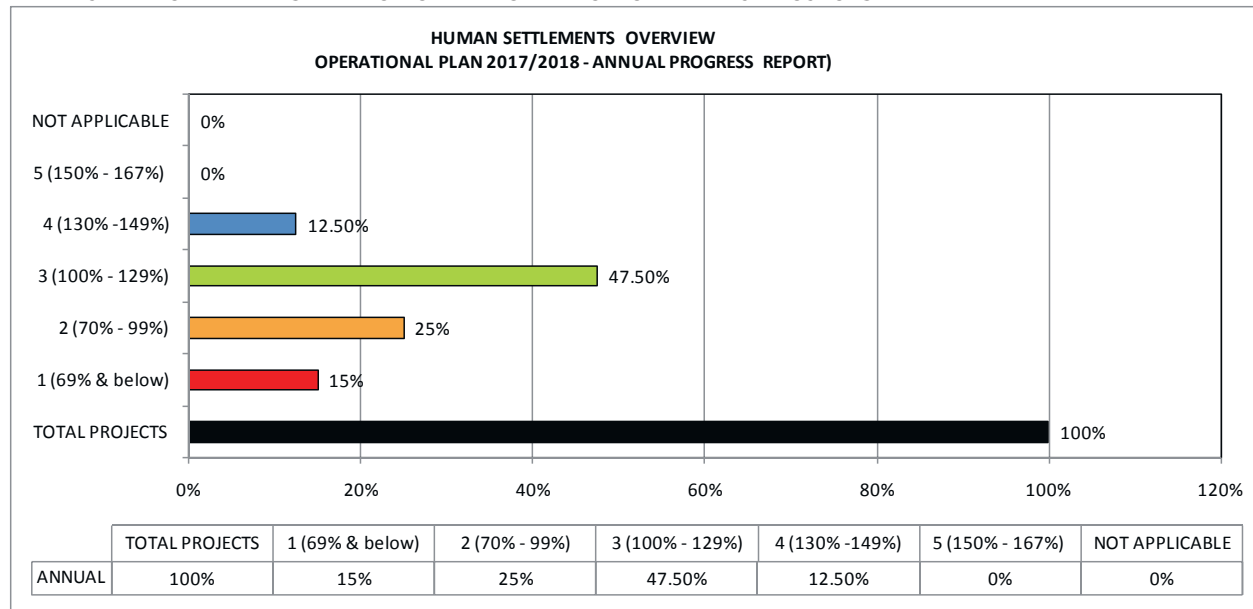
**HUMAN SETTLEMENTS OVERVIEW  
OPERATIONAL PLAN 2017/2018 - ANNUAL PROGRESS REPORT**

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	

**1 HUMAN SETTLEMENTS OVERVIEW**

- 1.1 TOTAL PROJECTS: 40
- 1.1.1 OPERATING PROJECTS 40
- 1.1.2 CAPITAL PROJECTS 0

**1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS**





OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT			
							2016/2017		2017/2018		2017/2018		2017/2018	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
HS 13	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale J2 and Quarry	15	Vetting of Tripartite agreement contract by DoHS for Edendale J2 & Quarry Housing Project completed by the 30th of June 2018	Date Vetting of Tripartite agreement contract by DoHS for Edendale J2 & Quarry Housing Project completed	N/A	N/A	NOT APPLICABLE	Vetting of Tripartite agreement contract by DoHS for Edendale J2 & Quarry Housing Project completed by the 30th of June 2018	The target has not been achieved due to the fact that the Department requested additional information in order to prepare a submission to Technical Evaluation Committee (TEC), DoHS Project Monitor has confirmed that the information is sufficient in order for them to prepare a submission. Once the TEC approves, the extension of period of time for the contract, the Department will then vet the Contract and send it to the Municipality for vetting and approval.	The Department requested additional information in order to prepare a submission to Technical Evaluation Committee (TEC).	The required documents have since been submitted to accompany the application.	N/A
HS 14	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale Bulwer	14	WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 30th of June 2018	Date WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval	N/A	N/A	2 (70% - 99%)	WULA application for Edendale Bulwer prepared and submitted to the Department of Water and Sanitation for approval by the 30th of June 2018	The target was not achieved due to the fact that the Town Planning Layout to be used in the submission of the WULA application has not been approved by the community.	To hold community meeting where community will choose the final Town Planning layout that will be final to the project.	WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation	



OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY – ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT			
							2016/2017		2017/2018		2017/2018		2017/2018	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
HS 15	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Hollingwood PF/ Ethembeni	35	Progress report on the presentation of stage 1 funding application to the Technical Evaluation Committee (TEC) DoHS by the 30th of June 2018	Date Stage 1 funding application for Alternative sites for Hollingwood (Sobantu upgrading /Sirrus) completed and submitted to the DoHS	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA. However the response received prohibits human habitation on the land due to proximity to landfill site and purification works. Alternative pieces of land have been identified and feasibility studies will be conducted in 2017/18.	3 (100% - 129%)	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	N/A
HS 16	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Khalanyoni	12	Draft BAR for Khalanyoni prepared and submitted to the DEDTEA by the 30th of June 2018	Date Draft BAR for Khalanyoni prepared and submitted to the DEDTEA	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	The Tripartite Agreement Contract is with the Municipality once the contract has been signed. The Service provider will be able to submit all work undertaken	1 (69% & below)	2 (70% - 99%)	2 (70% - 99%)	Implementing Agent is awaiting payment from the Department. Invoices were sent to the Department and returned for correction.	Invoices have been collected and sent to the Department for processing	N/A
HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Kwa30	10	Draft BAR for Kwa30 prepared and submitted to the DEDTEA by the 30th of June 2018	Date Draft BAR for Kwa30 prepared and submitted to the DEDTEA	Draft Environmental Impact Assessment Report prepared and submitted to KZNEDTEA by the 30th of June 2016	The Tripartite Agreement Contract is with the Municipality once the contract has been signed. The Service provider will be able to submit all work undertaken.	1 (69% & below)	3 (100% - 129%)	3 (100% - 129%)	N/A	N/A	N/A
HS 18	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Glenwood South East Sector IRDP	37	Tender Evaluation process for Glenwood South East Sector IRDP commenced by the 30th of June 2017	Date Tender Evaluation process for Glenwood South East Sector IRDP commenced	Implementing Agent for Sector IRDP housing appointed by the 30th of June 2017	BID Evaluation Report was presented on the 7th of June 2017 to the BID evaluation committee. The report was deferred back to SCM for amendments.	2 (70% - 99%)	2 (70% - 99%)	2 (70% - 99%)	The Evaluation by Supply Chain Department took some time, but resulting in the protracted delays	Assist SCM with all relevant information needed during this process	6 x housing consumer education session conducted by the 30th of June 2018

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
HS 19	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Peace Valley 2	23	Tender Award completed for the appointment of an Implementing Agent from Peace Valley 2 completed by the 30th of June 2018	Date Tender Award completed for the appointment of an Implementing Agent from Peace Valley 2 completed by the 30th of June 2018	2 x properties acquired for housing construction by the 30th of June 2017	The target has not been achieved due to budget constraints at GEVDI office. Since the land has not yet been acquired by the Municipality the DoHS emphasised that they will not provide funding for the project until the land has been acquired and transferred to the Municipality.	1 (69% & below)	3 (100% - 129%)	N/A	Tender Award completed for the appointment of an Implementing Agent from Peace Valley 2 completed by the 30th of June 2018	N/A	N/A	N/A
HS 20	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Copesville	29	WULA application for Copesville prepared and submitted to the Department of Water and Sanitation for approval by the 31st of July 2017	Date WULA application for Copesville prepared and submitted to the Department of Water and Sanitation for approval	N/A	N/A	NOT APPLICABLE	N/A	WULA application for Copesville prepared and submitted to the Department of Water and Sanitation for approval by the 31st of July 2017	N/A	N/A	N/A	N/A
HS 21	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Signal Hill	26	Tripartite Agreement Contract for Signal Hill finalised by the 30th of June 2018	Date Tripartite Agreement Contract for Signal Hill finalised	N/A	N/A	NOT APPLICABLE	N/A	Tripartite Agreement Contract for Signal Hill is not yet finalised	N/A	N/A	N/A	N/A
HS 22	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Harewood	20	Tender Award completed for the appointment of an Implementing Agent for Harewood completed by the 30th of June 2018	Date Tender Award completed for the appointment of an Implementing Agent for Harewood completed	N/A	N/A	NOT APPLICABLE	N/A	Tender Award completed for the appointment of an Implementing Agent for Harewood completed by the 30th of June 2018	N/A	N/A	N/A	N/A
HS 23	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Bhobhono/Masomini	20	Pre-feasibility studies commenced for Stage 1 (Bhobhono / Masomini) by the 30th of June 2018	Date Pre-feasibility studies commenced for Stage 1 (Bhobhono / Masomini)	N/A	N/A	NOT APPLICABLE	N/A	Pre-feasibility studies for stage one studies for the Bhobhono Project have Commenced.	N/A	N/A	N/A	N/A

