CITY OF CHOICE

PIETERMARITZBURG
MSUNDUZI

MSUNDUZI ANNUAL REPORT DRAFT 2018/19

DRAFT ANNUAL REPORT 2018/2019 FINANCIAL YEAR

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TABLE OF ABBREVIATIONS

AG	Auditor General
AIDS	Acquired Immune deficiency syndrome
AIPF	Associated Institution Pension Fund
AMP	Ampere
APR	Annual Performance Report
BBBEE	Broad Based Black Economic Empowerment
CBD	Central Business District
CCTV	Closed Circuit Television Camera
CFO	Chief Financial Officer
CLLR	Councillor
CoGTA	Cooperative Governance and Tradition Affairs
CWP	Community Work Programme
DAEARD	Department of Agriculture, Environmental Affairs and Rural Development
DBSA	Development Bank South Africa
DMAPC	Disaster Management Planning Advisory Committee
DMM	Deputy Municipal Manager
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programme
EPWP	Expanded Public Works Programme
EXCO	Executive Committee
HDI	Historically Disadvantaged Individual
HIV	Human immune Virus
HIV	Human immune Virus
HNR	Housing Needs Register
HRD	Human Resources Development
HRM	Human Resource Management
IA	Implementing Agent
ICT	Information Communication Technology
IDP	Integrated Development Plan
IDT	Independent Development Trust
IMATU	Independent Municipal Allied Trade Union
IPMS	Individual Performance Management System
KPI	Key Performance Indicators
KWANALOGA	KwaZulu-Natal Local Governance Association
MCB	Miniature Circuit Breaker
MCPF	Municipal Councillors Pension Fund
MEC	Member of Executive Committee
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MOA	Memorandum of Agreement
MOU	Memorandum of Understanding
MPAC	Municipal Public Accounts Committee
MPRA	Municipal Rates Act
MUNIMEC	Municipalities and Member of Executive Council Meetings
NDPG	Neighbourhood Development Partnership Grant
NERSA	National Electricity Regulator of South Africa
NPA	National Prosecuting Authority
NQF	National Qualification Framework
NRW	Non-revenue Water
OP	Operational Plan
OPMS	Organizational Performance Management System
PDOHS	Provincial Department of Housing
PHC	Primary Health Care
PMB	Pietermaritzburg
PMS	Performance Management
SALAPF	South African Local Authorities Pension Fund
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SAPS	South African Police Services
SBU	Strategic Business Unit
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SITA	South African State Information Technology Agency
SMMES	Small Medium and Micro Enterprises
SOP	Standard Operating Procedure
STATSSA	Statistics South Africa
UNISA	University of South Africa
VIP	Ventilated Improved Pit Latrine
WSDP	Water Services Development Plan
WSP	Workplace Skills Plan
WSP	Workplace Skill Plan
WWTP	Waste Water Treatment Plan

CHAPTER 1 – MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

COMPONENT A: MAYOR'S FOREWORD

COUNCILLOR M M Thebolla
CITY MAYOR

FOREWORD BY THE CITY MAYOR, COUNCILLOR M THEBOLLA

TO BE INSERTED ONCE THE AG HAS COMPLETED THE AUDIT ON FINANCIAL STATEMENTS

_____
THE HONOURABLE MAYOR
COUNCILLOR: COUNCILLOR M THEBOLLA

COMPONENT B: EXECUTIVE SUMMARY

1. OVERVIEW BY THE CITY MANAGER (ACTING): ANNUAL REPORT 2018/2019

MRS. N M NGCOBO
CITY MANAGER (ACTING)

OVERVIEW BY THE CITY MANAGER

TO BE INSERTED ONCE THE AG HAS COMPLETED THE AUDIT ON FINANCIAL STATEMENTS

_____
MRS. N M NGCOBO
CITY MANAGER (A)

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 it is identified at the cross section of the N3 corridor and Greytown Road corridor to the north, a tourist route to the Drakensberg and Kokstad Road to the South.

2.4. THE POPULATION OF MSUNDUZI

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

Source: Global Insight, 2015

POPULATION BY GENDER:

DESCRIPTION	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

DESCRIPTION	MALE	FEMALE	TOTAL
Masons Mill	698	769	1467
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 CENCUS 2011

POPULATION BY AGE

AREA	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

AREA	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+
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
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
Cleland SP	81	97	91	82	71	97	102	119	107	72	54	59	53	62	39	25	14	8
Ockerts Kraal	91	74	81	89	35	69	109	119	93	90	66	44	61	42	22	7	10	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
Shortts 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
Hazelmere	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 CENCUS 2011

2.5. HOUSEHOLDS, HOUSEHOLD SERVICES AND BACKGROUND DATA

TABLE 2: TOTAL NUMBER OF HOUSEHOLDS	
CENSUS REPORT 2011	223469

TABLE 3: ACCESS TO WATER

AREA	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 CENCUS 2011

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

AREA	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

AREA	NO SCHOOLING	SOME PRIMARY	COMPLETED PRIMARY	SOME SEC-ONDARY	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 CENCUS 2011

TABLE 8: HEALTH FACILITIES WITHIN MSUNDUZI MUNICIPALITY

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

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

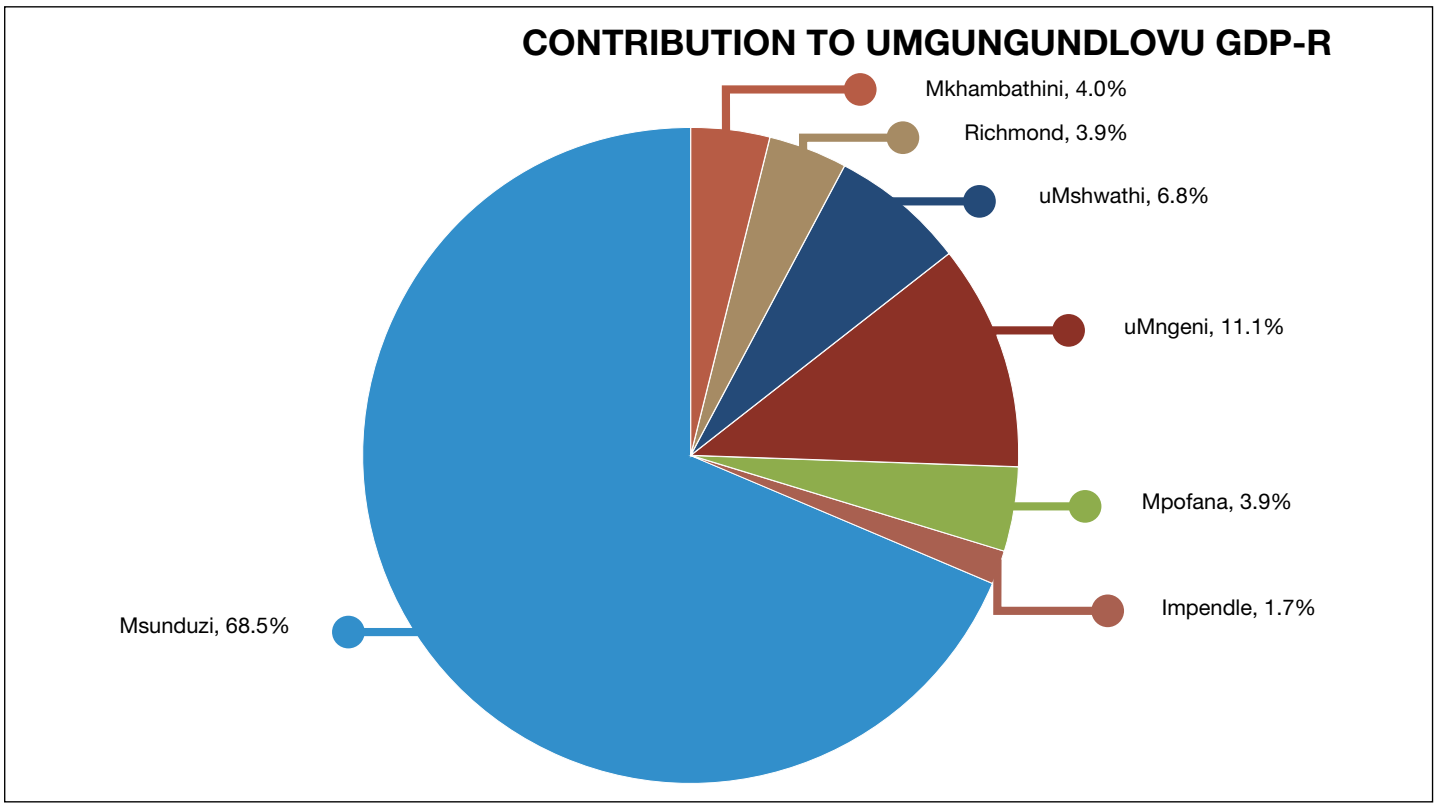
Municipality	No. of households headed by children (0-17 years)			% of households headed by children (0-17 years)		
	1996	2001	2011	1996	2001	2011
MSUNDUZI MUNICIPALITY	1,067	674	920	0,9	0,3	0,6

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

Source: Global Insight, 2015

EMPLOYMENT BY SECTOR (2014)

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

Source: Global Insight, 2015

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

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

Source: Global Insight, 2015

EMPLOYMENT STATUS

AREA	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

AREA	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

AREA	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

AREA	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
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
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

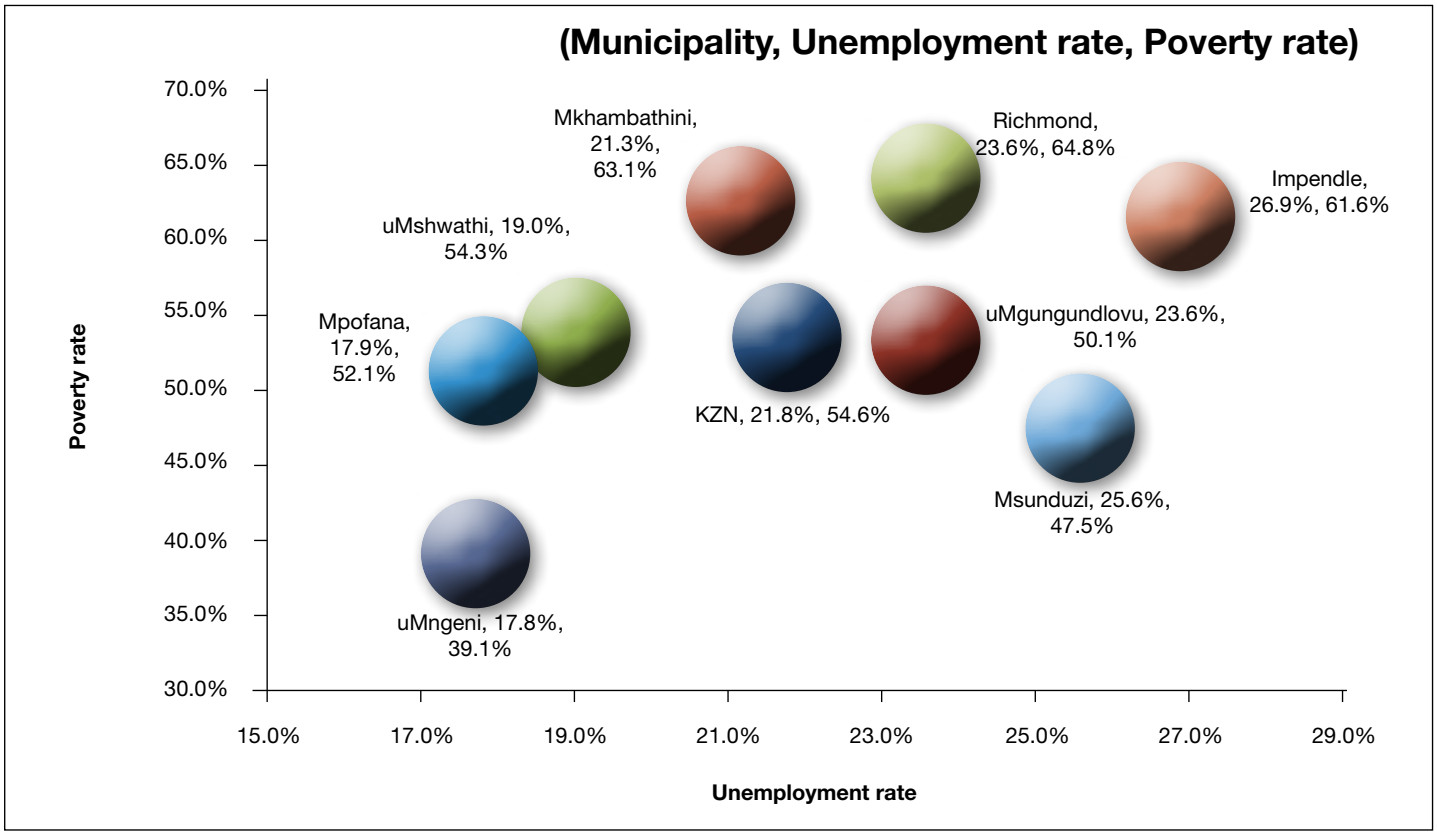
NB: SOURCE – STATS SA CENCUS 2011

DEVELOPMENT INDICATORS (2014)

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

Source: Global Insight, 2015

UNEMPLOYMENT AND POVERTY NEXUS



Source: Global Insight, 2015

COMMENT ON BACKGROUND DATA:

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

3. SERVICE DELIVERY OVERVIEW

SERVICE DELIVERY INTRODUCTION

1. Service Delivery

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 2018 – 30 June 2019. The application process began on 1 March 2018 and is open until 30 June 2019.

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

Currently there are 4210 applied indigents as at 30 June 2019.

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

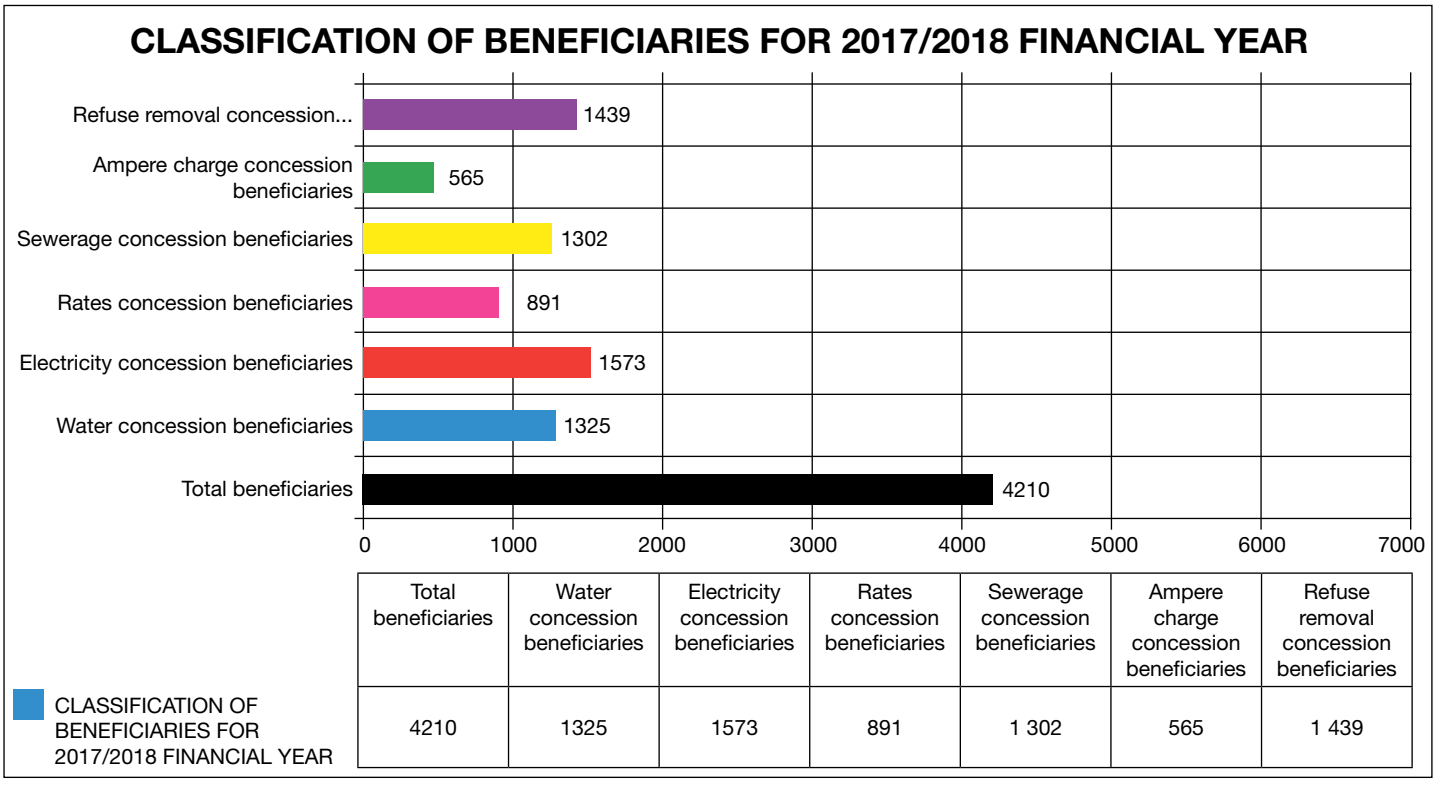
1. That the gross household income for qualification as a registered Indigent be determined each year by Council in terms of the tariff register. Currently the threshold income is **R4 260.00**.
2. That the prescribed application forms be completed annually.

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 **R4 260.00** 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.

Total beneficiaries	4 210
Water concession beneficiaries	1 325
Electricity concession beneficiaries	1 573
Rates concession beneficiaries	891
Sewerage concession beneficiaries	1 302
Ampere charge concession beneficiaries	565
Refuse removal concession beneficiaries	1 439

CLASSIFICATION OF BENEFICIARIES FOR 2018/2019 FINANCIAL YEAR – GRAPHICAL REPRESENTATION



4. FINANCIAL HEALTH OVERVIEW

FINANCIAL OVERVIEW

The Municipality began the financial year with a cash balance of R458, 2 million. During the year, a total amount of R5, 0 billion accrued and some portion of it actual cash received while expenditure incurred during the same period also amounted to R5, 1 billion. By the end of June 2019, the municipality's cash was R290, 8 million. This balance is inclusive of unspent conditional grants of R127, 9 million. Hence the deficit of R159, 2 million as per table below.

FINANCIAL OVERVIEW – 2018/2019 R'000			
Details	Original Budget	Adjustment Budget	Actual
Income			
Grants	672,679	671,406	602,211
Taxes, Levies and Tariffs	4,154,383	4,126,900	4,123,160
Other	204,885	170,881	283,132
Subtotal	5,031,948	4,969,188	5,008,502
Less Expenditure	4,927,968	4,923,966	5,167,662
Net Total*			
* Note: Surplus/ (deficit)	103,980	45,222	(159,159)

Operating Ratios	
Details	%
Employee Cost	22%
Repairs and Maintenance	1%
Finance Charges and Depreciation	10%

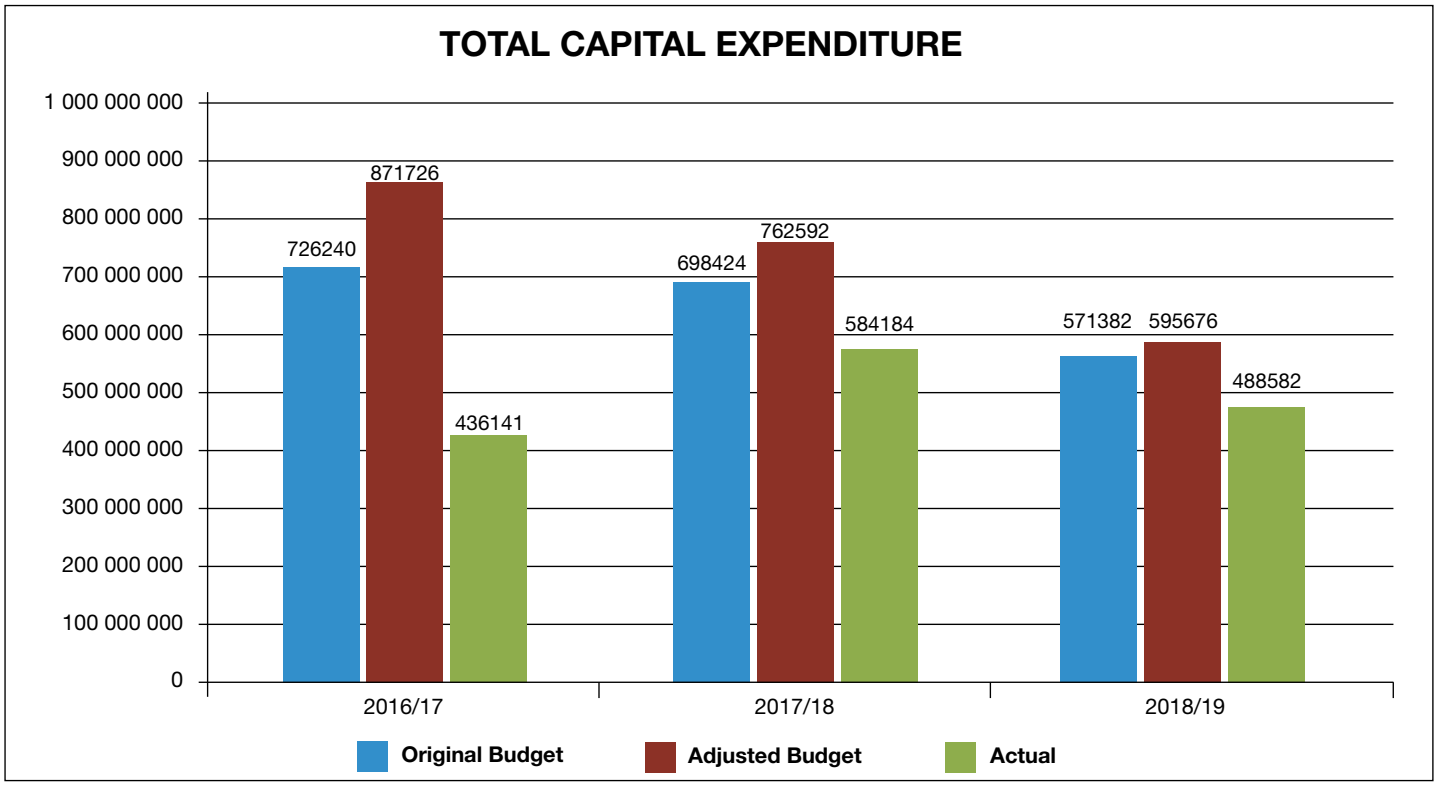
COMMENT ON OPERATING RATIOS:

The municipality's employee related costs is 22% of the total operating expenditure and this is below the norm of between 30% and 35%. This is due to vacancies that exists within the municipality as provided for in the municipality's 2013 approved organogram.

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

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

TOTAL CAPITAL EXPENDITURE 2017/18– 2018/19			
Detail	2016/17	2017/18	2018/19
Original Budget	726 240	698 424	571 382
Adjustment Budget	871 726	762 592	595 676
Actual	436 141	584 184	488 582



COMMENT ON CAPITAL EXPENDITURE:

The municipality's capital budget was initially R571, 4 million, during the adjustments budget, it was increased to R595, 7 million. The increase was due to additional funding that was made available to deal with much needed infrastructure. At the end of the financial year, an amount of R488, 6 million which is 82% of the total capital budget. This is an improvement compared to the previous financial year.

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 Management, Organisational and Skills Development, Occupational Health and Safety, and HR Management Services.

The key achievements of the unit in 2018/2019 are as follows;

- 166 new Appointments
- The Occupational Health unit conducted 2 employee wellness events attended by 642 employees
- 102 high risk employees were vaccinated in accordance to the risk of exposure as per OHSA 85 of 1993 (HBAs) hazardous Biological Agents
- Appointed 114 Interns in various disciplines within the Msunduzi Municipality.
- Implemented the Public Admin NQF 5 and Environmental Practice NQF 3 Learnership, training 40 learners.
- Trained 361 employees in various skills programmes.
- Embarked on a recruitment drive to register employees for Adult Education Programme (AET) and Matric. The initiative was aimed at establishing the number of employees wanting to complete Matric and employees wanting to pursue the Adult Education Programme.
- Facilitated the implementation of the Environmental Practice, Transport Management and Disaster Management LGSETA funded Learnerships.
- 38 municipal employees were awarded study assistance in the 2018/2019 Financial Year.
- Facilitated the LGSETA 2018/2019 DG bursaries for 4 employed and 3 unemployed students.
- 101 Work exposure students were placed in the various Business Units in the 2018/2019 Financial Year.

6. AUDITOR GENERAL REPORTS 2017 / 2018 & 2018 / 2019 FINANCIAL YEARS

AUDITOR GENERAL REPORT 2017 / 2018 FINANCIAL YEAR

In the 2017/2018 financial year, the Auditor General expressed an Adverse opinion for Msunduzi Municipality.

The basis for the adverse opinion is as follows:

- Property, plant and equipment
- Consumer debts
- Revenue from exchange transactions – interest from consumer debtors and receivables
- Receivables from exchange transactions
- Payables from exchange transactions
- Related parties
- Statement of comparison of budget and actual amounts
- Cash Flow Statement
- Unauthorised expenditure
- Additional disclosures in terms of MFMA

Emphasis of matters raised were as follows:

- Restatement of corresponding figures
- Material losses (Water & Electricity)

Predetermined Objectives:

- The report achievements were inconsistent with the planned targets for the indicators.
- The reported measures taken to improve performance against the planned target did not agree to the supporting evidence provided for the indicators.
- The reported achievement in the annual performance report did not agree to the supporting evidence provided for the indicators

Report on the audit of compliance with Legislation:

- Financial statements, Procurement and contract management, Expenditure Management, Revenue Management, Asset Management, Consequence Management, Strategic Planning and Performance Management and Human Resource Management.

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 matters on the management report.

AUDITOR GENERAL REPORT 2018 / 2019 FINANCIAL YEAR

CFO/internal audit TO INSERT ONCE THE AG HAS COMPLETED THE AUDIT ON FINANCIAL STATEMENTS

7. ANNUAL REPORT PROCESS 2018/2019

Msunduzi Municipality Operational Plan for the preparation and adoption of the Annual Report 2018/2019:

TABLE 13: Annual report process		
No:	**Description:**	**Timeframe:**
1.	Data Collection, Preparation and finalization of the annual performance report 2018/2019 (SBU's to supply information.	July 1 – August 14 2019
2.	Preparation and finalization of the annual financial statements / consolidated financial statements 2018/2019	July – August 2019
3.	Submission of the annual financial statements/consolidated financial statements 2018/2018 and the Annual Performance Report 2016/2017 to the Auditor General for auditing	On or before the 31 August 2019
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 2019
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 2018/2019 - Submissions to be received by the end of September 2019. **COMMENCEMENT OF THE OVERSIGHT PROCESS**.	September 2019
6.	Finalize 1st draft of the Annual report 2018/2019 and forward to the Municipal Manager for comment	1st – 9th of November 2019
7.	Draft completed and forwarded to Auditor General for comments / changes if required	9th – 16th of November 2019
8.	2nd draft of Annual report completed and forwarded to Municipal Manager for comment.	On or before the 30th of November 2019
9.	Engage appointed service provider – produce drafts of the Annual Report 2018/2019	December 2019
10.	Finalized, published and printed annual report by service provider	1st week of January 2020
11.	Annual report table by the Mayor at Full Council	On or before the 31st of January 2020
12.	Tabled annual report 2018/2019 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 2018/2019 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 2020 – completed on or before the 31st of March 2020
15	Oversight report made available to the public within seven days of being tabled in Council	On or before the 6th of April 2020

COMMENT ON THE ANNUAL REPORT PROCESS:

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

The purpose of an annual report is –

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

The annual report of municipality must include –

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

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

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

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

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

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

CHAPTER 2 – GOVERNANCE

INTRODUCTION TO GOVERNANCE

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

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

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

2.1. POLITICAL GOVERNANCE

INTRODUCTION TO POLITICAL GOVERNANCE

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

MSUNDUZI MUNICIPALITY COUNCILLORS

CURRENT MSUNDUZI WARD COUNCILLORS LIST

KNOW YOUR COUNCILLOR

CURRENT MSUNDUZI PR COUNCILLORS

THE MAYOR
MZI M THEBOLLA
EXT. 2036

DEPUTY MAYOR
MANILAL INDERJIT
EXT.2037
082 367 1810

EXCO
MADLALA LINDA
LINFORD
072 449 5988

EXCO
DORCAS
SIBONGILE MKHIZE
083 331 3170

EXCO
ZANELE P NGCOBO
082 836 7319

EXCO
GUGU MARY-JANE
DLADLA/NGUBO
073 205 0671

EXCO
NTUTHUKO
NTSHANGASE
076 256 5412

EXCO
GLENN ROBERT
MCARTHUR
072 844 7630

EXCO
JEROME
SIBONGISENI
MAJOLA
082 887 5716

EXCO
DENNIS T
NTOMBELA
082 432 9396

THE SPEAKER
EUNICE
NOMAGUGU
MAJOLA
071 156 7427

THE CHIEF WHIP
VUSUMUZI
NTSHANGASE
078 555 9648

CITY OF CHOICE
PIETERMARITZBURG
MSUNDUZI

MDUDUZI J
"THEMBA" NJILO
082 954 9241

THOBANI ZUMA
072 629 9119

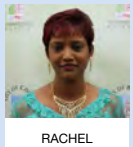
THOLAKELE
IGNETIA DLAMINI
072 212 3375

PHILISIWE SITHOLE
072 398 5852

SPHAMANDLA
DENNIS KHUMALO
072 203 9018

AMBROSIA
SIBONGILE DLAMINI
072 011 3739

MARY SCHALKWYK
072 587 8686



RACHEL
SOOBIAH
061 247 1518

MEHMOOD-UL-
HASSAN OUMAR
083 278 6647

MANSIZWA SIMON
SOKHELA
079 052 1986

NELISIWE JANNET
GWALA
083 366 4847

NELISIWE JANNET
GWALA
082 774 6174

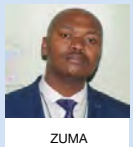
NAJMAH B.
AHMED
082 342 8547

KATHRINE MALINDI
NGCOBO
082 635 5146

WILLIAM FRANCIS
LAMBERT
082 774 6176

BONGUMUSA
CYRIL NHLABATHI
079 613 1056

REGINA ZINHLE
NGUBO
074 045 5089

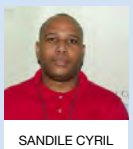


ZUMA
BUKELANI E
072 098 4796

DOLO PHILLIP
ZONDI
082 440 2996

S'FISO DERRICK
NENE
063 153 2631

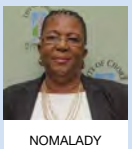
SOKHELA
BALOZILE C
072 793 8711



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

MOHAMED SALIM
GOGA
083 996 8886

CURRENT MSUNDUZI PROPORTIONAL REPRESENTATION (PR) COUNCILLORS LIST

WARD 1
J.
NGUBO
079 606 0103

WARD 2
B. S.
MTSHALI
072 740 5306

WARD 3
M. L.
LINFORD
072 449 5988

WARD 4
H. M.
ZONDI
083 947 2453

WARD 5
N. M.
MBANJWA
071 366 0106

WARD 6
S. R.
MHLONGO
079 060 2204

WARD 7
S.D
NGUBANE
083 878 9837

WARD 8
M. P.
ZONDO
076 261 9450

WARD 9
K.
NONTOBEKO
072 209 0448

WARD 10
N.C.N
GAMBU
072 104 6593

WARD 11
I. S.
MADONDA
073 721 5748

WARD 12
T. S.
MAJOLA
084 424 4362

WARD 13
G.S
MNCWANGO
072 438 5931

WARD 14
T. P.
MOLEFE
083 690 1400

WARD 15
J.
NENE
079 795 1883

WARD 16
B. M.
ZUMA
072 203 9018

WARD 17
T. W
SITHOLE
078 767 6589

WARD 18
VACANT

WARD 19
C.
NDAWONDE
073 431 4277

WARD 20
N. Z. (T. U.)
NDLOVU
073 230 4802

WARD 21
B. M.
MKHIZE
082 694 3026

WARD 22
X.E
NGONGOMA
072 962 4857

WARD 23
D. B.
PHUNGULA
083 328 8328

WARD 24
P. N.
MSIMANG
078 620 1867

WARD 25
M.
SINGH
072 900 1389

WARD 26
R. B.
STRACHAN
076 882 8101

WARD 27
M. NGUBO
082 701 0321

WARD 28
L.
NAICKER
078 982 1388

WARD 29
S. S.
MADLALA
084 019 1397

WARD 30
S.
NAIDOO
067 288 2962

WARD 31
R.
AHMED
065 805 8728

WARD 32
S.
ADKINS
065 823 3556

WARD 33
S.
REDDY
084 508 5130

WARD 34
M. I.
AMOD
082 786 2127

WARD 35
S. W.
DLAMINI
072 848 3587

WARD 36
L. J.
WINTERBACH
084 511 4170

WARD 37
S. P.
LYNE
082 896 5264

WARD 38
G. N.
DLAMINI
079 915 0545

WARD 39
I. T.
MADONDO
071 426 6902

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 – JULY 2018 – JUNE 2019

COMMITTEE ALLOCATIONS – JULY 2018 – JUNE 2019		
COMMITTEE	**CHAIRPERSON**	**MEMBERS**
Sustainable Development & City Entities	Cllr NE Majola-Zondi	Cllrs R Ahmed, CM Chetty (resigned), AS Dlamini, WF Lambert JP, NM Mbanjwa, SR Mhlongo, DS Mkhize, NZ Ndlovu, SD Nene, KM Ngcobo, GM Ngubo, MH Oumar
Corporate Services	Cllr P Sithole	Cllrs S Adkins, NI Gwala, TV Magubane, TS Majola, TP Molefe, N Ntshangase, TD Ntombela, M Singh, R Soobiah, P Sivnath, MB Zuma, NJ Zungu
Infrastructure Services	The Deputy Mayor, Cllr T Zuma	Cllrs TI Dlamini, LL Madlala, IT Madondo, G McArthur, N Naidoo (resigned), EZ Ntombela (resigned), DB Phungula, S Shange, MS Sokhela, DP Zondi, MP Zondo, TRM Zungu
Community Services	Cllr SD Khumalo	Cllrs MI Amod, NE Dlela, GN Dlamini, SP Lyne, NY Khumalo, LJ Winterbach, BC Sokhela, RZ Ngubo, SS Madlala, BS Mncwango, BS Mtshali, J Nene
Financial Services	His Worship, the Mayor (Councillor T Njilo)	Cllrs SW Dlamini, MS Goga, SC Gwala (deceased) M Inderjit, JS Majola, PN Msimang, SC Ndawonde, BC Nhlabathi, TD Ntombela, MH Oumar, TW Sithole, RB Strachan and HM Zondi
Municipal Public Accounts	Cllr M Schalkwyk	Cllrs M Ngubo, NC Gambu, SI Madonda, SD Ngubane, MB Mkhize, XE Ngongoma, NB Ahmed, BE Zuma, N Mkhize (resigned), R Jugmohan (resigned), R Niemand, P Duma
EXECUTIVE	His Worship, the Mayor (Councillor T Njilo)	The Deputy Mayor Cllr TR Zuma, Cllrs TI Dlamini, SD Khumalo, JS Majola, NE Majola-Zondi, G McArthur, PN Msimang, DT Ntombela, P Sithole

Table 15.1: Ward Councillors By Political Party (2018 – 2019)

WARD NO.	NAME	CONTACT DETAILS	PARTY
1	Jabulisile Joyce Ngubo	079 6060 103 *4524 • Jabungubo364@gmail.com	ANC
2	Blessing Sbusiso Mtshali	072 740 5306 *4682 • sbusisontuswa@gmail.com	ANC
3	Madlala Linda Linford	072 449 5988 *4151 • lindahmadlala1@gmail.com	ANC
4	Hamilton Mlungisi Zondi	083 947 2453 *4684 • mlungisi22@hotmail.com	ANC
5	Nkosinathi Maxwell Mbanjwa	071 366 0106 *4685 • nathi22634mb@gmail.com	ANC
6	Snothi Raphael Mhlongo	079 060 2204 *4512 • mrlogbook1@gmail.com	ANC
7	Sandile Duncan Ngubane	083 878 9837 *4686 • isivunoagric@gmail.com	ANC
8	Makhosazane Precious Zondo	076 261 9450 *4687 • makhosazanezondo233@gmail.com	ANC
9	Khumalo Nontobeko	072 2090 448 *4689 • ntobekhumalo9@gmail.com	ANC
10	Nkosinathi Chasewell Nhlakanipho Gambu	072 104 6593 *4690 • tknathi@gmail.com	ANC
11	Madonda Innocent Sipho	073 721 5748 • 033 348 2255 *4515	ANC
12	Majola Terence Sboniso	084 424 4362 *4516 • terence.majola75@gmail.com	ANC
13	Gladness Sibongile Mncwango	072 438 5931 *4691 • mncwa2@gmail.com	ANC
14	Thabiso Patrick Molefe	083 690 1400 *5155 • thabisotp4@yahoo.co.uk	ANC
15	Jabulani Nene	079 795 1883 *4710 • jabulani.nene05@gmail.com	ANC
16	Zuma Bhekabantu Michael	078 251 4585 *4693 • michealbzuma@gmail.com	ANC
17	Sithole Thamsanqa Wonderboy	078 767 6589 *4752 • thamiwonder2017@gmail.com	ANC
18	Gwala Sindisiwe Cydy	082 739 6350 *4694 • gwalasindi@gmail.com	ANC - Deceased
19	Ndawonde Caiphas	073 431 4277/ 033 392 3632 *4712 • nomusa.isdora@msunduzi.gov.za	ANC
20	Nelisiwe Zanele (TU) Ndlovu	073 230 4802 *4719 • nelisiwen76@gmail.com	ANC
21	Bhekithemba Mtuza Mkhize	082 694 3026 *4519	ANC
22	Xolani Ellington Ngongoma	072 962 4857 *4695 • xolaningongoma74@gmail.com	ANC
23	Phungula Bernard Dumisani	083 328 8328 *4696 • dphungula@gmail.com	ANC
24	Prudence Nokuthula Msimang	078 620 1867 *4718 • solly.khoza@msunduzi.gov.za	ANC
25	Melika Singh	072 900 1389 *5162 • mellkd2002@yahoo.com	DA
26	Ross Bryn Strachan	076 882 8101 *4697 • ross.strachan83@gmail.com	DA
27	Manqoba Ngubo	082 701 0321 *4520 • ngubom@hotmail.com	ANC
28	Claudell Milany Chetty	084 699 8832 *5174 • Claudell.naidoo@msunduzi.gov.za	DA - Resigned
29	Spha Sydney Madlala	084 019 1397 *4705 • spha80@yahoo.com	ANC
30	Renesha Jugmohan	083 486 7932 *4698 • renesha.jugmohan@msunduzi.gov.za	DA - Resigned
31	Roosana Ahmed	065 805 8728/ 033 397 2162 *4708 • ahmed.rooksana162@gmail.com	DA
32	Shawn Adkins	065 823 3556 / 033 397 9544 *4701 • cityofhopepmb@gmail.com	DA
33	Nkululeko Mkhize	073 788 3506 *4713 • Fortune.mkhize85@gmail.com	DA
34	Mike Ismail Amod	082 786 2127/ 079 874 4637 *4518 • mikeamod@gmail.com	ANC
35	Sandile Wellington Dlamini	072 848 3587 *4714 • elangeni@702mail.co.za	ANC
36	Winterbach Ludwig Johann	084 511 4170 *4709 • wintervw@sai.co.za	DA
37	Sandra Patricia Lyne	082 896 5264 *5177 • sandylyne@sai.co.za	DA
38	Godman Nkosivelile Dlamini	079 915 0545 *5120	ANC
39	Ignatia Thandiwe Madondo	071 426 6902 *4525 • madondot508@gmail.com	ANC

Table 15.2: Proportional Representation Councillors By Political Party (2018 – 2019)

WARD NO.	NAME	CONTACT DETAILS	PARTY
1	Mduduzi Jerome Njilo: The Mayor	082 954 9241 *5110 • phumlile.ntsele@msunduzi.gov.za	ANC
2	Thobani Zuma: The Deputy Mayor	072 629 9119 *5144 • ashreena.jethoo@msunduzi.gov.za	ANC
3	Tholakele Ignetia Dlamini: EXCO	072 212 3375 *5160 • solly.khoza@msunduzi.gov.za	ANC
4	Philisiwe Sithole: EXCO	072 398 5852 *4711 • Philisiwe.sithole@msunduzi.gov.za	ANC
5	Sphamandla Dennis Khumalo: EXCO	072 203 9018 *5121 • mrsphamandla1@gmail.com	ANC
6	Eunice Nomagugu Majola: EXCO	071 156 7427 *4594 • solly.khoza@msunduzi.gov.za	ANC
7	Glenn Robert McArthur: EXCO	072 844 7630 *5166 • g.mcarthur@telkomsa.net	ANC
8	Jerome Sibongiseni Majola: EXCO	082 887 5716 *4522 • bhulube@webmail.co.za	ANC
9	Dennis T Ntombela: EXCO	082 432 9396 *5149 • solly.khoza@msunduzi.gov.za	ANC
10	Truman V. Magubane: The Chief Whip	082 057 5626 *4715 • nkanyiso.thabethe@msunduzi.gov.za	ANC
11	Gugu Mary-Jane Dladla/Ngubo	073 205 0671 *4017 • gugungube@gmail.com	ANC
12	Fucwana Rose Marry Zungu	083 733 1694 *5125 • nokulunga.mbanjwa@umdm.gov.za	ANC - Resigned
13	Ntuthuko Ntshangase	076 256 5412 *5168 • kolobakbntshangase@gmail.com	ANC
14	Ambrosia Sibongile Dlamini	072 011 3739 *4720 • sbongile.dlamini224@gmail.com	ANC
15	Mary Schalkwyk	072 587 8686 *4699 • schalkwyk.lee@gmail.com	ANC
16	Ethel Zodwa Ntombela	084 091 9496 *5176 • 079 453 3344	ANC - Resigned
17	Dorcas Sibongile Mkhize	083 331 3170 *4707 • sbongilemkize@gmail.com	ANC
18	Rachel Soobiah	061 247 1518 *4717 • rachelsoobiah23@gmail.com	ANC
19	Manilal Inderjit	082 367 1810 *4171 • manilalainderjit@yahoo.com	ANC
20	Mehmood-UL-Hassan Oumar	083 278 6647 *4706 • muhoumar@gmail.com • parklanelinen@telkomsa.net	ANC
21	Mansizwa Simon Sokhela	079 052 1986 *4683 • simon.sokhela64@gmail.com	ANC
22	Nelisiwe Jannet Gwala	083 366 4847 *4531 • nellyzindela@gmail.com	ANC
23	Najmah B. Ahmed	082 774 6174 *5124 • ahmednb786@vodamail.com	ANC
24	Ningi J Zungu	082 342 8547 • zunguningi@gmail.com	ANC
25	Kathrine Malindi Ngcobo	082 635 5146 • queenzinto1@gmail.com	ANC
26	William Francis Lambert	082 774 6176 *5114 • william.lambert@msunduzi.gov.za	DA
27	Bongumusa Cyril Nhlabathi	079 613 1056 *4702 • bongumusa@gmail.com	DA
28	Naline Naidoo	076 5151 919 • naline@vodamail.co.za	DA
29	Regina Zinhle Ngubo	074 045 5089 *5169 • zingubo@gmail.com	DA
30	Zuma Bukelani E	072 098 4796 *4513 • bukezuma@gmail.com	IFP
31	Dolo Phillip Zondi	082 440 2996 *5115	IFP
32	S'fiso Derrick Nene	063 153 2631 *4753	IFP
33	Sokhela Balozile C	072 793 8711 *5140	IFP
34	Sandile Cyril Shange	073 379 7137 *4754 • murati1979@gmail.com	EFF
35	Rajdave Sivnath	060 901 5025 *4755	EFF
36	Prince Dumisa Duma	078 499 9599 *4703 • husdumi@gmail.com	EFF
37	Nomalady E. Dlela	060 575 6028 *4535 • nomaladydlela@gmail.com	AIC
38	Rienus Niemand	076 289 0982 *4763 • rienus.niemand@gmail.com	ACDP
39	Mohamed Salim Goga	083 996 8886 *4517 • gogasalim@gmail.com	AL JAMA-AH

COUNCILLOR ATTENDANCE AT MEETINGS 2018/2019 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 2018 – 30 June 2019. 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 2018 T0 30 JUNE 2019