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2016 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2016 / 2019
HS 24	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Caluza/Smero	20	Feasibility studies report for Stage 1 (Caluza/Smero) submitted to the Municipality for Assessment by the 30th of June 2018	Date Feasibility studies report for Stage 1 (Caluza/Smero) submitted to the Municipality for Assessment	N/A	N/A	NOT APPLICABLE	3 (100% - 129%)	N/A	N/A	N/A	1 x report prepared and submitted to the Municipal Planning Tribunal (MPT) on objections and responses to Town Planning Sub-Unit by the 30th of June 2019	
HS 25	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Snathing Phase 1	11	Feasibility studies report for Stage 1 (Snathing Phase 1) submitted to the Municipality for Assessment by the 30th of June 2018	Date Feasibility studies report for Stage 1 (Snathing Phase 1) submitted to the Municipality for Assessment	N/A	2 (70% - 99%)	2 (70% - 99%)	3 (100% - 129%)	N/A	N/A	N/A	N/A	
HS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Willowfontein Terminus	14	Obtain MEC recommendation with regards to Conditional Funding application by the 30th June 2018	Date Conditional Funding Application (Willowfontein Terminus) prepared & Submitted to the TEC	N/A	NOT APPLICABLE	NOT APPLICABLE	1 (69% & below)	N/A	DoHS requesting meeting with the Municipality prior to the assessment of the application	Meeting with DoHS and Municipality to be convened	Obtain MEC approval by 30th June 2019	
HS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Nhlatzathe	11	Conditional Funding Application for (Nhlatzathe/ Snathing Phase 2) drafted by the 30th of June 2018	Date Conditional Funding Application for (Nhlatzathe/ Snathing Phase 2) drafted	N/A	NOT APPLICABLE	NOT APPLICABLE	4 (130% - 149%)	N/A	N/A	N/A	N/A	
HS 29	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Willowfontein EE Phase 1	17	1 x report for Willowfontein EE Phase 1 prepared and submitted to BEC by the 31st of January 2018	Number & Date report for Willowfontein EE Phase 1 prepared and submitted to BEC b	N/A	2 (70% - 99%)	2 (70% - 99%)	3 (100% - 129%)	N/A	N/A	N/A	N/A	Final Environmental Assessment submitted to EDTEA by June 2019

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT								
							2016/2017		ANNUAL 2017/2018 PROGRESS REPORT						
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
HS 30	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	140 Houses completed for Wirewall Rectification Project by the 30th of June 2018	Number of Houses completed for Wirewall Rectification Project	Completion of 60 Units and Renovation of 50 Units.	24 units have been completed. 8 Units are at roof level and 12 units are at wall-plate level. 20 units have been handed over. Building plans have been approved and began. Renovation to one double storey and one single unit completed. Temporary camp 50 units completed. The IA has submitted a BOQ for renovations to DoHS and still waiting for an approval from consultant BMK. Last approval was on 16 December 2016. The IA has requested to demolish further structures from DoHS.	2 (70% - 99%)	2 (70% - 99%)	85 units have been completed and handed over. 8 units are at hollow block slab, and 17 units at wall plate. 1 platform have been out.	140 Houses completed for Wirewall Rectification Project by the 30th of June 2018	Rectification of amexure D with new 5.5% escalation. 10x10x10 resolution by the DoHS. Relax town planning scheme based on council resolution dated 16 September 2014.	To acquire all affected land parcels	
HS 31	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Lot 182	11	106 x new housing units completed for Lot 182 by the 30th of June 2018	Number of new housing units completed for Lot 182	Tender advertised for the construction of 110 new housing units in ward 11 Lot 182 by the 30th of June 2017	The existing implementing agent has reaffirmed their continuation on the project. The revised tripartite agreement has been received and will be signed by 30 August 2017.	3 (100% - 129%)	1 (69% & below)	The contractor has completed remedial works for NHBRC late enrolment houses. Fe to send report and supporting documents to NHBRC in order to have payment released, now that tags are complete. There are now 28 new wall plate on the ground and 11 of these units have been roofed. 24 slaps also completed.	N/A	House plans change. Sites under Eskom power lines. Beneficiary approved on Park Site. Resolving outstanding NHBRC Late Enrolment. 8 site do not have enough space therefore existing structures has to be demolished. 13 sites are undergoing swaps. 10 beneficiaries have applied and waiting approval.	"The IA is preparing record drawing, this is ongoing. Eskom has advised for clearance distance near power lines. PSC is handling this issue 5 site has been attended, this is ongoing. The PSC will now sign the beneficiary list. These beneficiaries will only receive little deeds to their sites."	Business Plan for Stage 1 Activities
HS 32	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Vulindlela Rural Housing Project	1 to 9	2640 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2018	Number of new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project)	2250 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2017	3235 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by 30 April 2017	4 (130% - 149%)	4 (130% - 149%)	3597 housing units completed	2640 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2018	N/A	N/A	Submission of SPLUMA application to the Municipality by 30 June 2019.