NO.	CLLR'S NAME	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
1	The Speaker: Clr JJ Ngubo	2	6	5	3	5	1	2	3	2	2	2	2	35
2	The Mayor: Clr T Njilo	2	7	5	2	7	2	3	7	2	4	6	6	53
3	Deputy Mayor: Clr TR. Zuma	2	2	5	4	3	3	4	4	4	4	5	5	45
4	The Chief Whip: Clr TV Magubane	3	5	6	5	6	2	3	6	3	5	4	3	51
5	Adkins S	3	5	2	4	5	1	2	3	3	3	2	3	36
6	Ahmed NB	1	4	3	3	3	1	2	7	9	3	3	3	42
7	Ahmed R	1	6	4	2	4	2	2	3	3	2	2	4	35
8	Amod MI	1	4	4	3	4	1	1	3	3	2	2	2	30
9	Chetty CM	1	4	4	2	4	0	2	3	1	0	0	0	21
10	Dlamini AS	1	5	3	2	2	0	0	0	0	2	2	3	20
11	Dlamini GN	0	6	3	3	6	0	2	3	1	2	2	2	30
12	Dlamini SW	1	5	3	3	6	2	3	5	3	2	3	4	40
13	Dlamini TI	1	5	6	4	6	3	4	5	4	4	5	3	50
14	Dlela NE	0	6	3	3	3	1	2	3	1	1	2	3	28
15	Duma PD	1	1	1	3	2	0	1	1	2	1	1	1	15
16	Gambu NCN	0	3	1	0	0	0	0	0	0	0	0	0	4
17	Goga MS	1	5	4	2	4	2	3	3	1	2	0	5	32

NO.	CLLR'S NAME	JULY	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	TOTAL
18	Gwala NJ	2	5	5	3	4	1	2	3	3	3	2	2	35
19	Gwala SC	1	5	3	2	5	2	3	4	3	2	0	0	30
20	Inderjit M	0	1	2	0	4	0	2	2	1	1	2	2	17
21	Jugmohan R	0	2	2	3	4	0	0	1	2	0	0	0	14
22	Khumalo SD	2	5	5	6	6	2	4	6	3	4	5	5	53
23	Khumalo NY	0	0	0	0	4	1	2	3	2	1	2	3	18
24	Lambert WF- JP	1	5	2	2	6	1	2	4	2	2	1	3	31
25	Lyne SP	1	4	4	2	4	1	2	3	2	2	1	3	29
26	Madlala LL	2	4	3	2	3	1	0	3	4	2	3	1	28
27	Madlala SS	1	4	4	3	4	1	2	3	3	2	2	2	31
28	Madonda SI	1	3	2	2	5	1	1	5	6	2	1	2	31
29	Madondo IT	2	3	4	2	4	1	2	2	3	2	3	2	30
30	Majola NE	1	3	5	5	6	2	4	5	1	4	4	5	45
31	Majola JS	2	5	5	2	6	2	1	4	2	2	3	3	37
32	Majola ST	1	5	6	4	5	2	2	5	1	4	5	4	44
33	Mbanjwa NM	0	3	4	2	4	2	1	3	3	1	2	3	28
34	McArthur GR	0	5	0	4	8	2	4	4	3	4	3	5	42
35	Mkhize DS	1	5	1	2	5	1	2	3	1	2	2	3	28
36	Mkhize MB	1	5	4	2	5	0	2	5	5	1	2	1	33
37	Mkhize NF	0	5	4	2	6	1	2	5	9	2	0	0	36
38	Mhlongo SR	1	4	1	1	3	1	2	2	2	2	1	3	23
39	Mncwango GS	1	5	4	3	5	0	2	3	3	2	2	3	33
40	Mtshali BS	1	4	2	2	6	1	2	3	3	2	2	2	30
41	Molefe TP	1	5	5	3	4	0	2	3	2	2	0	2	29
42	Msimang PN	1	7	3	5	7	2	4	6	3	4	5	5	52
43	Naidoo N	2	6	6	2	5	2	2	3	1	0	0	0	27
44	Ndawonde SC	1	5	3	2	3	1	2	4	2	2	3	4	32
45	Ndlovu NZ	1	5	4	2	5	2	2	4	3	2	2	3	35
46	Nene J	1	3	2	2	5	1	1	3	0	2	1	3	24
47	Nene SD	1	3	3	2	3	1	2	4	2	2	2	3	28
48	Ngcobo KM	0	0	0	0	0	0	2	3	1	1	2	3	12
49	Ngcobo JM	0	0	0	0	0	0	0	0	0	0	0	0	0
50	Ngongoma XE	1	5	1	2	4	1	2	5	7	7	2	2	39
51	Ngubane SD	1	3	4	2	2	1	2	4	8	8	2	2	39
52	Ngube GM	0	4	2	3	4	2	2	4	3	3	1	3	31
53	Ngubo M	1	5	4	3	5	1	2	6	8	8	2	2	47
54	Ngubo RZ	1	6	4	2	4	1	2	2	2	2	2	3	31
55	Nhlabathi BC	0	2	2	1	5	2	1	4	3	3	1	2	26
56	Niemand R	1	5	4	3	6	1	2	6	8	8	2	2	48
57	Ntombela EZ	2	1	2	2	2	1	2	2	2	2	0	0	18
58	Ntombela TD	2	3	6	6	6	2	3	9	0	0	5	6	48
59	Ntshangase N	1	0	1	2	2	0	2	2	1	1	1	3	16
60	Oumar MH	1	6	5	4	7	3	1	7	4	4	4	4	50
61	Phungula DB	1	5	4	2	2	2	2	2	3	2	2	2	29
62	Schalkwyk M	1	6	4	2	6	0	2	6	8	2	2	2	41
63	Shange SC	1	0	1	1	1	0	1	2	0	1	1	1	10
64	Singh M	2	4	5	2	2	1	0	0	0	0	0	0	16
65	Sithole P	3	4	6	6	5	2	4	6	3	5	5	5	54
66	Sithole TW	1	3	4	1	4	2	3	3	2	2	3	3	31
67	Sivnath R	1	3	5	2	4	0	1	2	3	1	0	2	24
68	Sokhela BC	1	1	1	2	5	1	2	2	1	1	1	3	21
69	Sokhela MS	2	1	5	1	3	2	2	3	4	2	3	2	30
70	Soobiah R	1	5	1	3	4	0	2	0	1	3	2	2	24
71	Strachan RB	1	1	5	3	6	2	2	4	3	2	2	5	36
72	Winterbach LJ	0	0	0	2	6	1	2	3	4	2	2	3	25
73	Zondi DP	2	4	2	1	1	1	1	2	3	1	2	2	22
74	Zondi HM	1	5	4	3	4	2	2	4	3	2	3	4	37
75	Zondo MP	2	6	4	2	4	2	1	3	4	2	3	2	35
76	Zuma BE	1	2	4	2	3	0	1	3	6	3	4	2	31
77	Zuma MB	0	3	2	2	3	1	2	2	2	2	1	2	22
78	Zungu NJ	2	5	4	1	4	1	2	1	2	2	2	3	29
79	Zungu TRM	1	1	4	0	3	0	1	2	1	1	1	0	15

MSUNDUZI MUNICIPALITY PORTFOLIO COMMITTEES BY NAME & PURPOSE

The following reflects the different committees of Council and their respective purposes.

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)

The 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 interrogates 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 Councilors 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:

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.

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.

INFRASTRUCTURE SERVICES PORTFOLIO COMMITTEE

This Portfolio Committee is responsible for municipal infrastructure planning, financing, development, maintenance and management of water, sanitation, electricity, roads and storm water provision.

COMMUNITY SERVICES PORTFOLIO COMMITTEE

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

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES 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.

NOTE: - FULL VERSION OF THE APPROVED TERMS OF REFERENCE ARE AVAILABLE ON REQUEST FROM THE ARCHIVES, REGISTRY & INFORMATION SUB-UNIT

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 2018/2019 FINANCIAL YEAR

Number of meetings held for Council & its Committees for the 2018/2019 FY

SERVICE STATISTICS FOR COUNCIL & EXECUTIVE 2018 /2019	
ITEM	NUMBER
Number and Type of Council Committee Meetings:	
Full Council	23
Executive Committee	24
Corporate Services	9
Financial Services	14
Infrastructure Services	11
Community Services	8
Sustainable Development & City Entities	13
Municipal Public Accounts Committee	7

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

During the 18/19 financial year, the General Manager: Sustainable Development post was filled. The General Manager: Infrastructure, vacated in June 2018, remains vacant. All remaining Section 56/57 posts were occupied throughout the year. As 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

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 3

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

FUNCTIONS

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

TIER 2

GENERAL MANAGER: Corporate Services
M Molapo

TIER 3

Senior Manager: Human Resources Management
F Ndlovu
Senior Manager: Legal Services
Vacant
Senior Manager: Secretariate and Auxillary Services
S Dubazana
Senior Manager: ICT
X Ngebulana

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

TIER 2

GENERAL MANAGER: Community Services
B Zulu

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

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

TIER 2

GENERAL MANAGER: Infrastructure Services
Vacant

TIER 3

Senior Manager: Roads and Transportation
L Mngenela
Senior Manager: Electricity Management
N Mpisi
Senior Manager: Water and Sanitation
B Sivparsad
Programme Manager: PMU
S Kunene

FUNCTIONS

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

TIER 2

GENERAL MANAGER: Sustainable Development
FT Nxumalo

TIER 3

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

FUNCTIONS

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

CITY MANAGERS OFFICE

TIER 3

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

FUNCTIONS

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

FUNCTIONAL ORGANOGRAM:

FUNCTIONAL ORGANOGRAME 2018/2019

CITY MANAGER
MR. SIZWE HADEBE

CHIEF FINANCIAL OFFICER

MRS. NELISIWE NGCOBO

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

GM: COMMUNITY SERVICES

MS. BONIWE ZULU

- WASTE MANAGEMENT
- AREA BASED MANAGEMENT
- PUBLIC SAFETY
- PARKS AND RECRECATION
- LIBRARIES
- BUILDINGS & FACILITIES

GM: CORPORATE SERVICES

MS. MOSA MOLAPO

- HUMAN RESOURCES
- LEGAL
- SECRETARIAT
- ICT

GM: INFRASTRUCTURE SERVICES

VACANT

- ELECTRICITY
- ROADS AND TRANSPORTATION
- WATER AND SANITATION
- MECHANICAL WORKSHOPS
- PROJECT MANAGEMENT

GM: SUSTAINABLE DEVELOPMENT

F.T. NXUMALO

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

COMPONENT B: INTERGOVERNMENTAL RELATIONS

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
PROVINCIALISATION	ARTS & CULTURE	19,559,000
TATHAM ART GALLERY	ARTS & CULTURE	441,000
HOUSING OPERATIONAL COST	HUMAN SETTLEMENTS	13,596,785
EQUITABLE SHARE	NATIONAL TREASURY	505,852,849
FMG	NATIONAL TREASURY	1,700,000
EPWP	NATIONAL TREASURY	2,890,000
MIG	NATIONAL TREASURY	193,316,000
WSIG	NATIONAL TREASURY	42,760,000
PTIG	NATIONAL TREASURY	199,104,000
NDPG	NATIONAL TREASURY	14,900,000
		994,119,635
NOT ON GAZETTE		
JIKA JOE COMMUNITY RESIDENTIAL UNITS	HUMAN SETTLEMENTS	37,602,972
TITLE DEED RESTORATION	HUMAN SETTLEMENTS	8,965,991
		46,568,963
		1,040,688,598

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.

SAFE CITY MUNICIPAL ENTITY

The accounting officer ensures that annual performance objectives and indicators for the municipal entity are established by agreement with the municipal entity and included in the municipal entity's multi-year business plan. The accounting also ensures that as part of the municipal entity's annual budget process, the performance of the municipal entity against the agreed performance objectives and indicators is monitored.

A compliance checklist with all applicable legislation is developed and implemented to serve as a preventative control in ensuring compliance with legislation. Furthermore, senior management has to review and monitor implementation of the checklist.

A multi-year business plan of the entity will include performance targets and indicators and these will be included in the Sustainable Development and City Entities Service Delivery and Budget Implementation Plan (SDBIP). The municipality will have two resolutions, for approval Msunduzi consolidated budget and approval of Safe City budget.

DISTRICT INTERGOVERNMENTAL STRUCTURES

The Municipal Manager and the Mayor are members of the Technical District and Mayoral District 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 2018/2019 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 already 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

Every year around the end of August, Msunduzi Municipality finalizes a Process Plan which is approved by Full Council, once approved a public notice is posted to our website and various newspapers inviting members of public as well as various stakeholders to make submissions with regards to developmental priority needs. The very same Process Plan is posted to the Msunduzi website where different activities and milestones 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

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, the intergovernmental relations and citizenry participation system model is presented for adoption by Full Council which forms the basis for Public Participation Policy.

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, and
8) 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 363 ward committee meetings were held and 181 community (public) meetings were held, broken down as follows:

WARD COMMITTEE MEETINGS 2018 /2019 FY

MANAGER: OFFICE OF THE MUNICIPAL MANAGER / OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY RECORD OF CHALLENGES / COMPLAINTS / REQUESTS FOR SERVICES PER WARD AS PER CIRCULAR 63 - MUNICIPAL FINANCE MANAGEMENT ACT 2018/2019										
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	19.08.2014	1	Nil	6	Electricity interruptions	01.09.2014	08.09.2014	Forwarded to Customer Care and relevant unit	The issue was addressed by electricity unit	The Cllr contacted the relevant unit
	17.09.2014	1	Nil	6	Water challenge in the ward	23.09.2014	30.09.2014	Forwarded to relevant unit	The issue was addressed by unit	The Cllr was contacted direct by the relevant unit
	22.10.2014	1	Nil	5	State of halls in the ward	27.10.2014	27.10.2014	Forwarded to relevant unit	The issue was addressed by unit	The Cllr was contacted direct by the relevant unit
	13.11.2014	1	Nil	5	Water challenge in the ward	30.11.2014	01.12.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	The Cllr was contacted direct by the relevant unit
	07.02.2015	1	Nil	6	Gravel Maintenance Plan was to be requested from the roads unit	01.06.2015	05.06.2015	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	21.05.2015	1	Nil	6	Access roads challenges in the ward	30.06.2015	03.07.2015	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	04.06.2015	1	Nil	5	Speed humps	08.06.2015		Forwarded to relevant unit	Roads unit met with the Cllr	The Cllr was contacted direct by the relevant unit
2	15.08.14	1	Nil	6	Gravel Maintenance Plan	01.09.2014	05.09.2014	Forwarded to Customer Care and relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	08.09.2014	1	Nil	7	Constant Electricity interruptions	01.10.2014	02.10.2014	Forwarded to Customer Care and relevant unit	The issue was addressed by electricity unit	Cllr dealt direct with the relevant unit
	17.10.2014	1	Nil	7	Water	31.10.2014	03.11.2014	Forwarded to relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	07.11.2014	1	Nil	8	Crime	30.11.2014	30.11.2014	Cllr will have a meeting with SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	24.02.2015	1	Nil	8	Access Road	30.03.2015	04.04.2015	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	20.03.2015	1	Nil	10	VDA-Housing	01.04.2015	07.04.2015	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	26.04.2015	1	Nil	8	Unemployment challenge	04.05.2015	09.05.2015	Cllr will have a meeting with Labour dept. and NYDA	Cllr will organise a meeting with the two depts.	Cllr will deal direct with the challenge
	08.05.2015	1	Nil	10	Development	01.06.2015	01.06.2015	Cllr was advised by Speaker's office to communicate with IDP office	Cllr will set up appointment with IDP office	Cllr will set up appointment with IDP office
3	06.07.2014	1	Nil	6	Drains	31.07.2014	03.08.2014	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	03.08.2014	1	Nil	6	VDA-Housing	01.09.2014	02.09.2014	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	21.09.2015	1	Nil	7	Unemployment	01.10.2014	05.10.2014	Cllr will have a meeting with Labour dept. and NYDA	Cllr will organise a meeting with the two depts.	Cllr will deal direct with the challenge
	26.10.2014	1	Nil	7	Access Roads challenge	31.10.2014	04.11.2014	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit

MANAGER: OFFICE OF THE MUNICIPAL MANAGER / OFFICE OF THE SPEAKER - MSUNDUZI MUNICIPALITY
RECORD OF CHALLENGES / COMPLAINTS / REQUESTS FOR SERVICES PER WARD AS PER CIRCULAR 63 - MUNICIPAL FINANCE MANAGEMENT ACT 2018/2019

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
3	18.01.2015	1	Nil	6	Crime	02.03.2015	02.03.2015	Cllr will have a meeting with SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	15.02.2015	1	Nil	9	Street Lights	31.03.2015	02.04.2015	Forwarded to Customer Care and relevant unit	The issue was addressed by electricity unit / ESKOM	The Cllr contacted the relevant unit
	08.03.2015	1	Nil	9	Electricity	31.03.2015	02.04.2015	Forwarded to Customer Care and relevant unit	The issue was addressed by electricity unit / ESKOM	The Cllr contacted the relevant unit
	26.04.2015	1	Nil	9	Gravel Maintenance Plan	04.05.2015	07.05.2015	Forwarded to Customer Care and relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
4	10.08.2014	1	Nil	6	VDA-Housing	01.09.2014	04.09.2014	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	07.09.2014	1	Nil	6	Gravel Maintenance Plan	10.09.2014	16.09.2014	Forwarded to Customer Care and relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	19.10.2014	1	Nil		Access Road challenge	31.10.2014	04.11.2014	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	02.11.2014	1	Nil	7	Sports Facilities	30.11.2014	07.12.2014	Cllr was advised by Speaker's office to communicate with IDP office	Cllr will set up appointment with IDP office	Cllr will set up appointment with IDP office
	18.01.2015	1	Nil	6	Electricity	02.02.2015	06.02.2015	Forwarded to Customer Care and relevant unit	The issue was addressed by electricity unit / ESKOM	The Cllr contacted the relevant unit
	31.05.2015	1	Nil	6	Street Lights	30.06.2015	03.07.2015	Forwarded to Customer Care and relevant unit	The issue was addressed by electricity unit / ESKOM	The Cllr contacted the relevant unit
5	16.07.2014	1	Nil	9	Water	31.07.2014	N/A	Forwarded to Customer Care and relevant unit	The issue is being addressed by water and sanitation unit on continuously	The Cllr was contacted direct by the relevant unit
	18.08.2014	1	Nil	8	Speed Humps	01.09.2014	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	19-Sep-14	1	Nil	6	Construction of road was too small	01.10.2014	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	17.10.2014	1	Nil	8	Electricity	31.10.2014	N/A	Forwarded to Customer Care and relevant unit	The issue was addressed by electricity unit / ESKOM	The Cllr contacted the relevant unit
	01.12.2914	1	Nil	5	Sport facilities	31.12.2014	N/A	Cllr was advised by Speaker's office to communicate with IDP office	Cllr will set up appointment with IDP office	Cllr will set up appointment with IDP office
	28.01.2015	1	Nil	7	VDA-Housing	02.03.2015	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	04.02.2015	1	Nil	8	Potholes	02.03.2015	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	02.03.2015	1	Nil	7	Unemployment	31.03.2015	N/A	Cllr will have a meeting with Labour dept. and NYDA	Cllr will organize a meeting with the two depts.	Cllr will deal direct with the challenge
	19.04.2015	1	Nil	7	Crime	04.05.2015	N/A	Cllr will have a meeting with SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	08.05.2015	1	Nil	6	Housing	01.06.2015	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges

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RECORD OF CHALLENGES / COMPLAINTS / REQUESTS FOR SERVICES PER WARD AS PER CIRCULAR 63 - MUNICIPAL FINANCE MANAGEMENT ACT 2018/2019

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
6	13.09.2014	1	Nil	6	Water	01.10.2014	N/A	Forwarded to Customer Care and relevant unit	The issue is being addressed by water and sanitation unit on continuously	The Cllr was contacted direct by the relevant unit
	11.10.2014	1	Nil	6	Electricity	31.10.2014	N/A	Forwarded to Customer Care and relevant unit	The issue was addressed by electricity unit / ESKOM	The Cllr contacted the relevant unit
	18.01.2015	1	Nil	6	Street Lights	02.02.2015	N/A	Forwarded to Customer Care and relevant unit	The issue was addressed by electricity unit / ESKOM	The Cllr contacted the relevant unit
	02.05.2015	1	Nil	6	Gravel Maintenance Plan	30.06.2015	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
7	27.07.2014	1	Nil	7	Pre-paid meters	31.07.2014	N/A	Ongoing	Ongoing	The issue is being addressed on continuous basis by the relevant unit / ESKOM
	07.09.2014	1	Nil	10	Report back on roads issue, service delivery	01.10.2014	N/A	N/A	N/A	N/A
	19.11.2014	1	Nil	5	Speed Humps	30.11.2014	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	08.02.2015	1	Nil	6	VDA-Housing	02.03.2015	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	26.03.2015	1	Nil	7	Installation of geysers	31.03.2015	N/A	Forwarded to relevant service providers / ESKOM	Service provider met with the Cllr	Cllr dealt direct with the relevant service provider
8	05.09.2014	1	Nil	8	Renovation / Upgrading of Market Stalls	01.10.2014	N/A	Request was forward to Economic Development unit	Cllr communicated direct with the relevant unit	Cllr to follow up with Customer Care
	05.10.2014	1	Nil	5	Upgrading of Access roads	31.10.2014	05.11.2014	Forwarded to Customer Care and relevant unit	Cllr communicated direct with the relevant unit	Cllr forwarded request to the relevant unit
	03.01.2015	1	Nil	7	Establishment / construction of Community Hall	02.02.2015	N/A	Forwarded to the relevant unit	Follow up with Customer Care	Cllr to follow up with Customer Care
	20.02.2015	1	Nil	5	Urgent need of Crèche, Clinic & Primary	31.03.2015	N/A	Cllr will set up appointment with IDP office	Cllr will set up appointment with IDP office	Cllr will set up appointment with IDP office
	08.04.2014	1	Nil	5	Water issues	04.05.2015	N/A	Forwarded to Customer Care	Follow up with Customer Care	Cllr to follow up with Customer Care
	15.06.2015	1	Nil	7	Upgrade on roads and installation on electricity on RDP houses	30.06.2015	N/A	Forwarded to the relevant unit	Cllr communicated direct with the relevant unit	The issue is being addressed on continuous basis by the relevant unit / ESKOM
9	02.11.2014	1	Nil	8	Upgrading of Access roads	30.11.2014	N/A	Cllr communicated direct with the relevant unit	Cllr forwarded request to the relevant unit	Cllr forwarded request to the relevant unit
	25.01.2015	1	Nil	8	Toilets	02.03.2015	N/A	Cllr forwarded request to the relevant unit	Cllr forwarded request to the relevant unit	Cllr to follow up with Water and sanitation unit
	18.02.2015	1	Nil	8	Vda - housing	02.03.2015	N/A	Cllr communicated direct with the relevant unit / VDA	Cllr communicated direct with the relevant unit	The issue is being addressed on continuous basis by the relevant unit / VDA
	01.03.2015	1	Nil	7	Access road	31.03.2015	N/A	Forwarded to Customer Care and relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	19.05.2015	1	Nil	4	Construction of roads	01.06.2015	N/A	Completed	Completed	Cllr dealt direct with the relevant unit
	25.06.2015	1	Nil	7	Water & electricity	30.06.2015	N/A	Cllr dealt direct with the relevant unit	Cllr dealt direct with the relevant unit	The issue is being addressed on continuous basis by the relevant unit and ESKOM

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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
10	12.08.2014	1	Nil	8	Installation of sewer pipes	01.09.2014	N/A	In progress	Under way	Challenges are addressed as and when they come
	16.09.2014	1	Nil	8	Toilets	19.09.2014	N/A	Request was forwarded to Water and Sanitation	Cllr dealt direct with the relevant unit	Cllr dealt direct with the relevant unit
	14.10.2014	1	Nil	8	Electricity interruptions	21.10.2014	21.10.2014	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	The issue is being addressed on continuous basis by the relevant unit and ESKOM
	11.11.2014	1	Nil	8	Water leaks	18.11.2014	18.11.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Complaint was resolved
	02.12.2014	1	Nil	8	Roads and speed humps	09.12.2014	N/A	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	To be addressed in the next financial year.
	07.04.2015	1	Nil	8	RDP housing	16.04.2015	N/A	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	Awaiting funding from Human Settlement
11	14.07.2014	1	Nil	8	Community Hall	31.07.2014	N/A	Project completed	Project completed	Project completed
	20.11.2014	1	Nil	8	Tarring of Noshezi road	30.11.2014	N/A	Project completed	Project completed	Project completed
	12.01.2015	1	Nil	8	Water	02.02.2015	02.02.2015	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	02.02.2015	1	Nil	7	Standpipes leaking	02.03.2015	02.03.2015	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	09.03.2015	1	Nil	7	Unemployment	04.05.2015	N/A	Forwarded to Customer Care	Follow up with Customer Care	Cllr to follow up with Customer Care
	13.04.2015	1	Nil	8	Street humps (Makholwa School)	01.06.2015	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	11.05.2015		1	7	Water	30.06.2015	30.06.2015	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
12	18.07.2014	1	Nil	5	Fixing of bridge	31.07.2014	31.07.2014	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	Cllr dealt direct with the relevant unit
	22.11.2014	1	Nil	6	Refuse removal	30.11.2014	30.11.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	25.11.2014	1	Nil	8	Street lights	30.11.2014	30.11.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	28.01.2015	1	Nil	10	Grass cutting	02.03.2015	N/A	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	22.02.2015	1	Nil	9	Low cost housing	02.03.2015	N/A	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	Awaiting funding from Human Settlement
13	01.08.2014	1	Nil	7	Street lights	04.08.2014	04.08.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	09.09.2014	1	Nil	5	Water leaks	12.09.2014	15.09.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Complaint was resolved
	12.10.2014	1	Nil	6	Refuse removal	13.10.2014	17.10.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	06.11.2014	1	Nil	6	Low cost housing project	11.11.2014	N/A	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	Awaiting funding from Human Settlement
14	14.08.2014	1	Nil	10	Revamping of Tomu & Right Roads	01.09.2014	05.09.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	18.01.2015	1	Nil	10	Speed humps	02.02.2015	02.02.2015	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit

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WARD COMMITTEE MEETINGS										
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14	15.03.2015	1	Nil	10	Crime	31.03.2015	02.04.2015	Cllr will have a meeting with SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	19.04.2015	1	Nil	10	Drugs	19.04.2015	20.04.2015	Cllr will have a meeting with SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	24.05.2015	1	Nil	10	Water	24.05.2015	25.05.2015	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
15	14.08.2014	1	Nil	3	Proposal - Purchase of slot to be used as day care centre	01.09.2014	N/A	N/A	N/A	N/A
	04.09.2014	1	Nil	5	Briefing of EPWP contract workers	01.10.2014	N/A	N/A	N/A	N/A
	27.10.2014	1	Nil	6	Community Hall - Unit 18	31.10.2014	N/A	Project completed	Project completed	Project completed
	11.12.2014	1	Nil	6	Master lights	31.12.2014	N/A	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	Cllr will set up appointment with IDP office and Electricity unit
	30.01.2015	2	Nil	8	Update walkways issues	03.02.2015	N/A	N/A	N/A	N/A
	07.05.2015	1	Nil	8	Master lights	01.06.2015	N/A	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	Cllr will set up appointment with IDP office
	29.06.2015	1	Nil	5	Land invasion	01.07.2015	01.07.2015	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
16	01.07.2014	1	Nil	6	Crime	31.07.2014	N/A	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	25.08.2014	1	Nil	8	Title deeds	01.09.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	28.09.2014	1	Nil	5	Potholes	01.10.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	16.01.2015	1	Nil	6	Cable theft	02.02.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	25.02.2015	1	Nil	5	Drainage	31.03.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	25.03.2015	1	Nil	5	Street light	04.05.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	29.04.2015	1	Nil	5	Stream cleaning	01.06.2015		Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	28.06.2015	1	Nil	6	Clinic, sewer project, housing	30.07.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
17	12.10.2014	1	1	8	Drainage	31.10.2014	N/A	Forwarded to Customer Care	Follow up with Customer Care	Cllr to follow up with Customer Care
	13.11.2014	1	1	7	Potholes	30.11.2014	N/A	Forwarded to Customer Care	Follow up with Customer Care	Cllr to follow up with Customer Care
	07.12.2014		1	8	Housing			Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit

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WARD COMMITTEE MEETINGS										
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17	28.01.2015	1	Nil	10	Electricity	02.03.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	15.03.2015	1	1	8	Wire houses	31.03.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	12.05.2015	1	Nil	8	Cleaning of walls	01.06.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
18	23.09.14	1	Nil	6	Land invasion	01.10.2014	01.10.2014	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
	12.10.2014	1	Nil	6	Electricity	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	11.11.2014	1	Nil	7	Crime	30.11.2014	30.11.2014	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	21.11.2014	1	Nil	4	Water	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	06.02.2015	1	Nil	5	Crime	02.03.2015	02.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	05.03.2015	1	Nil	5	Street lights	31.03.2015	31.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	17.03.2015	1	Nil	7	Illegal dumping	31.03.2015	31.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	12.05.2015	1	Nil	6	Sewerage	01.06.2015	01.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	27.05.2015	1	Nil	6	Sewerage	30.06.2015	30.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
19	30.07.2014	1	Nil	7	Water leaking	31.07.2014	31.07.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	27.08.2014	1	Nil	8	Speed humps	01.09.2014	01.09.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	29.09.2014	1	Nil	9	Street lights	01.10.2014	01.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	24.10.2014	1	Nil	7	Sport facilities	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	29.10.2014	1	Nil	7	Potholes	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	26.11.2014	1	Nil	5	Cleaning of outlets	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	05.12.2014	1	Nil	7	Crime	31.12.2014	31.12.2014	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	29.01.2015	1	Nil	7	Crime	02.02.2015	02.02.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	25.02.2015	1	Nil	8	Potholes	02.03.2015	02.03.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.

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19	26.03.2015	1	Nil	7	Title deeds	31.03.2015	31.03.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	10.04.2015	1	Nil	8	Update with regards to service delivery	04.05.2015	04.05.2015	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	Cllr will set up appointment with IDP office
	22.04.2014	1	Nil	10	Crime	04.05.2015	N/A	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	05.05.2015	1	Nil	8	Potholes	01.06.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	27.05.2015	1	Nil	9	Street lights	01.06.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	26.06.2015	1	Nil	8	Ward Committee Workshop	30.06.2015	30.06.2015	Cllr communicated direct with the office of the Speaker	Cllr communicated direct with the office of the Speaker	Cllr communicated direct with the office of the Speaker
20	02.08.2014	1	Nil	6	Master lights required	01.09.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	24.09.2014	1	Nil	7	Fix bridge, stand pipes	01.10.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	29.01.2015	1	Nil	6	Gravel road	02.03.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	11.04.2015	1	Nil	6	Application of Indigent	04.05.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	21.06.2015	1	Nil	7	Land invasion, development, hall update	31.07.2015	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
21	20.07.2014	N/A	Nil	8	Installation of new pipes	31.07.2014		Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	21.09.2014	1	Nil	9	RDP houses	01.10.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	01.02.2015	1	Nil	7	Issue of housing	02.03.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	22.05.2015	1	Nil	7	Water leaks	01.06.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
22	03.08.2014	1	Nil	7	Water leaks	04.08.2014	04.08.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	15.02.2015	1	Nil	8	Crime	16.02.2015	16.02.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	15.03.2015	1	Nil	6	Application of Indigent	15.03.2015	16.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	17.05.2015	1	1	9	Crime	18.05.2015	18.05.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	21.06.2015	1	Nil	9	Drains	22.06.2015	22.06.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.

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23	26.10.2014	1	Nil	8	Potholes in Transit Area	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	14.12.2014	1	Nil	9	Master Lights	31.12.2014	31.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	15.02.2015	1	Nil	8	Renewal of RDA houses	02.03.2015	02.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	08.03.2015	1	Nil	6	Drains	04.05.2015	04.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	22.03.2015	1	Nil	4	Gravel Maintenance	04.05.2015	04.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	26.04.2015	1	Nil	6	Master Lights - in Ashdown	04.05.2015	04.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	24.05.2015	1	Nil	6	Crime	30.06.2015	30.06.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
24	07.08.2014	1	Nil	7	Introduction of new WC members, report back on building of clinic. Update on road maintenance.	01.09.2014	01.09.2014	N/A	N/A	N/A
	26.02.2015	1	Nil	5	Crime	31.03.2015	31.03.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	26.04.2015	1	Nil	6	Growing Grass	27.04.2015	27.04.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	24.05.2015	1	Nil		Drains challenge	25.05.2015	25.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	28.06.2015	1	Nil		Streets lights	29.06.2015	29.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
25	29.07.2014	1	Nil	6	Crime	31.07.2014	31.07.2014	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	11.09.2014	1	Nil	7	Potholes	01.10.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	02.10.2014	1	Nil	8	Maintenance of street lights	31.10.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	04.11.2014	1	Nil	7	Refusal collection on time	30.11.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	02.12.2014	1	Nil	9	Cleaning	31.12.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	12.02.2015	1	Nil	6	Crime	02.03.2015	N/A	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	24.03.2015	1	Nil	7	Crime	01.04.2015	N/A	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.

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25	25.04.2015	1	Nil	5	Burglary	01.04.2015	N/A	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	28.04.2015	1	Nil	5	Report back on crime	01.06.2015	N/A	N/A	N/A	N/A
	23.06.2015	1	Nil	5	Vacancies in ward 25 committee, Town Bush stream	02.06.2015	02.06.2015	Forwarded to the office of the Speaker	Speaker's office planned ward committee by-elections	Cllr made a date to conduct ward committee by-elections
26	16.07.2014	1	Nil	9	Construction of road - Peaceville	31.07.2014	31.07.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	17.09.2014	1	Nil	5	Maintenance of street lights	01.10.2014	01.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	19.11.2014	1	Nil	5	Housing	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	17.12.2014	1	Nil	4	Speed humps	31.12.2014	31.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	21.01.2015	1	Nil	5	Potholes	02.02.2015	02.02.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	18.02.2015	1	Nil	6	Maintenance of street lights	02.03.2015	02.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	18.03.2015	1	Nil	7	Burglary	31.03.2015	31.03.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	21.04.2015	1	Nil	7	Crime	01.06.2015	31.03.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	17.06.2015	1	Nil	8	Parks, verges and vacant land issues	01.06.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
27	20.08.2014	1	Nil	4	Illegal tuck-shop	01.09.2014	01.09.2014	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
	17.09.2014			5	Drugs	01.10.2014	01.10.2014	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	27.10.2014	1	Nil	7	Valuation roll	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	19.11.2014	1	Nil	7	Illegal dumping	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	21.01.2015	1	Nil	6	Water leaks	02.02.2015	02.02.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	18.02.2015	1	Nil	5	Dales park construction site, health train	02.03.2015	02.03.2015	N/A	N/A	N/A
	18.03.2015	1	Nil	6	Drugs	31.03.2015	31.03.2015	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	20.05.2015	1	Nil	8	Installation of streetlights	01.06.2015	01.06.2015	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.

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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	17.06.2015	1	Nil	7	Water leaks, indigent application	30.06.2015	30.06.2015	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
28	10.07.2014	1	2	5	Crime	31.07.2014	31.07.2014	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	14.08.2014	1	1	9	Speed humps	01.09.2014	01.09.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	11.09.2014	1	2	6	Water meter old	01.10.2014	01.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	23.10.2014	1	2	7	Drainage	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	12.11.2014	1	1	8	Sewerage	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	03.12.2014	1	1	7	Housing	31.12.2014	31.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	05.02.2015	1	1	7	Illegal immigrants	02.03.2015	02.03.2015	N/A	N/A	N/A
	18.02.2015	1	1	6	Indigent application	02.03.2015	02.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	22.04.2015	1	1	7	Electricity	01.06.2015	01.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	25.06.2015	1	1	6	Transport, education, safety	01.07.2015	01.07.2015	N/A	N/A	N/A
29	03.08.2014	1	1	5	Low cost housing	01.09.2014	01.09.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	07.09.2014	1	1	4	Housing renovation	01.10.2014	01.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	05.10.2014	1	1	4	Title deeds	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	30.11.2014		1	5	Access roads to be maintained	05.12.2014	05.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	13.02.2015	1	1	5	Crime	02.03.2015	02.03.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	12.04.2015	1	1	6	Illegal theft of electricity	12.04.2015	12.04.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	03.05.2015	1	1	5	Electricity	03.05.2015	03.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	13.06.2015	1	1	7	Water	13.06.2015	13.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
30	06.08.2014	1	2	5	Grass cutting	01.09.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	18.09.2014	1	2	6	Speed humps	01.10.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	13.10.2014	1	2	5	Illegal electricity connection	31.10.2014	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.

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30	20.11.2014	1	2	5	Crime	30.11.2014	N/A	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	09.02.2015	1	1		Feedback on speed humps, hall maintenance	02.03.2015	N/A	N/A	N/A	N/A
31	03.07.2014	1	Nil	6	Potholes	31.07.2014	31.07.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	21.08.2014	1	Nil	6	Street lights	01.09.2014	01.09.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	04.09.2014	1	Nil	7	Refuse removal	01.10.2014	01.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	11.09.2014	1	Nil	6	Illegal dumping	01.10.2014	01.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	09.10.2014	1	Nil	4	Street light maintenance	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	06.11.2014	1	Nil	5	Water leaks	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	05.02.2015	1	Nil	4	Speed humps	02.03.2015	02.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	26.02.2015	1	Nil	6	Illegal racing	31.03.2015	31.03.2015	Forwarded to SAPS and relevant unit	Complaint will be monitored by SAPS and Traffic unit	Cllr requested SAPS to keep monitoring the situation in the area.
	01.04.2015	1	Nil	6	Water leaks	04.05.2015	04.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	04.06.2015	1	Nil	5	HIV & AIDS, visit for MEC	01.07.2015	N/A	N/A	N/A	N/A
32	29.07.2014	1	Nil	7	Crime	31.07.2014	31.07.2014	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	26.08.2014	1	Nil	7	Water	01.09.2014	01.09.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	23.09.2014	1	Nil	7	Electricity	01.10.2014	01.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	28.10.2014	1	Nil	6	Street lights	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	25.11.2014	1	Nil	10	Cutting of trees	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	09.12.2014	1	Nil	5	Street light maintenance	31.12.2014	31.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	28.01.2015	1	Nil	10	Housing	03.02.2015	03.02.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	24.02.2014	1	Nil	10	Drugs	02.03.2015	02.03.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	25.03.2015	1	Nil	10	Speed humps	31.03.2015	31.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit

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WARD COMMITTEE MEETINGS										
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32	21.04.2015	1	Nil	9	Illegal racing	04.05.2015	04.05.2015	Forwarded to SAPS and relevant unit	Complaint will be monitored by SAPS and Traffic unit	Cllr requested SAPS to keep monitoring the situation in the area.
	25.06.2015	1	Nil	8	Indigent policy, theft of electricity	01.07.2015	01.07.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
33	08.07.2014	1	Nil	6	Illegal dumping	31.07.2014	31.07.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	14.08.2014	1	Nil	7	Housing	01.09.2014	01.09.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	11.09.2014	1	Nil	6	Crime	01.10.2014	01.10.2014	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	09.10.2014	1	Nil	7	Potholes	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	20.11.2014	1	Nil	6	Drainage	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	11.12.2014	1	Nil	6	Street lights maintenance	31.12.2014	31.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	12.02.2015	1	Nil	6	Refusal collection	02.03.2015	02.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	18.03.2015	1	Nil	5	Toilet problem	31.03.2015	31.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	15.04.2015	1	Nil	8	Illegal day care (crèche)	04.05.2015	04.05.2015	Forwarded to Municipal Security	Complaint will be monitored by Municipal Security to monitor the complaint	Complaint will be monitored by Municipal Security to monitor the complaint
	14.05.2015	1	Nil		Burglary	01.06.2015	01.06.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	11.06.2015	1	2	7	Clogging of drains, transfer of houses	01.07.2015	01.07.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
34	28.09.2014	1	Nil	8	Electricity interruptions	03.10.2014	03.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	26.10.2014	1	Nil	9	Drains	03.11.2014	03.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	30.11.2014	1	Nil	8	Potholes	05.12.2014	05.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	28.12.2014	1	1	8	Crime	09.01.2015	09.01.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	10.04.2015	1	Nil	8	Housing	15.04.2015	15.04.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	17.05.2015	1	Nil	8	Maintenance of pool	21.05.2015	21.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
35	24.08.2014	1	Nil	7	Pre-paid meters	01.09.2014	01.09.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	19.10.2014	1	Nil	6	Housing	24.10.2014	24.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit

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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
35	16.11.2014	1	Nil	9	Electricity interruptions	16.11.2014	19.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	21.12.2014	1	Nil	7	Drains blockages	21.12.2014	23.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	08.02.2015	1	Nil	8	Title deeds	02.03.2015	02.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	29.03.2015	1	Nil	8	Street lights	04.05.2015	04.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	29.03.2015	1	Nil	6	Street humps	04.05.2015	04.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	17.05.2015	1	Nil	7	Illegal dumping	01.06.2015	01.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	10.06.2015	1	Nil		Electricity bills	15.06.2015	15.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
36	07.07.2014	1	Nil	5	Cutting of grass	31.07.2014	31.07.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	08.09.2014	1	Nil	4	Cutting of trees	01.10.2014	01.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	11.12.2014	1	Nil	4	Electricity	30.12.2014	30.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	19.01.2015	1	Nil	4	Street lights	02.02.2015	02.02.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	02.03.2015	1	Nil	7	Potholes	04.05.2015	04.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	13.04.2015	1	Nil	7	Illegal dumping	01.06.2015	01.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	18.05.2015	1	Nil	5	Grass cutting	01.07.2015	01.07.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	08.06.2015	1	Nil	6	Restructuring of ward committee, relocation of ward office	31.07.2015	31.07.2015	Forwarded to the office of the Speaker	Speaker's office planned ward committee by-elections	Cllr made a date to conduct ward committee by-elections
37	17.07.2014	1	Nil	8	RDP houses - SACA Area	31.07.2014	31.07.2014	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	Awaiting funding from Human Settlement
	23.10.2014	1	Nil	8	Illegal connection of electricity - SACCA/ Tamboville	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	13.11.2014	1	Nil	5	Water	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	11.12.2014	1	Nil	6	Electricity	31.12.2014	31.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	22.01.2015	1	Nil	7	Illegal connection of water	02.02.2015	02.02.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	19.02.2015	1	Nil	9	Toilets	02.03.2015	02.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	19.03.2015	1	Nil	9	Refuse collection	01.04.2015	01.04.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit

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37	23.04.2015	1	Nil	8	Crime	04.05.2015	04.05.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	21.05.2015	1	Nil	6	Electricity theft	01.06.2015	01.06.2015	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.