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY - ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT			
							2016/2017		2017/2018		2016/2017		2017/2018	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
HS 33	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Ecedaie Unit s Phase 8 Ext.	10	125 x new housing units constructed in ward 10 (Ecedaie Unit s Phase 8 Ext.) by the 30th of June 2018	Number of new housing units constructed in ward 10 (Ecedaie Unit s Phase 8 Ext.)	60 x new housing units constructed in ward 10 (Ecedaie Unit s Phase 8 Ext.) by the 30th of June 2017	8 Units have been completed and handed 10 units are at roof level 20 units are at wall plate level 11 slabs have been cast.	2 (70% - 99%)	54 Completions, 54 Roof Levels, 48 Wall Plates and 39 Foundations	1 (69% & below)	No New builds, no new site agent appointed as they have been a dispute between the site agent and the labourers, number of meetings have been scheduled, on when the site will be reopened again and start construction, meetings held for resolution.	Meetings to be held to reach resolution.	Town Planning Application be complete by 30 June 2018.
HS 34	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Happy Valley Housing project	32	Tripartite agreement for (Happy Valley Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (Happy Valley Housing project) concluded and signed	16 x temporary housing units completed in ward 32 (Happy Valley Housing project) by the 30th of June 2017.	Project at tender Evaluation Stage	1 (69% & below)	Tripartite amended and awaits the manager to approve and sign.	N/A	Cost escalation awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval	Signing of Tripartite agreement contract by the HOD, City Manager and Implementing Agent
HS 35	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Site 11 Housing project	32	Tripartite agreement for (Site 11 Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (Site 11 Housing project) concluded and signed	20 x temporary housing units completed in ward 32 (Site 11 Housing project) by the 30th of June 2017	Project at tender Evaluation Stage	1 (69% & below)	Tripartite amended and awaits the manager to approve and sign.	N/A	Cost escalation awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval	Obtain MEC approval by 30th June 2019
HS 36	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Thamboville Housing project	38	Tripartite agreement for (Thamboville Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (Thamboville Housing project) concluded and signed by the 30th of June 2018	25 x temporary housing units completed in ward 38 (Thamboville Housing project) by the 30th of June 2017's.	Project at tender Evaluation Stage	1 (69% & below)	The Bilateral agreement has been drafted but not signed	N/A	Msunduzi Municipality need to have an agreement with the Department of Human settlement before having the agreement with the Implementing Agent, Cost escalation proposal awaiting for the approval.	Motivational letter serving as an application for the cost escalation approval	Obtain MEC approval by 30th June 2019
HS 37	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Glenwood Q-Section Housing project	38	Tripartite agreement for (Glenwood Q-Section Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (Glenwood Q-Section Housing project) concluded and signed	20 x temporary housing units completed in ward 38 (Glenwood Q-Section Housing project) by the 30th of June 2017.	Project at tender Evaluation Stage	1 (69% & below)	Tripartite amended and awaits the manager to approve and sign.	N/A	Cost escalation awaiting the approval for the application submitted to head of human settlements.	Motivational letter serving as an application for the cost escalation approval	N/A