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COMMUNITY MEETINGS										
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1	15/07/2014	1	Nil	134	Construction of a Sports Centre	31.07.2014	N/A	Cllr was advised by Speaker's office to communicate with IDP office	Cllr will set up appointment with IDP office	Cllr will set up appointment with IDP office
	03.08.2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	10.08.2014	1	Nil	143	Installation of streetlights	01.09.2014	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	20.09.2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	22.11.2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	14.02.2015	1	4	89	Roads and water issue	31.06.2015	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	18.05.2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	07.06.2015	1	Nil	140	Water, housing	10.07.2015		Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
2	13.07.2014	1	Nil	49	High rate of crime, drug abuse	31.07.2014	N/A	Cllr will have a meeting with SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	14.09.2014	1	Nil	24	Crime, water cut-off	01.10.2014	N/A	Cllr will have a meeting with SAPS - regarding water the Cllr communicated with the relevant unit	Complaint will be monitored by SAPS regarding water the Cllr communicated with the relevant unit	Cllr requested SAPS to keep monitoring the situation in the area. Water was being attended to.
	18.10.2014	1	Nil	38	Housing project	31.10.2014	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	16.11.2014	1	Nil	71	Electricity cut and water	30.11.2014	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	25.01.2014	1	Nil	180	Access roads construction	02.02.2015	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	01.03.2015	1	Nil	82	Bridge construction	01.04.2015	N/A	Cllr was advised by Speaker's office to communicate with IDP office	Cllr will set up appointment with IDP office	Cllr will set up appointment with IDP office

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2	22.03.2015	1	Nil	75	Roads, houses and sports field	01.04.2015	N/A	Forwarded to relevant units	Relevant units met with the Cllr	The Cllr was contacted direct by the relevant unit
	12.04.2015	1	Nil	70	Cleaning roads drains and gravel road maintenance plan	04.05.15	N/A	In progress	In progress	in progress
	28.06.2015	1	Nil	60	Roads, houses and sports field	31.07.2015		Forwarded to relevant units	Relevant units met with the Cllr	The Cllr was contacted direct by the relevant unit
	10.05.2015	1	Nil	41	Crime, Education system and dumping sites	01.06.2015	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
3	27.07.2014	1	Nil	169	Re-gravelling of access roads	31.07.2014	N/A	Forwarded to customer care and relevant unit	Some roads have been regravelled	The Cllr was contacted direct by the relevant unit
	24.08.2014	1	Nil		Roads, houses and sports field	01.09.2014	N/A	Forwarded to relevant units	Relevant units met with the Cllr	The Cllr was contacted direct by the relevant unit
	09.09.2014	1	Nil	121	Electricity and water issue	01.10.2014	N/A	Forwarded to relevant units	Relevant units met with the Cllr	The Cllr was contacted direct by the relevant unit
	19.10.2014	1	Nil	79	Roads, Water issues	31.10.2014	N/A	Forwarded to relevant units	Relevant units met with the Cllr	The Cllr was contacted direct by the relevant unit
	09.11.2014	1	Nil	119	Sanitation problems	30.11.2014	N/A	Forwarded to relevant units	Relevant units met with the Cllr	The Cllr was contacted direct by the relevant unit
	14.12.2014	1	Nil	120	Construction of the drains	31.12.2014	N/A	Forwarded to relevant units	Relevant units met with the Cllr	The Cllr was contacted direct by the relevant unit
	22.01.2015	1	Nil	230	Gravel roads maintenance plan	31.03.2015	N/A	Forwarded to relevant units	Relevant units met with the Cllr	The Cllr was contacted direct by the relevant unit
	25.01.2015	1	Nil	133	Housing project-progress and water connection	31.03.2015	N/A	Forwarded to customer care and relevant unit	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA including Water unit to resolve the challenges
	15.03.2015	1	Nil	80	Gravel roads maintenance plan and water cut-off	31.03.2015	N/A	Forwarded to customer care and relevant unit	Some roads have been regravelled	The Cllr was contacted direct by the relevant unit
	19.04.2015	1	Nil	123	Crime, and education	04.05.2015	N/A	Reported to SAPS by the Cllr	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	10.05.2015	1	Nil	160	Drugs	30.06.2015		Reported to SAPS by the Cllr	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	03.05.2015	1	Nil	220	Water connection, Housing progress	30.06.2016	N/A	Forwarded to customer care and relevant unit	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA including Water unit to resolve the challenges
	14.06.2015	1	Nil		Housing progress, electricity, main road & access road	31.07.2015		Forwarded to customer care and relevant unit	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA, ESKOM and Water unit to resolve the challenges
4	27.07.2014	1	Nil	65	Unemployment is high in youth	31.07.2014	N/A	Cllr reported the complaint to NYDA	Cllr had meeting with NYDA	Cllr requested NYDA intervention
	17.08.2014	1	Nil	126	Water and electricity problem	01.09.2014	N/A	Forwarded to customer care and relevant unit	Relevant unit will attend queries on continuous basis	Cllr dealt direct with ESKOM and Water unit to resolve the challenges

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4	19.10.2014	1	Nil	137	Construction of D7113 road	31.10.2014	N/A	Cllr reported the mater to roads Provincial Dept.	Provincial roads dept. met with Cllr	Provincial department will attend to the matter once funds are available
	12.10.2014	1	Nil	126	Sports field to be renovated	31.10.2014	N/A	Cllr reported the matter to Community services	Community services will advise the Cllr when funding is made available	Community services will advise the Cllr when funding is made available
	02.11.2014	1	Nil	120	Gravel roads maintenance plan	30.11.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	15.03.2015	1	Nil	150	Unemployment is high in youth	31.03.2015	N/A	Cllr reported the complaint to NYDA	Cllr had meeting with NYDA	Cllr requested NYDA intervention
	21.06.2015	1	Nil	150	Electricity, water, housing	01.07.2015	N/A	Forwarded to customer care and relevant unit	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA, ESKOM and Water unit to resolve the challenges
5	31.10.2014	1	Nil	30	Maintenance of Sports field, regravelling of D2344	04.11.2014	N/A	Forwarded to relevant unit	Projects are in progress	The Cllr was contacted direct by the relevant unit
	10.11.2014	1	Nil	89	Drugs problems in the ward	30.11.2014	N/A	Reported to SAPS by the Cllr	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	07.12.2014	1	Nil	111	N/A	31.12.2014	N/A	Nothing to be attended as a challenge	N/A	N/A
	25.01.2015	1	Nil	160	Construction of a community hall, gravel roads maintenance plan	02.03.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	06.02.2015	1	Nil	134	Water and electricity problems	31.03.2015	N/A	Forwarded to customer care and relevant unit	Water unit and ESKOM will attend queries on continuous basis	Cllr dealt direct with ESKOM and Water unit to resolve the challenges
6	07.09.2014	1	Nil	Nil	Water and electricity	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	02.11.2014	1	Nil	89	Construction of access road	30.11.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	25.01.2015	1	Nil	90	RDP houses and water problem	02.03.2015	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	27.04.2015	1	Nil	134	Access roads gravelling	04.05.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	13.06.2015	1	Nil	160	RDP houses and water problem	31.07.2015	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
7	13.07.2014	1	Nil	72	Roads gravelling, electricity	31.07.2014	N/A	The Cllr communicated direct with Provincial roads department and ESKOM	Provincial road department and ESKOM will attend housing queries on continuous basis	Cllr dealt direct with Provincial road department and ESKOM to resolve the challenges
	03.08.2014	1		47	Installation of water meter	01.09.2014	N/A	The Cllr communicated direct with the Water unit	Water will attend queries on continuous basis	Cllr dealt direct with Water unit to resolve the challenges
	05.10.2014	1	Nil	41	Clinic problem, mobile required	31.10.2014	N/A	Challenge reported by the Cllr to Health department	Cllr to follow up with the Health department	Provincial health dept. to address the challenge

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7	26.10.2014	1	Nil	39	Housing, electricity and roads	31.10.2014	N/A	Cllr reported the mater to roads Provincial Dept., VDA and ESKOM	Cllr met with roads Provincial Dept., VDA and ESKOM	Provincial departments and ESKOM will attend to the matter once funds are available
	07.12.2014	1	Nil	56	Gravelling of roads, Streetlights, Water scheme and housing	31.12.2014	N/A	The Cllr communicated direct with Provincial roads department, Water unit and ESKOM	Provincial road department, water unit and ESKOM will attend community queries on continuous basis	Cllr dealt direct with Provincial road department, water unit and ESKOM to resolve the challenges
	25.01.2015	1	Nil	89	Water and electricity problem	02.03.2015	N/A	The Cllr communicated direct with Provincial roads department, Water unit and ESKOM	Provincial road department, water unit and ESKOM will attend housing queries on continuous basis	Cllr dealt direct with Provincial road department, water unit and ESKOM to resolve the challenges
	22.02.2015	1	Nil	160	Housing	02.03.2015	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	27.04.2015	1	Nil	120	Installation of master lights	04.05.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	01.05.2015	1	Nil	150	Gravelling of roads	01.06.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	The Cllr was contacted direct by the relevant unit
	31.05.2015	1	Nil	180	Housing	30.06.2015	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
8	31.07.2014	1	Nil	68	Building of a Primary school	31.07.2014	N/A	The Cllr communicated direct with the Department of Education	Cllr met with the Department of Education	Cllr dealt direct with the Department of Education to consider the request
	17.10.2014	1	Nil	69	Application of ID's and grants	31.10.2014	N/A	The Cllr communicated direct with Home affairs and SASSA	Home Affairs will set up a date to assist community members with IDs so that SASSA will be able to register relevant people to receive grants.	Home Affairs attended the matter and relevant people went to SASSA for grants registration
	07.11.2014	1	Nil	34	Housing	30.11.2014	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	07.01.2015	1	Nil	62	Streetlights challenge	02.03.2015	N/A	Cllr reported the mater to ESKOM	Cllr met with ESKOM	ESKOM will attend to the matter once funds are available
	13.03.2015	1	Nil	114	Nothing reported as a challenge	31.03.2015	N/A	N/A	N/A	N/A
	30.04.2015	1	Nil	128	Street lights, running of taxis	01.06.2015	N/A	The Cllr communicated direct with Provincial roads department to put speed humps and ESKOM	Provincial road department, and ESKOM will attend queries on continuous basis	Cllr dealt direct with Provincial road department, and ESKOM to resolve the challenges
	17.05.2015	1	Nil	23	Renewal of market stalls	01.06.2015	N/A	Request forwarded to MEC office	Cllr met with LED unit	Cllr to follow up
9	17.08.2014	1	Nil	34	Electricity and water issues	01.09.2014	N/A	The Cllr communicated direct with the Water unit and ESKOM	Water and ESKOM will attend queries on continuous basis	Cllr dealt direct with Water unit and ESKOM to resolve the challenges
	12.10.2014	1	Nil	91	Housing	31.10.2014	N/A	The Cllr communicated direct to VDA	VDA will attend housing queries on continuous basis	Cllr dealt direct with VDA to resolve the challenges
	07.12.2014	1	Nil	360	Toilets, and housing problems	31.12.2014	N/A	Forwarded to relevant unit and VDA	Relevant unit and VDA met with the Cllr	The Cllr was contacted direct by the relevant unit and VDA

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9	08.02.2015	1	Nil	206	Community hall to be renovated	02.03.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	The Cllr was contacted direct by the relevant unit and the hall will be renovated in 2015 - 2016 financial year
	26.04.2015	1	Nil	87	Re-gravelling of roads and painting	04.05.2015	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	28.06.2015	1	Nil	38	Cut-off water problem, Housing and electricity	31.07.2015	N/A	The Cllr communicated direct with the Water unit, VDA and ESKOM	Water unit VDA and ESKOM will attend queries on continuous basis	Cllr dealt direct with Water unit, VDA and ESKOM to resolve the challenges
10	03.08.2014	1	2	207	Reconstruction of roads	01.09.2014	N/A	Forwarded to relevant unit	Roads unit met with the Cllr	Cllr dealt direct with the relevant unit
	21.09.2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	23.11.2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	22.02.2015	1	Nil	234	Installation of new sewerage pipes	02.03.2015	N/A	Cllr dealt with the relevant unit	Installation is in progress	Cllr dealt direct with the relevant unit
	12.04.2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	14.06.2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
11	21.09.2014	1	Nil	85	Roads and Water problems	01.10.2014	N/A	Forwarded to customer care	Follow up with customer care	Cllr to follow up
	13.10.2015	1	Nil	123	Nothing raised needed Council's attention	N/A	N/A	N/A	N/A	N/A
	09.11.2014			94	Nothing raised needed Council's attention	N/A	N/A	N/A	N/A	N/A
	30.11.2014	1	Nil	70	Land invasion, stream cleaning	02.12.2014	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security also Community Services unit met with the Cllr	Cllr requested SAPS to keep monitoring the situation in the area.
	07.12.2014	1	Nil	102	Roads and Water problems					
	07.02.2015	1	Nil	67	Crime and drugs in youth	02.03.2015	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
	10.05.2015	1	Nil	68	Roads and Water problems	01.06.2015	N/A	Forwarded to customer care	Completed	Cllr to follow up
	18.06.2014	1	Nil	82	Nothing raised needed Council's attention	N/A	N/A	N/A	N/A	N/A
12	20.07.2014	1	Nil	117	Clearing of streams	31.07.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	17.08.2014			89	Nothing raised needed Council's attention	N/A	N/A	N/A	N/A	N/A
	21.09.2014	1	Nil	462	Cutting of grass and bridge construction	01.10.2014	N/A	Forwarded to customer care	Follow up with customer care	Cllr to follow up
	23.11.2014			148	Nothing raised needed Council's attention	N/A	N/A	N/A	N/A	N/A
	13.12.2014			189	Nothing raised needed Council's attention	N/A	N/A	N/A	N/A	N/A

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12	01.02.2015	1	Nil	119	Roads, No Streetlights	02.03.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	22.02.2015	1	Nil	194	Master lights required, housing problem and Water	04.05.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	29.03.2015	1	Nil	104	Construction of a bridge	04.05.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
13	01.08.2014	1	Nil	186	Street lights	04.08.2014	04.08.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	09.09.2014	1	Nil	112	Water leaks	12.09.2014	15.09.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Complaint was resolved
	12.10.2014	1	Nil	132	Refuse removal	13.10.2014	17.10.2014	Forwarded to Customer Care and relevant unit	Complaint was resolved	Cllr dealt direct with the relevant unit
	06.11.2014	1	Nil	219	Low cost housing project	11.11.2014	n/a	Forwarded to Customer Care and relevant unit	Cllr dealt direct with the relevant unit	Awaiting funding from Human Settlement
14	21.09.2014	1	Nil	108	Electricity and water issues	26.09.2014		Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	23.11.2014	1	Nil	132	Master lights to be installed	26.11.2014		Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	07.12.2014	1	Nil	94	Roads and Water problems	10.12.2014		Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	25.01.2015	1	Nil	138	Master lights	02.02.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.04.2015	1	Nil	147	Reconstruction of roads	29.04.2015		Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	24.05.2015	1	Nil	135	Nothing raised needed Council's attention	N/A	N/A	N/A	N/A	N/A
15	28.09.2014	1	Nil	196	Crime and refuse removal at Fadsem area	01.10.2014	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
	16.12.2014	1	Nil	147	Construction of comm hall in Unit 18 area	31.12.2014	N/A	Project completed	Project completed	Project completed
	08.03.2015	1	Nil	143	Potholes in most of the roads	31.03.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	14.04.2015	1	Nil	121	Master lights to be installed	01.06.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	29.06.2015	1	Nil	70	Land invasion, housing project	01.07.2015	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
16	31.08.2014	1	Nil	145	Master lights to be installed			Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	21.09.2014	1	Nil	66	The old infrastructure (pipes)give constant problems	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	28.09.2014	1	Nil	78	Sewer pipes, water, roads maintenance	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit

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16	27.09.2014	1	Nil	113	Sewer pipes, water, roads maintenance &wire wall housing	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	18.01.2015	1	Nil	180	Prepaid meters issue	02.02.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	28.03.2015	1	Nil	170	Sewer pipes	04.05.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	25.05.2015	1	Nil	190	Sewer pipes	01.06.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
17	27.09.2014	1	Nil	228	Wire wall houses	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	28.09.2014	1	Nil	189	Master lights required	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	23.11.2014	1	Nil	172	Streets lights	30.11.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	07.12.2014	1	Nil	143	Potholes	31.12.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	22.03.2015	1	Nil	197	Road construction, Refuse collection	04.05.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	29.03.2015	1	Nil	179	Refuse collection	31.03.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	28.06.2015	1	Nil	237	Indigent policy form, IDP roads , water	31.07.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
18	24.09.2014	1	Nil		Sewer pipes, water, roads maintenance	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	27.09.2014	1	Nil	176	Land invasion	01.10.2014	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
	19.10.2014	1	Nil	162	Street lights required,	31.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	23.11.2014	1	Nil	139	Potholes and unfinished roads	30.11.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	29.03.2015	1	Nil	106	Rates and Housing, sewerage	04.05.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.04.2015	1	Nil	126	Houses destroyed by the storm, electricity outages & how to register in Council database	04.05.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	31.05.2015	1	Nil	180	Potholes and unfinished roads	30.06.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
19	07.09.2014	1	Nil	104	Electricity outage, maintenance of roads	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	28.09.2014	1	Nil	97	Rates and Housing, sewerage	28.02.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	19.11.2014	1	Nil	89	Write-off water bills, employment by council	30.11.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit

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19	10.01.2015	1	1	180	Nothing to be reported to Council	02.02.2015	N/A	N/A	N/A	N/A
	02.02.2015	2	1	155	Election of WC	02.03.2015	N/A	Request made to the office of the Speaker	Speaker's office will set a date to conduct Ward committee elections	Cllr dealt direct with the office of the Speaker
	20.03.2015	1	1	175	Road maintenance	31.03.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	17.05.2015	1	1	102	Indigent	01.06.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	07.06.2015	1	Nil	41	Roads, youth centre, crime, electricity	30.06.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	02.08.2014	1	Nil	154	Master lights required	01.09.2014	N/A	Master lights required	Master lights required	Cllr to follow up
20	24.09.2014	1	Nil	128	Fix bridge, stand pipes	01.10.2014	N/A	Forwarded to customer care	will be removed	Cllr to follow up
	04.10.2014			122	Road maintenance		N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	06.12.2014			198	Indigent		N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	11.04.2015	1	Nil	134	Application of Indigent	04.05.2015	N/A	Master lights required	Master lights required	Cllr to follow up
	23.05.2015				Development, hall update			Forwarded to relevant unit	In-progress	Cllr dealt direct with the relevant unit
	21.06.2015	1	Nil	50	Land invasion,	31.07.2015	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
21	20.07.2014	1	Nil	390	Installation of new pipes	31.07.2014	N/A	Forwarded to relevant unit	In-progress	Cllr dealt direct with the relevant unit
	21.09.2014	1	Nil	161	RDP houses	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	22.05.2015	1	Nil	185	Water leaks	01.06.2015	N/A	Forwarded to relevant unit	In-progress	Cllr dealt direct with the relevant unit
22	03.08.2014	1	Nil	122	Water leaks	04.08.2014	04.08.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	26.04.2015	1	Nil	130	Crime	16.02.2015	16.02.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	07.06.2015	1	Nil	155	Application of Indigent	15.03.2015	16.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	17.05.2015	1	1	111	Crime	18.05.2015	18.05.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	21.06.2015	1	Nil	150	Drains	22.06.2015	22.06.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
23	06.07.2014	1	Nil	150	Electricity, water and High lights, roads needs to be retarred	31.07.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit

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23	17.08.2014	1	Nil	500	RDP houses, land invasion, clearing of drains	01.09.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
				321	Nothing needed Council's attention	N/A	N/A	N/A	N/A	N/A
	14.09.2014	1	Nil	350	Renewal of comm hall and housing	01.10.2014	N/A	Forwarded to customer care	In progress	Cllr to follow up
	05.10.2014			234	Nothing needed Council's attention	N/A	N/A	N/A	N/A	N/A
	09.11.2014	1	Nil	350	Unemployment	30.11.2014		Cllr reported the complaint to NYDA	Cllr had meeting with NYDA	Cllr requested NYDA intervention
	14.12.2014	1	Nil	371	Land invasion	31.12.2014		Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
	04.04.2015			139	Nothing needed Council's attention	N/A	N/A	N/A	N/A	N/A
	24.05.2015	1	Nil	201	Drug abuse	01.06.2015		Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
24	27.07.2014	1	Nil	133	Leaking of water hydrants	31.07.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	10.08.2014	1	Nil	90	Housing in Oribi	01.09.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	24.09.2014	1	Nil	38	Cutting of grass in the road edges	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	16.11.2014	1	Nil	76	Clinic issue, write-off of water bills	30.11.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	12.12.2014	1	Nil	83	Crime and mugging in Grange area	31.12.2014	N/A	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	24.03.2015	1	Nil	80	Prepaid meter and grass cutting	04.05.2015	N/A	Forwarded to relevant unit	To be installed soon	Cllr to follow up
	19.04.2015	1	Nil	180	Cleaning of streets	04.05.2015	N/A	Forwarded to relevant unit	Follow up with customer care	Cllr to follow up
	17.05.2015	1	Nil	155	Title deeds issue, repossession of houses	30.06.2015	N/A	Forwarded to relevant unit	Underway. Houses to be handed over to rightful owners	Cllr to follow up
25	14.08.2014	1	Nil	80	Potholes, refuse removal problem and cutting of grass in the road edges	01.09.2014	N/A	forwarded to customer care	follow up with customer care	Cllr to follow up
	27.11.2014	1	Nil	72	Maintenance of streetlights, safety and security	02.12.2014	N/A	Forwarded to Customer Care and relevant unit as well as SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	04.02.2015	1	Nil	75	Nothing needed Council's attention	02.03.2015	N/A	N/A	N/A	N/A
	12.02.2015	1	Nil	55	Road signs	02.03.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	11.03.2015	1	2	32	Soil erosion causing damage to property	31.03.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit

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25	11.05.2015	1	1	15	Crime	30.06.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
26	26.11.2014	1	Nil	35	Unemployment		N/A	N/A	N/A	Cllr to follow up
	23.01.2015	1	Nil	35	Housing issues		N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	24.05.2015	1	Nil	25	High master poles	30.06.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
27	06.09.2014	1	Nil	27	Waste removal, illegal dumping and illegal connection of electricity	01.10.2014	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	06.12.2014	1	Nil	37	Potholes and crime	31.12.2014	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	14.03.2015	1	Nil	54	Illegal tuck-shop applications, valuation roll, leaking water meter& low cost housing	31.03.2015	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
	13.06.2015	1	Nil	50	Indigent application form, IDP	30.06.2015	N/A	Forwarded to relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
28	31.07.2014	1	7	4	Master lights	31.07.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	25.09.2014	3	2	13	Water leak in the streets, grass cutting and trees	01.10.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	27.11.2014	1	1	79	Pedestrian side	02.12.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	22.11.2014	1	2	150	Indigent application	02.12.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.02.2015	1	Nil	150	Indigent application	02.03.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.03.2015	1	2	40	Election of Ward committee	31.03.2015	N/A	Request made to the office of the Speaker	Speaker's office will set a date to conduct Ward committee elections	Cllr dealt direct with the office of the Speaker
	28.05.2015	1	1	150	Water burst	30.06.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
29	31.08.2014	1	Nil	147	Low cost housing and settlement	01.09.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	28.08.2014	1	Nil	71	Speed humps near the school	01.09.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	13.09.2014	1	3	68	Title deeds, water problem	01.10.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	16.11.2014	1	Nil	54	Water leaks on the street	30.11.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	03.12.2014	1	Nil	220	Roads to be tarred, housing renovations, electricity	31.12.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	22.02.2015	1	3	350	Feedback on service delivery	31.03.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit

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COMMUNITY MEETINGS

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29	14.03.2015	1	2	219	Installation of main boxes for lights	31.03.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	22.03.2015	1	4	310	Feedback from Umpheme development company	31.03.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	14.06.2014	1	1	107	Illegal connection of electricity, housing	01.07.2015	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
	10.06.2015	1	1	180	Housing, street lights,	01.07.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
30	22.09.2014	1	2	27	Potholes, water meter to repaired	01.10.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	24.11.2014	1	4	79	Grass cutting in grounds/ maintenance	31.12.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	07.12.2014	1	3	61	Cutting of tall trees in the roads edge	29.11.2013	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	20.02.2015	1	2	74	Canalisation of streams update	02.03.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	16.04.2015		2	66	Grass cutting in grounds/ maintenance			Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	22.05.2015	1	3	43	Reservoir to constructed, speed humps, pathways in BrixhamRd	30.06.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	26.06.2015		3	58	Hall maintenance, sewer, illegal dumping	01.07.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
31	05.03.2015	1	5	220	Election of WC	31.03.2015	N/A	Request made to the office of the Speaker	Speaker's office will set a date to conduct Ward committee elections	Cllr dealt direct with the office of the Speaker
	11.09.2014	1	2	80	Illegal dumping	01.10.2014	01.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	09.10.2014	1	2	126	Street light maintenance	31.10.2014	31.10.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	06.11.2014	1	2	89	Water leaks	30.11.2014	30.11.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	05.02.2015	1	2	90	Speed humps	02.03.2015	02.03.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
32	06.07.2014	1	Nil	25	Roads full of potholes needs to be repaired	31.07.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	25.09.2014	1	Nil	32	Electricity outrages	01.10.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	09.10.2014	1	1	64	Water problems, standpipes leaks	31.10.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	19.02.2015	1	Nil	58	Stealing of electricity	31.03.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	19.03.2015	1	Nil	Nil	Street lights maintenance	04.05.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	09.04.2015	1	Nil	34	Illegal dumping	04.05.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit

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32	14.04.2015	1	Nil	52	Load shedding	01.06.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	28.05.2015	1	Nil	70	Road marking	01.06.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	06.06.2015	1	Nil	63	Water leaks, storm water drains, tree cutting	01.07.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
33	20.07.2014	1	3	526	RDP housing and electricity	31.07.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	10.08.2014	1	4	129	Potholes in some areas	01.09.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	27.09.2014	1	Nil	15	Water, and crime	01.10.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	16.10.2014	1	4	73	Low cost housing and settlement	31.10.2014	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	20.11.2014	1	Nil	17	Illegal connection of electricity	30.11.2014	N/A	Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
	18.03.2015	1	11	182	Electricity meeting	31.03.2015	N/A	Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	08.05.2015	1	1	170	jika joe informal settlement,	29.05.2015		Forwarded to Customer Care and relevant unit	Relevant unit met with the Cllr	Cllr dealt direct with the relevant unit
	21.05.2015	1	1	199	Prostitution	01.06.2015		Forwarded to Customer Care and relevant unit	Complaint will be monitored by SAPS and Municipal Security	Cllr requested SAPS to keep monitoring the situation in the area.
34	24.05.2015	1	Nil	124	Potholes to be repaired	31.07.2015	N/A	Forwarded to customer care	Follow up with customer care	Cllr to follow up
	18.06.2015	1	Nil	176	Neighbourhood watch,, boom gates, crime	01.07.2015	N/A	Forwarded to customer care	Follow up with customer care	Cllr to follow up
	30.11.2014	1	Nil	8	Potholes	05.12.2014	05.12.2014	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	28.12.2014	1	1	8	Crime	09.01.2015	09.01.2015	Forwarded to SAPS	Complaint will be monitored by SAPS	Cllr requested SAPS to keep monitoring the situation in the area.
	10.04.2015	1	Nil	8	Housing	15.04.2015	15.04.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	17.05.2015	1	Nil	8	Maintenance of pool	21.05.2015	21.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
35	27.07.2014	1	Nil	396	Installation of high lights	31.07.2014	N/A	Forwarded to customer care	Follow up with customer care	Cllr to follow up
	28.10.2014	1	2	46	Repairing of potholes in most streets	31.10.2014	N/A	Forwarded to customer care	Follow up with customer care	Cllr to follow up
	04.03.2015	1	4	161	Cleaning and refuse removal	31.03.2015	N/A	Forwarded to customer care	Follow up with customer care	Cllr to follow up
	14.06.2015	1	Nil	259	Electricity bills	15.06.2015	15.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
36	03.06.2015	1	Nil	47	Development of flats in Jesmond and boarding establishment in Oribi Road	31.06.2015	N/A	Forwarded to customer care	Follow up with customer care	Cllr to follow up

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36	20.08.2014	1	Nil	86	Potholes	04.05.2015	04.05.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	15.10.2014	1	Nil	59	Illegal dumping	01.06.2015	01.06.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	20.05.2015	1	1	52	Grass cutting	01.07.2015	01.07.2015	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	08.06.2015	1	Nil	44	Restructuring of ward committee, relocation of ward office	31.07.2015	31.07.2015	Forwarded to the office of the Speaker	Speaker's office planned ward committee by-elections	Cllr made a date to conduct ward committee by-elections
37	06.-7.2014	1	Nil	51	Toilets and RDP houses	31.07.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	25.10.2014	1	Nil	80	Stealing of electricity and houses	31.10.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	23.11.2014	1	Nil	105	Toilets, houses and access roads	30.11.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	07.12.2014	1	Nil	50	Stealing of electricity and houses	31.12.2014	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	10.05.2015	1	Nil	55	Housing	01.06.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit
	24.05.2015	1	Nil	150	Trees to be removed, fixing street lights	01.06.2015	N/A	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit	Cllr communicated with the relevant unit

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 time frames?	Yes

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.

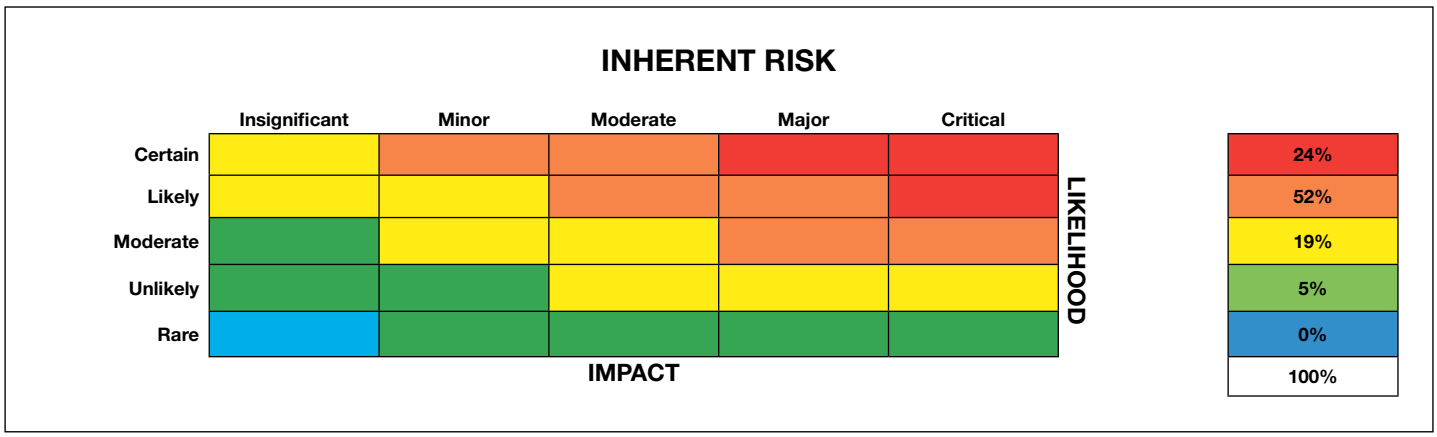
Uncertainty arises from an inability to precisely determine the likelihood that potential events will occur and the associated impact.

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 General Managers and the Senior Manager: Office of the City 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.

THE RISK MATRIX OF THE MUNICIPALITY



Of the population of the risks identified inherent to the municipality, 24% has been rated to be "Critical" followed by 52% that has been rated to be "Major". This means 76% of the municipal risk exposures require management effort and oversight to ensure that controls in place are effective and constantly monitored to reduce the risks to the risk appetite level adopted by the municipality. 24% is rated moderate to minor and requires minimal management effort, however these shall be constantly monitored to ensure they remain at assessed levels.

STRATEGIC RISKS

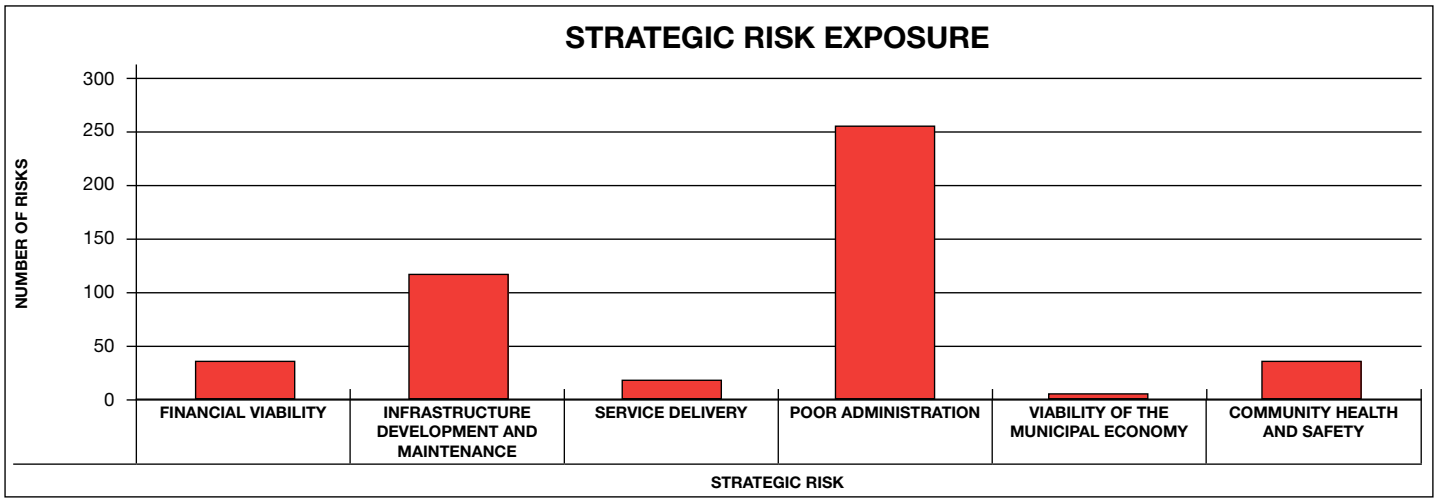
During the Risk Profiling Exercise, Internal Audit Unit proposed SIX (6) Strategic Risks that Senior Management and Council should regularly get appraisal on to ensure success and sustainability of the municipality. These were identified upon studying the strategic objectives of the municipality and the scrutiny of the risks that were identified across the business units of the City.

Measures and tolerances along each of the strategic risks, which should be constantly monitored to ensure that the risks are managed, were also proposed and presented to the Strategic Management Committee and the Audit Committee.

The following table provides brief definitions for the identified strategic risks:

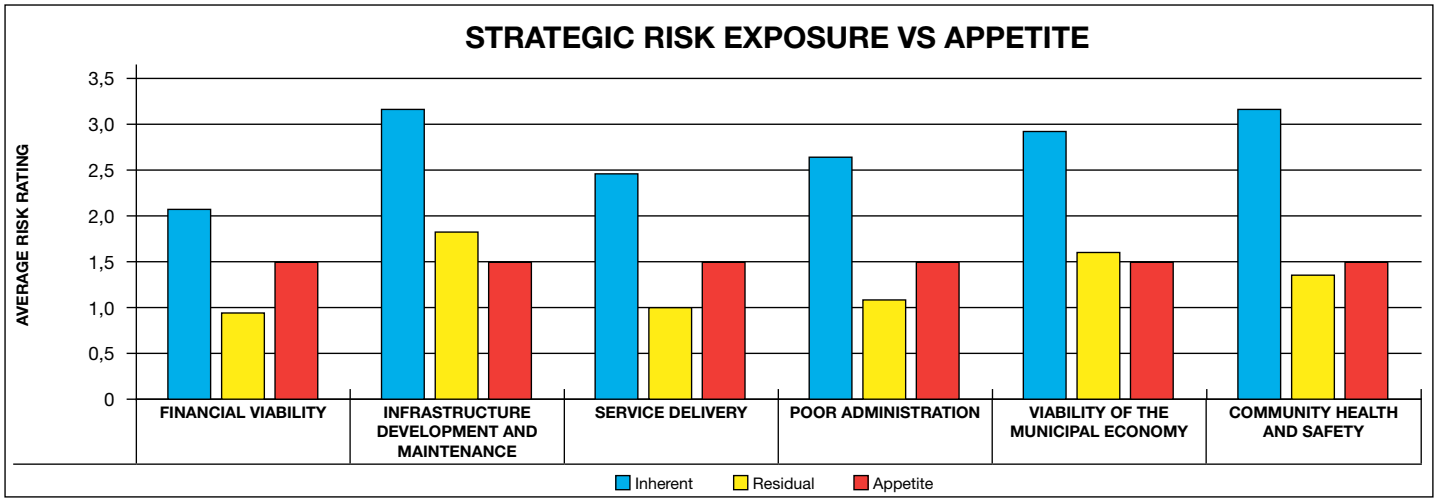
Strategic Risk	Risk Definition
Financial Viability	The risk that the Municipality will not be financially viable and sustainable and may lead to bankruptcy. This may be as a result of poor liquidity of the municipality with depleted cash reserves from improper debt collection mechanisms and non- creation of third stream income.
Infrastructure Development and Maintenance	This risk will emanate from the incapacity of the Municipality to implement its CAPEX program to clear the infrastructure backlog, coupled with dilapidated infrastructure because of inadequate maintenance.
Service Delivery	This risk will result in service delivery unrests by the communities serviced because of poor service delivery by the Municipality.
Poor Administration	This risk will emanate from inadequate systems, inadequate personnel, inadequate exercise of managerial / supervisory responsibility in the Municipality and ineffective policies, systems and procedures to drive the administration.
Viability of The Municipal Economy	This risk will emanate from the incapacity of the Municipality to stimulate the economy of the city thus creating jobs and eradicating poverty and inequality.
Community Health and Safety	This risk relates to the inability of the Municipality to create a safe city where communities are not exposed to health hazards and unsafe environments.

The diagram below depicts the prevalence of these strategic risks to the operations of the municipality (i.e. alignment of the strategic risks to the operational risks identified):



The highest risk prevalence is towards the strategic risk of “Poor Administration” with 53% of the operational risk universe of the municipality ascribed to it. Following at 24% of prevalence is the strategic risk of “Infrastructure Development and Maintenance”. The “Financial Viability” and “Community Health and Safety” have a prevalence of 8% respectively. The remaining prevalence is ascribed to “Service Delivery” and “Viability of the Economy” risks at 5% and 2% respectively”.

The diagram below depicts an assessment of these risks after the effect of internal controls put in place by management across all operations (i.e. the residual risk) against the adopted risk appetite of the municipality:



On assessment of existing controls in place by management, the risk exposure of the municipality appears to be a fairly managed, evidenced by the residual risks across the strategic risks identified being within the risk appetite, save for Infrastructure Development and Viability of the Municipal Economy risks. Focused identification, management and monitoring of the strategies to bring these risks at par with the risk appetite is paramount.

2.7. ANTI-CORRUPTION AND FRAUD

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. In 20018 the framework was sent to Council for adoption.

The community has continued to play a pivotal role in reporting unethical behaviour, vehicle abuse, Supply Chain Management irregularities, electricity and water theft through illegal connections, cable theft, fraud, corruption and other gross maladministration allegedly taking place within the municipality. 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.

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.

Thirty-eight (38) cases of alleged fraud, corruption, theft and other gross maladministration were reported during the year under review. In addition to the thirty-eight (38) cases, ten (10) which were carried over from previous financial years which were not completed for various reasons including the fact that the Chief Audit Executive was suspended in April 2016 and no one had institutional knowledge of these matters. Eleven (11) forensic investigations were finalized and seven (7) were at reporting stage as at the end of the financial year under review. The 38 cases which were under investigation during the period under review implicate thirty-two (32) employees.

We have also briefed the Brigadier responsible for Anti—Corruption Task Team on alleged corruption involving Electrical Technicians and the potential amount involved is R60 million.

Investigation into fraud on Supply and Services Contract for Mechanical Maintenance and Refurbishment new installations, modification, painting and cleaning is at reporting stage. The case has been discussed with the Anti-Corruption Task Team and is waiting for an allocation an Investigating Officer and the State Advocate that will be responsible for prosecution of these case. The amount involved in this case alone is R35 834 166.94 and the contract was awarded at different intervals during 2011, 2013, 2014 and 2016.

Our forensic investigation also uncovered diesel theft and fraud in that quantities of 450 litres on daily basis, filled up in containers and filled in municipal vehicles and decant into drums sold off by municipal employees. Our investigation identified 599 transactions of where 450 litres of diesel were dispensed into a container before being driven away on a Municipal vehicle. The value of these transactions is R4 090 606.40 and these transactions occurred between 1 January 2017 and 31 December 2018.

The overtime fraud investigations were completed in previous financial years with the total amount of R239 169.53 which is an actual loss to Msunduzi Municipality and eleven (11) employees are implicated. We are awaiting to be allocated an Investigating Officer and the State Advocate that will be responsible for prosecution of these cases.

There one 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.

Mr. Xaba defrauded the municipality R756 883.13 was sentenced to six (6) years imprisonment which was suspended for five (5) years and further ordered to pay the Msunduzi Municipality R500 000.00 on monthly instalments of R10 000.00 starting from 31 July 2018 defaulted in July 2018 and was arrested and appeared in the Durban Specialized Commercial Crimes Court. He promised that he will abide by the order and asked to be given another chance, however he defaulted again and was sentenced to Four (4) year imprisonment.

2.8. SUPPLY CHAIN MANAGEMENT

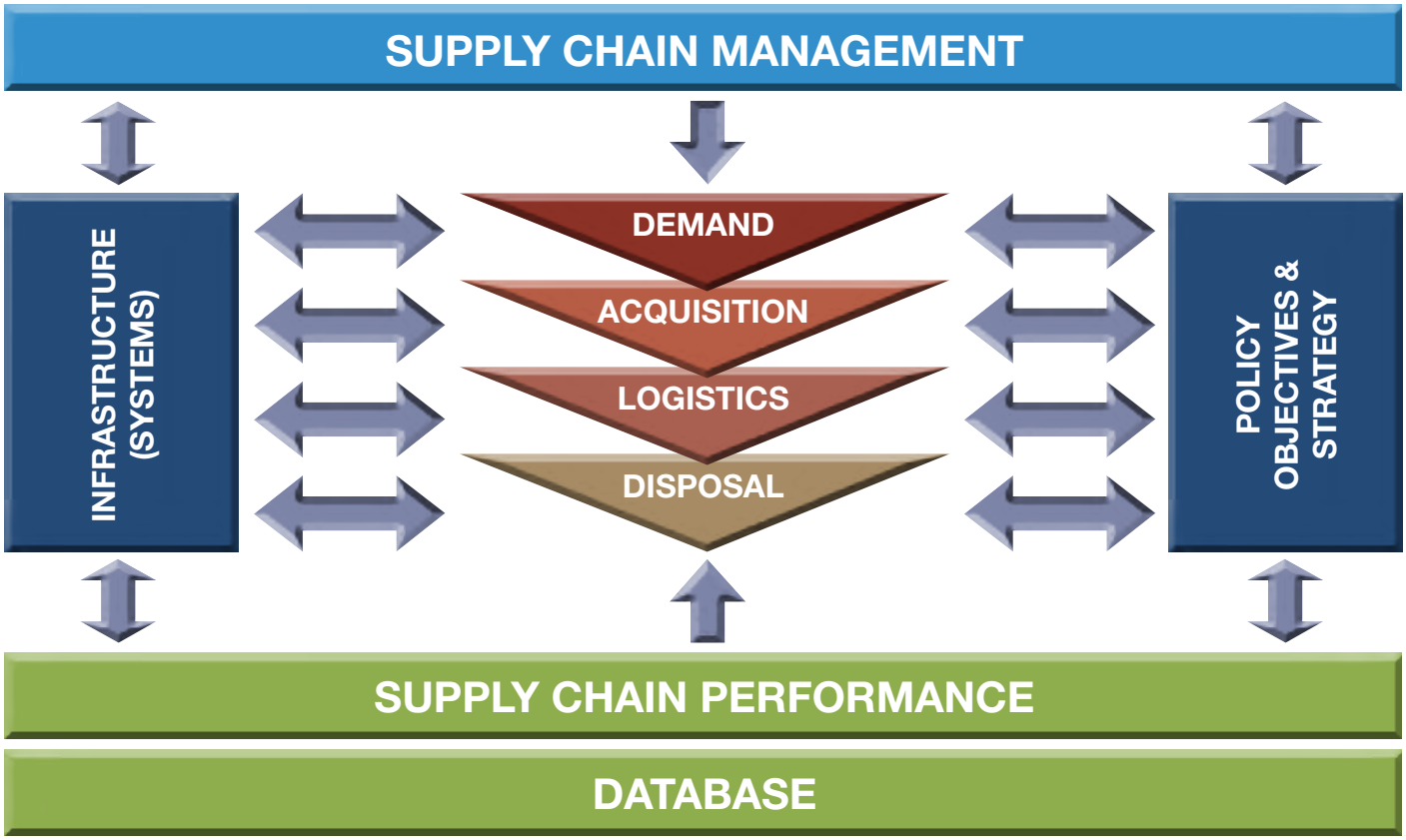
OVERVIEW OF SUPPLY CHAIN MANAGEMENT (SCM)

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

The supply chain management policy for the year 2018/2019 was adopted by Council on 30 May 2019 in terms of SCM Regulation 3 (1) (a) and implemented immediately thereafter. Since the initial adoption of the policy, it is reviewed yearly to align it with legislative provision, circulars, instruction notes and demand of the municipality that are in line with the constitution of SA.

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

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



DEMAND MANAGEMENT

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

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

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

ACQUISITION MANAGEMENT

Bid committee structures were established and implemented in accordance with section 27, 28 and 29 of the Supply Chain Management regulations, Details of SCM committees during 2018/2019 financial year:

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

BID COMMITTEE MEMBERS

BID ADJUDICATION COMMITTEE (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Dudu Gambu	Chairperson	Finance	Acting CFO
Boniwe Zulu	Member	Community Services	GM : Community Services
Brendon Sivpersad	Member	ISF	Acting : GM ISF
Sikelela Ndzalela	Member	SCM	Acting SM : SCM
Ursula Ntsubane	Member	Sustainable Dev	Acting GM sustainable Development
Ngangenkosi Mpisi	Member	ISF (Electricity)	SM Electricity
Felix Nxumalo	Member	Sustainable Dev	GM : Sustainable Development
Nyakane Koali	Member	Sustainable Dev	Acting GM :SD
Mduduzi Mbokazi	Ex Officio Member	Corporate Services	Legal Advisor

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

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

BID SPECIFICATION COMMITTEE TECHNICAL (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Lindelwa Mngenelwa	Chairperson	ISF: Transportation	Manager Transportation Planning
Bukelani Mbhele	Member	Community Services: Buildings	Manager: Building and Facilities
Sibusiso Mkhize	Member	Finance : SCM	Manager Logistics
Phumlani Gumede	Member	Sustainable Dev	Manager Planning, Sustainable Dev
Sthembiso Thabethe	Member	ISF: Electricity	Engineer Planning Customer Services
Sboniso Zulu	Member	Sustainable Dev	
Xolie Ndzingi	Ex Officio Member	Corporate Services: Legal	Legal Advisor

BID SPECIFICATION COMMITTEE TECHNICAL (7)	MEMBERSHIP STATUS	BUSINESS UNIT	POSITION
Sipho Dubazana	Chairperson	Corporate Services: Secretariat	Senior Manager: Secretariat and Auxiliary Services
Vinay Monhalal	Member	Finance: SCM	Contract Officer
Mandla Zuma	Member	Community Services	Senior Manager: Recreation and Facilities
Siya Dlamini	Member	Corporate Services (ICT)	Data Support Technician
Thavandree Gounder	Member	Community Services(Building)	
Jahan Van Der Merve	Ex Officio Member	Corporate Services : Legal	Legal Advisor
NTuli	Member	Electricity	Manager

LOGISTICS MANAGEMENT

An effective system of logistics management has been established. The continuous interrogation of inventories and improvements on systems and processes has yielded positive results in that there is a progressive reduction of stock holdings. Part of logistics management is to establish and implement appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased; regular checking of stock; and monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services. Part of the responsibilities of logistic management is to safeguard and maintain stock; Camera systems have been installed and this will greatly help in minimizing some of the losses that are associated with stock theft.