# Msunduzi Annual Report 2017/2018

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY – ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT				
							2016/2017		2017/2018		2016/2017		2017/2018		
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2016 / 2019
HS 38	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	ThembaHle Housing project	38	Tripartite agreement for (ThembaHle Housing project) concluded and signed by the 30th of June 2018	Date Tripartite agreement for (ThembaHle Housing project) concluded and signed	25 x temporary housing units completed in ward 38 (ThembaHle Housing project) by the 30th of June 2017	Project at tender Evaluation Stage	1 (69% & below)	Tripartite agreement for (ThembaHle Housing project) concluded and signed by the 30th of June 2018	The Bilateral agreement has been drafted but not signed	2 (70% - 99%)	Msunduzi Municipality need to have an agreement with the Department of Human settlement before having the agreement with the Agent, Cost escalation proposal awaiting for the approval.	Motivational letter saving as an application for the cost escalation approval	N/A
HS 55	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Consolidation and Submission of Monthly Operational Performance Reports to OMC	N/A	12 x Monthly Human Settlements Operational Performance Reports consolidated and submitted to OMC by the 30th of June 2018	Number of Monthly Human Settlements Operational Performance Reports consolidated and submitted to OMC	N/A	N/A	NOT APPLICABLE	12 x Monthly Human Settlements Operational Performance Reports consolidated and submitted to OMC by the 30th of June 2018	12 x Monthly Human Settlements Operational Performance Reports submitted to OMC by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	12 x Monthly Human Settlements Operational Performance Reports submitted to OMC by the 30th of June 2018
HS 56	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Consolidation and Submission of SDBIP/ OP Performance Report to PMS	N/A	12 x monthly Human Settlements Operational Plan Performance Reports prepared and submitted to PMS by the 30th of June 2018	Number of monthly Human Settlements SDBIP/ Operational Plan Performance Reports prepared and submitted to PMS	N/A	N/A	NOT APPLICABLE	12 x monthly Human Settlements SDBIP/ Operational Plan Performance Reports prepared and submitted to PMS by the 30th of June 2018	12 x monthly Human Settlements SDBIP/ Operational Plan Performance Reports prepared and submitted to PMS by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	12 x monthly Human Settlements SDBIP/ Operational Plan Performance Reports prepared and submitted to PMS by the 30th of June 2018
HS 57	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Consolidation and Submission of Accreditation Quarterly Performance Reports to DoHS	N/A	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2018	Number of Accreditation Quarterly Performance Reports consolidated and submitted to DoHS	N/A	N/A	NOT APPLICABLE	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2018	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2018
HS 58	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Preparation and Submission of Quarterly Human Settlements Forum Report	N/A	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2018	Number of quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2018	N/A	N/A	NOT APPLICABLE	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2018	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	4 x quarterly Human Settlements Forum Reports prepared and submitted to SMC by the 30th of June 2018
HS 59	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Creation of Human Settlements Filling System	N/A	100% Fully functioning filling system for Human Settlements completed by the 31st of December 2017	% Fully functioning filling system for Human Settlements completed	N/A	N/A	NOT APPLICABLE	100% Fully functioning filling system for Human Settlements completed by the 31st of December 2017	The filling functional system is however the filling still in progress	2 (70% - 99%)	Creation (maintaining) the new filling system were required first, before sorting out the old files	To relocate all files from strong room by the 31st of December 2018	N/A