DISPOSAL MANAGEMENT

An effective system of disposal management has been established and detailed processes developed to ensure compliance with section 40 of the SCM regulations. Disposal Committee was also established during the 2011/2012 financial year, this function falls within asset management unit, of which they are a separate unit according to the Msunduzi organisational Structure.

RISK MANAGEMENT

A SCM policy and procedures have developed to ensure compliance and the monitoring of compliance with the SCM regulations. The unit manage risks by identifying and allocating the risk to the appropriate party in collaboration with the risk division in the Internal Audit and any other relevant stakeholder.

PERFORMANCE MANAGEMENT (MONITORING AND CONTRACT ADMINISTRATION)

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

Therefore a Contract management Office (monitoring) within the Supply Chain Management unit was established in order to adhere to the above act. The Contract Management Monitoring Section within the SCM Unit has been identified as a critical vehicle to benchmark between Project Management and Delivery against all awarded contracts.

Contract Management is foundational pillar towards a pro-actively managed and service centric supply chain management organisation. Properly managed contracts can ensure that services are delivered within specification and at the agreed cost.

Contract Management is a sub-unit within Supply Chain Management delegated with the duties pertaining to the dispensation of processes associated with monitoring compliance with standards, procedures, regulations and specifications encompassed in Procurement Regulations with regards to the contracts enforcements, preparing and presenting investigational and qualitative reports.

TO FULFIL THESE MANDATES SOME OF THE ACTIVITIES THE SECTION EMBARKS ON ARE:

STAKEHOLDER MANAGEMENT

- Engaging with all relevant stakeholders, to ascertain the complexity, and experience within the contractual obligations.

COMPLIANCE MONITORING & REPORTING

- Reviews and report on how SCM, service providers and the department as a whole is performing against set standards and metrics, provides insight into how policies are followed, and identifies areas of opportunity to drive value through process efficiencies, and verification of variations requested by user departments.

SUPPLIER PERFORMANCE

- Regular site visits and attending progress meetings which allows for systematic management of supplier performance and building of work relationships to optimize the value for money in agreed deliverables throughout the project execution.

CHALLENGES

- The unit is not fully recognized as a functional office and often misunderstood by the rest of the organizations to its responsibility within Supplier Performance management context
- Inadequate SCM system to synchronize reporting and enhance performance indicators e.g. Coordination of information for the generation of monthly reports on Awarded Contracts is not automatically loaded at the point of letter of award during acquisitions process which normally cause distortions and rendering potential delays in the report generation at times.
- Information management processes and procedures across functional structures are not aligned e.g. dissemination of resolutions regarding contract variations are delayed at times
- Project and Contract Management systems are not linked to mitigate risk of poor performance.

TRAINING OF SCM PRACTITIONERS AND BID COMMITTEES

SCM Management, SCM practitioners and Bid Committee members were trained during 2018/2019 as per SCM Regulation 8 in accordance with Treasury guidelines on supply chain training to meet the competency level required for supply chain practitioners.

2.9 BY-LAWS

A BRIEF OVERVIEW OF THE DEVELOPMENT OF BYLAWS DURING THE 2018/2019 FINANCIAL YEAR:

Legal Services identified 4 bylaws for review namely Debt collection and credit control, Street trading, Public Health (Keeping of Dogs) and SPLUMA. Debt collection and credit control and Public Health (keeping of dog) were submitted to Strategic Management Committee.

BY-LAWS INTRODUCED DURING 2018/19					
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
	Spatial planning and land use management bylaws	No	N/A	N/A	N/A
	Public health bylaws (keeping of dogs).	No, but approved for such participation.	To follow	N/A	N/A
	Street trading bylaws	The licensing department is in the process of reviewing the policy. The bylaws are to be reviewed once the review of the policy has been completed.	N/A	N/A	N/A
	Debt collection and credit control bylaws (Electricity Disconnection)	Yes	24 May 2019	No	N/A
	Debt collection and credit control	No, but approved for such participation.	To follow	N/A	N/A

COMMENT ON BY-LAWS:

Legal Services identified 4 bylaws for review.

Public Participation:

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

Enforcement:

Legal Services act as Prosecutors in the enforcement of bylaws. The different business units are responsible, through their Peace Officers, for the enforcement of bylaws by issuing compliance notices and summonses. Legal Services was instrumental in facilitating progress in the establishment of a single law enforcement unit within the Municipality by submitting a comprehensive research report on the issue to a Council Workshop. A Task Team was established to perform further work on such establishment.

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 2018/2019			
Documents published on the Municipality's / Entity's Website	Yes/ No	Publishing Date	Description
All current budget-related policies	No		Still awaiting for all departments to submit their policies
The previous annual report (2017/18)	Yes	2019-04-01	
The Annual Report (2018/19) published		No	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (2018/19) and resulting scorecards	Yes	10-07-2018	It will be published in February 2020 once it has been tabled at a meeting of the Full Council
All service delivery agreements (2018/19)	No		None on the website
All long-term borrowing contracts (2018/19)	No		There were no new long-term contracts entered into during the year.
All supply chain management contracts above a prescribed value (give value) for (2018/19)	No		Not applicable
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 (2018/19)	No		Not Applicable
Contracts agreed in (2018/19to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No		Not applicable
Public-private partnership agreements referred to in section 120 made in (2018/19)	No		Not applicable

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 and/or short descriptions are indicated below the information or file download. The Public can access information on www.msunduzi.gov.za 24hrs a day by viewing some information on respective pages whereas other information is available as downloads viz. PDFs (Readable with Acrobat Reader). Information not up to date is usually due to respective Units not providing them timeously or when prompted about this report or not at all. Most compliance documentation is only made available by respective Units close to or on the due date. Sometimes updated documentation is received and requests are made to supersede previous submissions. This obviously delays publishing if the document requires some adjustments for presentation. 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 2018/2019 financial year.

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 2018 / 2019 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 2018 / 2019 & ANNUAL REPORT OF THE OPERATIONAL PLAN 2018/2019

During the 2018 / 2019 financial year, Msunduzi Municipality continued to implement a process for reporting on the SDBIP & OP; a process for reporting against pre-determined objectives and Key Performance Indicators (KPI's) that are contained in the approved Service Delivery and Budget Implementation Plan (SDBIP). The process is based on a colour-coded dashboard that serves as an early-warning indicator of under / zero performance. Monthly and Quarterly reports, based on the colour-coded dashboard were submitted to Council with applicable recommendations that were adopted. These reports and Council resolutions are available for inspection on request.

During the 2018 / 2019 financial year, Msunduzi Municipality had 2 vacancies for S57 employees being the General Manager: Sustainable Development & City Enterprises as well as the General Manager: Infrastructure Services. The post of General Manager: Sustainable Development & City Enterprises was filled with an acting incumbent for most of the financial year; however, towards the latter part of the financial year the post was filled. All S57 managers except the General Manager: Corporate Services signed performance agreements for the financial year. The Individual Performance Management System (IPMS) was cascaded to Level 3 employees (S58 – Senior Managers as well as Managers in Strategic Positions reporting directly to the City Manager I.e. Chief Audit Executive, Senior Manager: Office of the City Manager, Senior Manager: Political Support, Senior Manager: Strategic Planning and the Head: Integrated Rapid Public Transport Network. All Senior Managers and Managers in Strategic Positions reporting directly to the City Manager signed performance agreements as well. During the 2018 / 2019 financial year individual Annual assessments for 2017/2018 FY were conducted for 3 General Managers and the Chief Financial Officer.

In the 2018 / 2019 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.

During the Strategic Planning Process for the 2018/2019 financial year a management decision was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2018/2019 financial year the Service Delivery & Budget Implementation Plan (SDBIP) has been developed to focus on the service delivery indicators and the Operational Plan (OP) 2018/2019 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2018/2019 contains Public Participation Units (Office of the Speaker, Office of the Mayor, Office of the MPAC Chairperson & 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 (Development Services, 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 2018/2019.

All other units provide operational, support and auxiliary services to the Municipality and have been placed on the Operational Plan 2018/2019. The Operational Plan 2018/2019 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, SAP, Financial Governance & Performance Management & Assets & Liabilities), Infrastructure Units (Project Management Office), Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources) and Sustainable Development & City Enterprises (Development Services, Town Planning and Environmental Management & Human Settlements).

HIGH LEVEL SUMMARY OF PERFORMANCE COMPARISON FOR THE 2017/2018 & 2018/2019 FINANCIAL YEARS (SDBIP & OP)

The graphical representations below illustrate the summary of high level performance of the municipality for the 2017/2018 and the 2018/2019 financial years, as per the colour-coded dashboard.

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

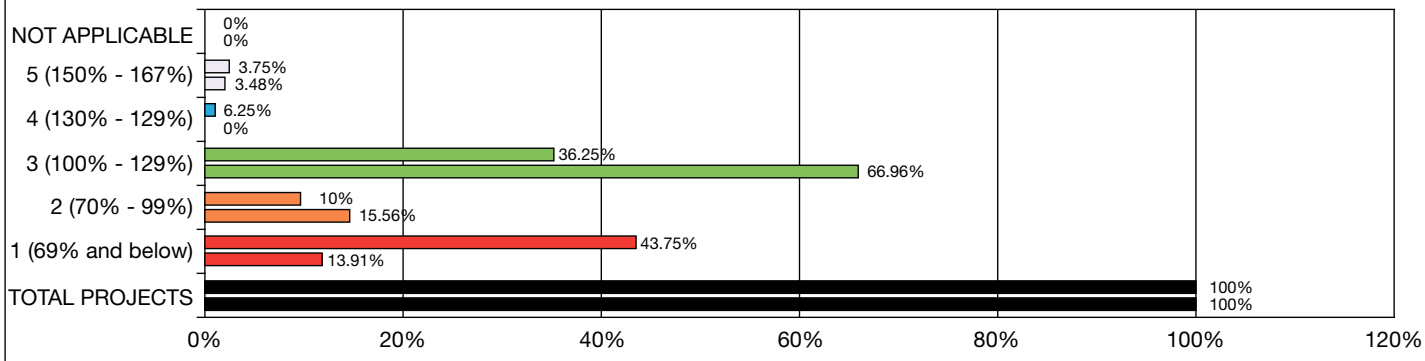
There were a total of 123 Key performance indicators on the SDBIP 2018/2019, 80 being operating projects and 43 being capital projects. There were a total of 195 Key performance indicators on the OP 2018/2019, 193 being operating projects and 2 being capital projects.

HIGH LEVEL SUMMARY OF PERFORMANCE COMPARISON FOR THE 2018/2019 & 2017/2018 FINANCIAL YEARS (SDBIP & OP)

SDBIP COMPARISON BETWEEN OPERATING AND CAPITAL PROJECTS FOR THE 2018/2019 AND 2017/2018 FINANCIAL YEARS

GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

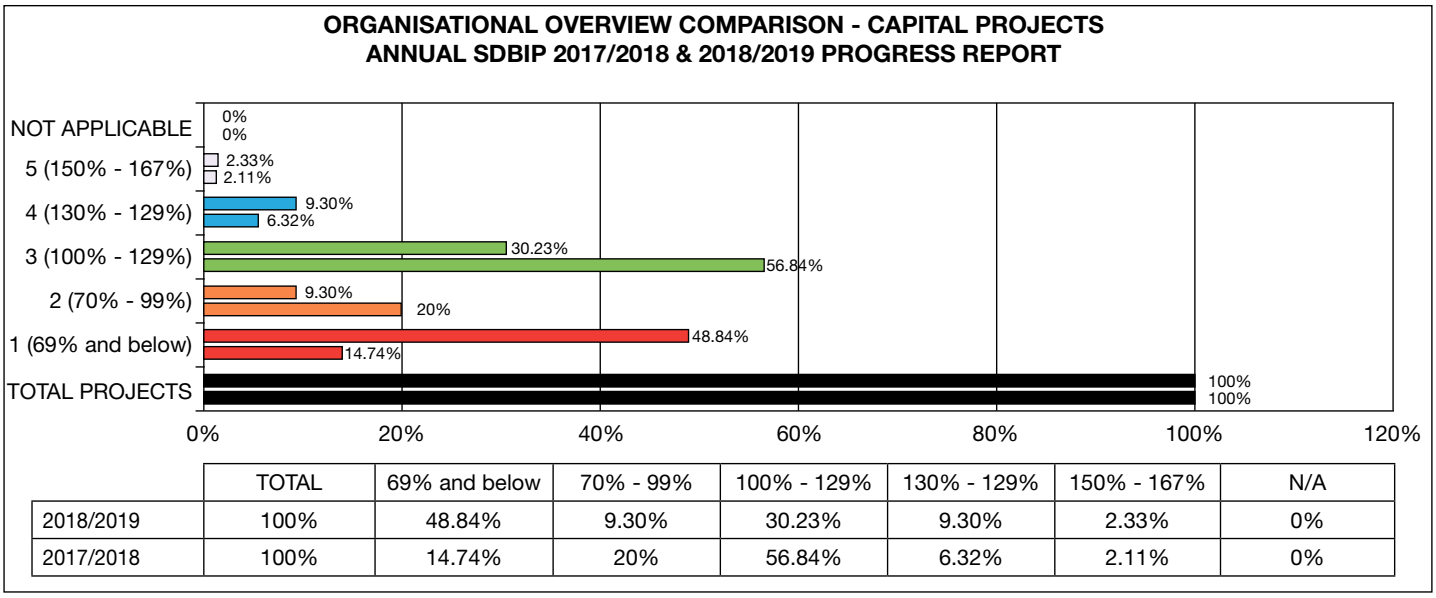
ORGANISATIONAL OVERVIEW COMPARISON - OPERATING PROJECTS
ANNUAL SDBIP 2017/2018 & 2018/2019 PROGRESS REPORT



	TOTAL	69% and below	70% - 99%	100% - 129%	130% - 129%	150% - 167%	N/A
2018/2019	100%	43.75%	10%	36.25%	6.25%	3.75%	0%
2017/2018	100%	13.91%	15.56%	66.69%	0%	3.48%	0%

1. A total of 80 Operating Projects were reported on the SDBIP for the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 115 in 2017/2018 FY
2. 43.75% of the projects were reported as having achieved a 1 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 13.91% in 2017/2018 FY
3. 10% of the projects were reported as having achieved a 2 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 15.56% in 2017/2018 FY
4. 36.25% of the projects were reported as having achieved a 3 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 66.96% in 2017/2018 FY
5. 6.25% of the projects were reported as having achieved a 4 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY
6. 3.75% of the projects were reported as having achieved a 5 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 3.48% in 2017/2018 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL	69% and below	70% - 99%	100% - 129%	130% - 129%	150% - 167%	N/A
2018/2019	100%	48.84%	9.30%	30.23%	9.30%	2.33%	0%
2017/2018	100%	14.74%	20%	56.84%	6.32%	2.11%	0%

1. A total of 43 Capital Projects were reported on the SDBIP for the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 95 in 2017/2018 FY
2. 48.84% of the projects were reported as having achieved a 1 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 14.74% in 2017/2018 FY
3. 9.30% of the projects were reported as having achieved a 2 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 20% in 2017/2018 FY
4. 30.23% of the projects were reported as having achieved a 3 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 56.84% in 2017/2018 FY
5. 9.30% of the projects were reported as having achieved a 4 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 6.32% in 2017/2018 FY
6. 2.33% of the projects were reported as having achieved a 5 on the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 2.11% in 2017/2018 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the SDBIP for the 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 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 PATIALLY MET	SDBIP REF-ERENCE	PROJECT	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	6	0	6	6	OTS 01	Annual Schedule of meetings	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	Not all Councillors have submitted their Annual schedule of meetings	Meeting to be held with Councillors in order for them to provide this information. It will then be submitted to CoGTA
							OTS 02	Reports	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	Due to late submission by Councillors	Meeting to be held with Councillors regarding the timeous submission of reports in the next financial year
							OTS 03	Reports	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	235x 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 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 04	Reports	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 2019	393 x 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 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 06	Reports	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfiling of the post
							OTS 08	Reporting	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	11 x Monthly Reports on the Back to Basics for the Speaker prepared and submitted to Council by the 30th of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfiling of the post
		OFFICE OF THE MAYOR	4	0	4	2	MSP 02	Implementation of annual calendar of events	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/19 was insufficient, only 50% of the programmes could be implemented	Allocation of sufficient budget
							MSP 03	Reports	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	11x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	2 (70% - 99%)	Vacancies existed in the unit and the one report was not completed	To ensure that vacancies are prioritised and all reports be completed according to approved targets
		IRPTN	0	3	3	2	IRPTN 01	Infrastructure Implementation	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	0% of the project completed. Did not Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	1 (69% & below)	The appeal outcome is that the tender should be re-advertised. The preferred contractor has requested review of the appeal decision	Awaiting the outcome of the review process by the preferred contractor
							IRPTN 02	Infrastructure Implementation	45% of the project completed. Proceed with construction of retaining wall, earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	40% of the project completed which is proceeding with construction of retaining wall, earthworks and layer works by 30 June 2019.	2 (70% - 99%)	Slow production on site due to dispute on rates between the main contractor and subcontractors.	The contractor has submitted a recovery plan
		TOTAL	**10**	**3**	**13**	**10**							
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	10	1	11	4	PS, ES & E 03	Fire Arm Training for all municipal firearm holders	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 (69% & below)	Awaiting service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018	service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018
							PS, ES & E 05	Implementation of the Approved Disaster management plan/ strategy	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019	45 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/ strategy by the 30th of June 2019 achieved	2 (70% - 99%)	During the month of February 2019, the unit was unable to meet the 24 Hours turnaround time to respond to disaster related incident	The unit needs to consider such incidents so as to revise the 24 hour turnaround time in outer financial years as well as such amendments being made to the approved policy
							PS, ES & E 08	Major Hazards Premises Visitations by PSDM	46 Major Hazard Visitations conducted by the 30th of June 2019	45 Major Hazard Visitations conducted by the 30th of June 2019	2 (70% - 99%)	Staff shortages/response to incidents-grass fire season	Nil
							PS, ES & E 10	Acquisition of 4x4 Airport fire engine	1 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	1 (69% & below)	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS	REQUEST BUDGET IN NEW FINANCIAL YEAR
		AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	9	0	9	0	N/A	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 PATIALLY MET	SDBIP REF-ERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	COMMUNITY SERVICES	RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES)	4	4	8	6	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	1 (69% & below)	Challenges with slasher-mower and constant break-downs of tractors	Repair slasher-mower and tractors, budget for the purchase of 9 slasher-mowers in 2109/2020 financial year to be implemented in September 2019
							R & F 02	Grass cutting and landscaping of islands, municipal gardens and main entrances	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	5 islands and 5 main entrances into CBD maintained	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010
							R & F 03	Grass cutting at municipal libraries	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2019	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010
							R & F 05	Purchase of modified containers/ park homes (change rooms/toilet facilities)	2 x modified containers/park homes (change rooms/toilet facilities) purchased and received by the 30th of June 2019	1 Modified Container delivered.	1 (69% & below)	Shortage of funding	Mid-term budget
							R & F 06	Purchase new Machinery and Equipment	Purchase new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 Brushcutters delivered) by the 30th of June 2019	1 (69% & below)	N/A	N/A
							R & F 09	Upgrading Buchannan Swimming Pool	Full Upgrade of Buchannan Swimming Pool completed by the 30th of June 2019 -	Upgrade of Buchannan Swimming Pool not completed	1 (69% & below)	Report submitted late for approval SS 72 of 2015 not approved by BAC	Mid-term review for 2019/2020
		WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	2	0	2	2	WM 01	SMME's Refuse Collection - Vulindela	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year
							WM 02	Repairs completed on skip bins	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year
		TOTAL	**25**	**5**	**30**	**12**							
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	21	21	13	W & S 02	MIG - SEWER PIPES UNIT H	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Site Establishment and 0 km of sewer pipe not installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Tender needed to be cancelled once settlement agreement was signed.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
							W & S 03	MIG - SEWER PIPES AZALEA - PHASE 3	0.5 km of new water pipeline installed by the 30 June 2019	0 km of new water pipeline installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
							W & S 04	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	1 km of new sewer pipeline installed by 31 December 2018. 1, 4 km of sewer pipe installed by 30th June 2019. Provisional appointment of service provider not done by 30 June 2019.	2 (70% - 99%)	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting.	Awaiting Bid Spec sitting
							W & S 05	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	0.2 km sewer pipeline constructed by 30 June 2019	0 km sewer pipeline not constructed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
							W & S 06	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance not completed by 30 June 2019.	2 (70% - 99%)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting Bid Spec sitting
							W & S 07	MIG -REDUCTION OF NON REVENUE WATER	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	2 (70% - 99%)	Drop in domestic sales and increase in bulk water purchases	Non- revenue water implementation plan running for the next 5 years. Consultant has been appointed
							W & S 09	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
							W & S 10	MIG - COPESVILLE RESERVOIR	100% of Bulk earthworks completed by 30 June 2019	0% of Bulk earthworks completed by 30 June 2019.	1 (69% & below)	There were delays in transferring the land from Human Settlements to Msunduzi municipality and therefore the tender could not be awarded.	FastTrack tender evaluation.