OP REPER- ENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TAR- GET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2017/2018 FY – ANNUAL 2017/2018 PROGRESS REPORT				ANNUAL 2017/2018 PROGRESS REPORT			
							2016/2017		2017/2018		2016/2017		2017/2018	
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
HS 60	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Maintenance of Human Settlements Filling System	N/A	100% Maintenance of the Human Settlements Filling System by the 30th of June 2018	% Maintenance of the Human Settlements Filling System	N/A	N/A	NOT APPLICABLE	100% Maintenance of the Human Settlements Filling System by the 30th of June 2018	100% Maintenance of the Human Settlements Filling System by the 30th of June 2018	N/A	N/A	100% Maintenance of the Human Settlements Filling System by the 30th of June 2018
HS 61	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Housing Consumer Education	Various	6 x housing consumer education session conducted by the 30th of June 2018	Number of housing consumer education session conducted	N/A	N/A	NOT APPLICABLE	6 x housing consumer education session conducted by the 30th of June 2018	6 x housing consumer education session conducted by the 30th of June 2018	N/A	N/A	6 informal settlements added to the GIS Database
HS 62	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Re- establishment of non- functioning and establishment of Project Steering Committees (PSCs) for new Planning Projects	Various	12 x project PSCs establish/ re-established by the 30th of June 2018	Number of project PSCs establish/ re-established	N/A	N/A	NOT APPLICABLE	12 x project PSCs establish/ re-established by the 30th of June 2018	14 x project PSCs establish/ re-established by the 30th of June 2018	N/A	N/A	
HS 63	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Project Steering Committee (PSCs) Meetings	Various	22 x PSC meetings facilitated by the 30th of June 2018	Number of PSC meetings facilitated	N/A	N/A	NOT APPLICABLE	22 x PSC meetings facilitated by the 30th of June 2018	35 x PSC meetings facilitated by the 30th of June 2018	N/A	N/A	20 x PSC meetings facilitated by the 30th of June 2018
HS 64	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles	Various	12 x informal settlements profiles updated by the 30th of June 2017	Number of informal settlements profiles updated	N/A	N/A	NOT APPLICABLE	12 x informal settlements profiles updated by the 30th of June 2018	12 x informal settlements profiles updated by the 30th of June 2018	N/A	N/A	10 x informal settlements profiles updated by the 30th of June 2017
HS 65	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Prepare relocation plan for Imballi Crossing (IRPTN)	Crossing informal settlement Ward 19, 23	The relocation plan and procedure for the informal households residing in the IRPTN route finalised by the 31st of May 2018	Date the relocation plan and procedure for the informal households residing in the IRPTN route finalised	N/A	N/A	NOT APPLICABLE	The relocation plan and procedure for the informal households residing in the IRPTN route finalised by the 31st of May 2018	The relocation plan and procedure for the informal households residing in the IRPTN route finalised by the 31st of May 2018	N/A	N/A	
HS 66	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Prepare relocation plan for Edendale Town Centre and NDPG programmes	22	The relocation plan and procedure for the informal households residing on land required for the Edendale Town Centre finalised by the 31st of May 2018	Date the relocation plan and procedure for the informal households residing on land required for the Edendale Town Centre finalised	N/A	N/A	NOT APPLICABLE	The relocation plan and procedure for the informal households residing on land required for the Edendale Town Centre finalised by the 31st of May 2018	Relocation draft plan and procedure for the informal households residing on land required for the Edendale Town Centre finalised by 31st of May 2018.	N/A	N/A	
	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Prepare relocation Plan for the Spornet relocation	32			N/A	N/A				N/A	N/A	

OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	2016/2017			ANNUAL 2017/2018 PROGRESS REPORT					
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
							ANNUAL TARGET 16/17	ACTUAL 16/17	ACTUAL (1,2,3,4,5, Not Applicable)	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	ANNUAL TARGET 2018 / 2019
HS 67	NKPA 6 - CROSS CUTTING	"HUMAN SETTLEMENTS PLANNING"	Relocation of informal settlements in the Edendale Town Centre	22	Stage 1 Application for the relocation of informal settlements in the Edendale Town Centre prepared & submitted to the DOHS by the 31st of March 2018	Date Stage 1 Application for the relocation of informal settlements in the Edendale Town Centre prepared & submitted to the DOHS	N/A	N/A	NOT APPLICABLE	Stage 1 Application for the relocation of informal settlements in the Edendale Town Centre prepared & submitted to the DOHS by the 31st of March 2018	The Funding application has been prepared by the Human Settlements Planning Unit and is currently awaiting the Needs register to accompany the application. Therefore a social survey had to be undertaken to determine the demand for the project.	To conduct a social survey and prepare housing needs register.	Stage 1 funding application for Hollingwood PF/Ethembeni/Sobantu Housing upgrade completed and submitted to the DoHS by the 30th of June 2019		
HS 68	NKPA 6 - CROSS CUTTING NKPA 2 - BASIC SERVICE DELIVERY	Human Settlements	Handing over of completed housing units	52 Various	100% hand-over of completed housing units to approved beneficiaries by the 30th of June 2018	% hand-over of completed housing units to approved beneficiaries	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100% hand-over of completed housing units to approved beneficiaries by 30 June 2018
HS 69	NKPA 2 - BASIC SERVICE DELIVERY	Human Settlements	National Housing Needs Register (NHNR)	All	NHNR roll-out plans prepared & submitted to SMC for approval by the 30th of June 2018	Date NHNR roll-out plans prepared & submitted to SMC for approval	N/A	N/A	NOT APPLICABLE	NHNR roll-out plans prepared & submitted to SMC for approval by the 30th of June 2018	NHNR roll-out plans prepared & submitted to SMC for approval by the 30th of June 2018	N/A	N/A	N/A	Capturing of 3000 housing needs on the NHNR















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