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3	INFRASTRUCTURE SERVICES	WATER & SANITATION					W & S 11	MIG - BASIC SANITATION VIP TOILETS	1200 x VIPs constructed by the 30th of June 2019	790 x VIPs constructed by the 30th of June 2019.	1 (69% & below)	BAC Report submitted and approved however required full council resolution to proceed with the remainder of the VIPs. Further delays can be attributed to a ward that refused to have VIPS installed.	Awaiting resolution full council resolution
							W & S 18	CNL- SANITATION PUMP STATIONS	3 x Sanitation Pump Stations upgraded by the 28 February 2019	0 x Sanitation Pump Stations upgraded by the 28 February 2019	1 (69% & below)	Difficulties with tender evaluation as tenderers did not submit adequate information for evaluation.	BEC report submitted. Awaiting BEC sitting and approval.
							W & S 19	CNL- ED 2 AND ED 4 SYSTEM UPGRADE	1 x control valve purchased by the 30 June 2019	0 x control valve purchased by the 30 June 2019	1 (69% & below)	Funding has been reallocated.	N/A
							W & S 20	CRR-REHABILITATION OF WATER INFRASTRUCTURE	2.2km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	0.7 km of water pipe replaced and refurbishment of three pump stations completed by 30 June 2019	1 (69% & below)	Unforeseen hard rock conditions encountered on site resulting in delays.	Engineers have proposed an alternate solution.
							W & S 21	MWIG - BASIC WATER SUPPLY	100% completion of Reinforcement for the first lift by 30 June 2019	0% completion of Reinforcement for the first lift by 30 June 2019	1 (69% & below)	The appointment of the subcontractor took longer than anticipated. Soil conditions was not conducive for base layer.	Revise program in conjunction with cash flows with contractor.
		ROADS & TRANSPORTATION	0	4	4	4	R & T 01	CNL - TRAFFIC CALMING MEASURES	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on 22nd of February 2019 and work commence in March 2019. Original budget was revised from R500 000, 00 to R200 000, 00.	Only 13 Traffic calming measures were constructed with the available budget.
							R & T 02	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	0.5km of guard rails installed as and when requested by the 30th of June 2019	0,374km of guard rails installed as and when requested by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000, 00 to R200 000, 00.	Only 0,374km of new guard rails were installed with the available budget.
							R & T 03	CNL - PLANT AND EQUIPMENT - (NEW TRAFFIC CONTROLLERS)	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	0% of New Traffic Signal Controllers purchased by the 30th of June 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Fast Track the delivery of Traffic Signal Controllers
							R & T 04	CNL - ROAD REHABILITATION - PMS	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	0m2 (Equivalent to 0km) of municipal roads constructed by the 30th of April 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Ensure that the contract is in place.
		ELECTRICITY	0	4	4	1	ELEC 02	CONSTRUCTION OF 132kV POWERLINE	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	NO CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)	There were no responsive tenderers and the tender had to be re-advertised. Delays in the finalization of Bid Processes.	Procurement Process in progress. Bid Evaluation Committee report has served at Bid adjudication Committee and awaiting appointment of the contractor
		MECHANICAL WORKSHOPS	2	0	2	2	MW 01	Vehicle and plant service	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)	Shortages of Funds, suppliers account are on hold due to non-payment	Ensure suppliers are paid on time, and ensure vehicles that were
							MW 02	Average turnaround time on repairs (in days)	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	1 (69% & below)	Plant vehicles requires parts that take longer than 30days	60 days Turnaround time to be implemented to include vehicles that take longer than 30days to service
		TOTAL	**2**	**29**	**31**	**20**							
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	0	2	2	1	DS33	Edendale Town Centre - Civic Building & Sky Bridge	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge were not completed	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded and approved by National Treasury.
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	4	2	6	2	TP & EM 01	Scottsville/Pelham Local Area Plan	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo report was submitted to SMC on 01 July 2019	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP
							TP & EM 02	Spatial Development Framework [SDF] Review	Draft Local Area Plan for submission to SMC by the 30th of June 2019	'Draft Status Quo Report was submitted to SMC on 25 June 2019	1 (69% & below)	'The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	0	1	1	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	32	0	32	22	HS 01	Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies).	Obtain MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	The MEC approval has not yet been granted for the project and the DoHS has advised the Municipality that a progress report regarding the MEC funding application will be drafted and submitted to the municipality for clarity on the submission.	1 (69% & below)	Target not achieved due to changes in the operations and processes of DoHS which are causing delays.	DoHS to fast-track submission for stage 1 funding application and include the item in the next Technical Evaluation Committee (Agenda).

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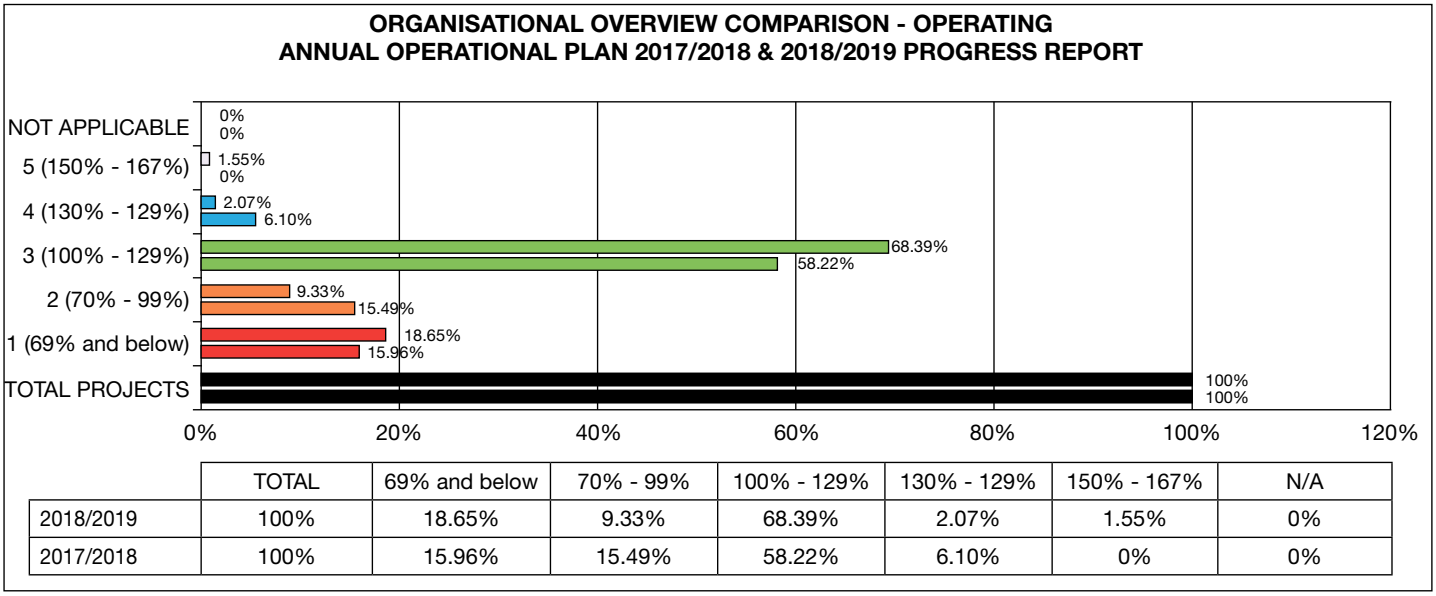
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	HUMAN SETTLEMENTS					HS 02	Human Settlements Sector Plan	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councillors for Edendale area on the 21 June 2019	1 (69% & below)	Target not achieved due to the delay in meeting the various departments due to the availability of individuals. The Technical Workshop attendance was poor.	Individual Departmental meeting to be conducted. Public Participation and engagements with Ward councillors meeting is scheduled for 5 July 2019.
							HS 04	Signal Hill Housing Project	Approved Town Planning Application by 30 June 2019	The SPLUMA application has been submitted to the Town Planning Unit for approval.	1 (69% & below)	The application is still on the assessment stage and will be approved once assessment and advertisement has been concluded.	To follow up with the Planning Unit on the assessment progress.
							HS 09	Verification of Occupancy of Council Flats	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	7% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	1 (69% & below)	Not all council rental stock verified to have correct occupancy due to the unavailability of tenants	To ensure ALL council rental stock is verified as per approved verification schedule
							HS 20	Khalanyoni	Final Environmental Assessment for Khalanyoni submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Khalanyoni not submitted to EDTEA by 30 June 2019.	1 (69% & below)	The Basic Assessment Report for Khalanyoni was submitted to various commenting Departments for comments. To date there are still comments outstanding form Departments to finalize the Report.	To follow up with the IAP on progress of the Environmental Application and progress with comments.
							HS 21	Kwa30	Final Environmental Assessment for Kwa30 submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Kwa30 not submitted to EDTEA by 30 June 2019	1 (69% & below)	The Basic Assessment Report for Kwa30 was submitted to various commenting Departments for comments. To date there are still comments outstanding form Departments to finalize the Report.	To follow up with the IAP on progress of the Environmental Application and progress with comments.
							HS 25	Signal Hill	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	SPLUMA application for Signal Hill not submitted to the Municipality for assessment and approval by the 30th of June 2019	1 (69% & below)	Phase 2 of the Signal Hill Project is affected by the WULA process that needs to be undertaken prior to submission to the Municipality for assessment and approval.	To ensure the IA undertakes the WULA process in order for Phase 2 of the project cam commence
							HS 26	Harewood	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent not completed by the 30th of June 2019. According to DoHS project monitor, the contract is still being drafted by contracts division, and the Municipality will be advised once has been finalised.	1 (69% & below)	Target not achieved due to delays at DoHS contracts section. A request was forwarded to the municipality that there be an agreement drafted and signed by both parties (municipality & IA) and submitted to DOHS as part of required documents for drafting of Tripartite agreement.	DoHS to FastTrack drafting of contract.
							HS 27	Bhobhonono/ Masomini	Obtain MEC funding approval for Bhobhonono/ Masomini Stage 1 by the 30th of June 2019	MEC funding approval for Bhobhonono/ Masomini Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.
							HS 28	Caluza/Smero	Obtain MEC funding approval for Caluza/Smero Stage 1 by the 30th of June 2019	MEC funding approval for Caluza/ Smero Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.
							HS 29	Snathing Phase 1	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	Request for TEC recommendation in order to prepare monthly progress report to OMC was not achieved. A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality for clarity on the submission.	1 (69% & below)	The DoHS had requested further clarity and more documentation with regards to the submission.	DoHS to FastTrack submission for stage 1 funding application and include the item in the next Technical Evaluation Committee (Agenda).
							HS 33	Willowfountein EE Phase 1	10 x Housing Units for Willowfountein EE Phase 1 completed by the 30 June 2019	0 x Housing Units for Willowfountein EE Phase 1 completed.	1 (69% & below)	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract

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 PATIALLY MET	SDBIP REF-ERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	HUMAN SETTLEMENTS					HS 34	Wirewall Rectification Project	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	20 units have been completed and 18 units are at practical completion.	1 (69% & below)	Turnaround time to sign and process invoices. Locate missing beneficiaries. Amendment of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	Improve turnaround time for invoice signatories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme
							HS 36	Lot 182	106 x new housing units completed for Lot 182 by the 30th of June 2019	42 x new housing units completed for Lot 182 by the 30th of June 2019	1 (69% & below)	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore existing structures has to be demolished. Beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. The IA is preparing record drawing, this is ongoing and HDA are finalizing the transfer of land. PSC is handling this issue
							HS 37	Edendale Unit S Phase 8 Ext.	120 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	11 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	1 (69% & below)	Slow Performance from the IA since beginning of the year IA requested a written confirmation by the Dohs regarding the 5.4 % escalation, Dohs sent the IA a written confirmation dd 11/6/2019 for the escalation.	IA to produce a revised work programme as per the Monday weekly meeting by the department with set targets as per the MEC intervention. Weekly Monday meetings, a resolution was that the IA must return to site as we have no outstanding request from them.
							HS 38	Happy Valley Housing project	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	0 X New Houses for Happy Valley Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.
							HS 39	Site 11 Housing project	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	0 X New Houses for Site 11 Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 40	Thamboville Housing project	20 X New Houses for Thamboville Housing project Housing project to be completed by the 30th of June 2019	0 X New Houses for Thamboville Housing Project Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 41	Glenwood Q-Section Housing project	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	0 X New Houses for Glenwood Q-Section Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.
							HS 42	Thembalihle Housing project	20 X Houses for Thembalihle Housing project completed by the 30th of June 2019	0 X Houses for Thembalihle Housing project completed. Contract has been signed and site establishment is in the process.	1 (69% & below)	There is the delay in the NHBRC enrolment application process.	Follow up on the whereabouts of the application process
							HS 43	Jika Joe Community Residential Units	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	0 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	1 (69% & below)	The constructor closed the site From end of March due to delay in payment certificate number 8 and 9, they have not recovered the lost time on their programme	To revise the programme taking to account that the end date won't change, secondly speed up the payment due to service provider
							HS 44	Implementation of the National Housing Needs Register (NHNR)	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	Not achieved: Awaiting HR authorization to commence with the new shortlisting of candidates and the date for the shortlisting exercise. The HR is not responding timeously and not advising on a clear way forward.	1 (69% & below)	The recruitment process of data capturers was disputed by the HR Department as such the project could not start as there were no data captures to capture the housing needs into the NHNR system.	A memorandum was prepared to the GM: Corporate Services detailing the process followed and seeking her advice on the way forward. Various email correspondence has been back and forth to resolve the matter.
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	7	1	8	1	T3	Marketing the city	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019	91% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019.	2 (70% - 99%)	Tourism Budget was cut and could not participate in one event (PMB marathon)	A new calendar of events has been developed for 2019/2020
		TOTAL	**43**	**6**	**49**	**26**							

OPERATIONAL PLAN COMPARISON BETWEEN OPERATING AND CAPITAL PROJECTS FOR THE 2018/2019 AND 2017/2018 FINANCIAL YEARS

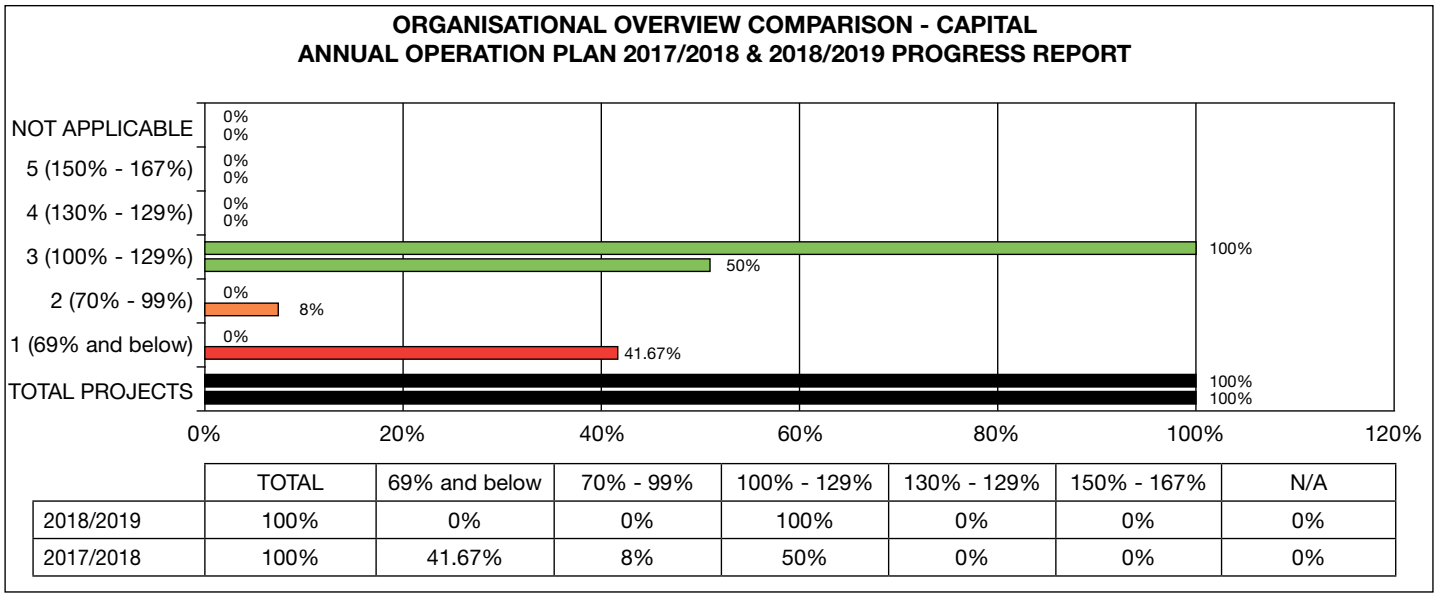
GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL	69% and below	70% - 99%	100% - 129%	130% - 129%	150% - 167%	N/A
2018/2019	100%	18.65%	9.33%	68.39%	2.07%	1.55%	0%
2017/2018	100%	15.96%	15.49%	58.22%	6.10%	0%	0%

1. A total of 193 Operating Projects were reported on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 213 in 2017/2018 FY
2. 18.65% of the projects were reported as having achieved a 1 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 15.96% in 2017/2018 FY
3. 9.33% of the projects were reported as having achieved a 2 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 15.49% in 2017/2018 FY
4. 68.39% of the projects were reported as having achieved a 3 on the Operational Plan for 2016/2019 FY ANNUAL PROGRESS REPORT whereas 58.22% in 2017/2018 FY
5. 2.07% of the projects were reported as having achieved a 4 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 6.10% in 2017/2018 FY
6. 1.55% of the projects were reported as having achieved a 5 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL	69% and below	70% - 99%	100% - 129%	130% - 129%	150% - 167%	N/A
2018/2019	100%	0%	0%	100%	0%	0%	0%
2017/2018	100%	41.67%	8%	50%	0%	0%	0%

1. A total of 2 Capital Projects were reported on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 7 in 2017/2018 FY
2. 0 % of the projects were reported as having achieved a 1 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 41.67% in 2017/2018 FY
3. 0% of the projects were reported as having achieved a 2 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 8% in 2017/2018 FY
4. 100% of the projects were reported as having achieved a 3 on the Operational Plan for 2016/2019 FY ANNUAL PROGRESS REPORT whereas 50% in 2017/2018 FY
5. 0% of the projects were reported as having achieved a 4 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY
6. 0% of the projects were reported as having achieved a 5 on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY
7. 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for 2018/2019 FY ANNUAL PROGRESS REPORT whereas 0% in 2017/2018 FY

OPERATIONAL PLAN FOR THE 2018/2019 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 PATIALLY MET	OP REFER-ENCE	PROJECT	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	8	0	8	4	IA02	Implementation of the Annual Audit Plan each year	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.07% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 FY.	2 (70% - 99%)	Adjustment of the approved audit plan took place after Mid-Year 18/19 FY and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year is to be communicated to the Audit Committee for approval
							IA10	Training and development of Internal Audit staff	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	Training plan for Internal Audit Staff not developed and submitted to HRD by the 30 June 2019	1 (69% & below)	HR did not send a request for training needs of Business Units	Whilst Cost containment is an impediment the plan will be done and submitted to HR by 31 July 2019
							IA11	Whistle-Blowing Hotline	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 2019	2 x quarterly reports on cases of reported through the whistle blowing hotline were prepared and submitted	1 (69% & below)	Upon the return of the CAE from suspension in September, he had to catch up on almost 2 and a half years of being out of office. Post of manager Forensics is vacant, activities are currently being conducted by the CAE resulting in conflicting priorities.	1. Reports have changed from quarterly to monthly 2. Filling of the vacant post of Manager Forensic
							IA12	Forensic Investigations	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 2019	3 quarterly reports on the status of forensic investigations were prepared and submitted	2 (70% - 99%)	Work overload	In 2019/20 reports will be submitted as per the operation plan
		RISK MANAGEMENT	6	0	6	6	RM04	Risk Management Plan	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	Annual Risk Management Plan produced not submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							RM05	Risk Management Policy	Risk Management Policy reviewed and submitted to SMC by the by the 30th of April 2019	Risk Management Policy was not reviewed and submitted to SMC by the by the 30th of April 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA06	Comprehensive Risk Register of the municipality	Updated risk register submitted to the RMC & SMC by the 30th of June 2019	Updated risk register not submitted to the RMC & SMC by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA07	Effective Risk Management Strategy	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 2019	0 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA08	Effective Risk Management	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 2019	0 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 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA09	Risk Management Plan	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	0 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
		STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	9	0	9	2	IDP04	IDP representatives forum	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GM's Through his Office
							IDP07	IDP/Mayoral Roadshows	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	5 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	2 (70% - 99%)	One Meeting was postponed due to none availability of committee members	Meeting postponed/members transported to the Zonal Izimbizo
		COMMUNICATIONS & IGR	11	0	11	2	MKT 04	External newsletter	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	8 x monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	1 (69% & below)	Due to payment delays of the service provider and discrepancies on the appointment letter	The corrective measure is not applicable due to the external newsletter being a monthly publication
							MKT 09	Implementation of Batho Pele Principles	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2018	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 3rd of October 2018	2 (70% - 99%)	Poor planning in respect of setting of targets	Business unit to plan targets based on the available resources
		ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT	13	0	13	2	PMS 10	Level 3 Performance Agreements	All Performance agreements for Managers up to level 3 signed by the 31st of July 2018	23 out of 27 Performance agreements for Managers up to level 3 signed by the 31st of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY
							PMS 11	S57 performance agreements	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	5 x signed performance agreements for S56/57 Managers by the 6th of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY

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 PATIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	POLITICAL SUPPORT (MPAC OFFICE)	5	0	5	1	MPAC 04	Oversight Report	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	1 (69% & below)	1. April: No meeting set to effect a report being produced. 2. May: No meeting set because there were no agenda items were provided to enable a meeting to sit and a report developed for council.	Requesting a continuous flow of reports to committee and on time from other council committees and business units through ACM
		TOTAL	**52**	**0**	**52**	**17**							
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	11	0	11	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		EXPENDITURE MANAGEMENT	3	0	3	1	EXP 03	Annual Review of Procedures Manual.	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of March 2019	Procedure manuals reviewed however not submitted timeously	2 (70% - 99%)	Reviewed manuals were submitted late	To obtain SMC resolution
		REVENUE MANAGEMENT	9	0	9	4	REV 03	Debt collection	90% Monthly collection rate of current debt by the 30th of June 2019	87% Monthly collection rate of current debt by the 30th of June 2019	2 (70% - 99%)	The collection rate should be higher than 59% for the Month of June which would have resulted in an overall collection rate of 90% at year end. This is being investigated.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters
							REV 04	Debt collection	10% Monthly collection rate of current debt by the 30th of June 2019	0% Monthly collection rate of current debt by the 30th of June 2019	1 (69% & below)	Customers are not paying as expected and also the unbilled accounts which amounts to R40M also contribute to the low collection rate. None restriction of water in Imbali area and unpaid accounts for Vulindlela.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters.
							REV 05	Accurate Billing	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	2 (70% - 99%)	Changing of readings and system implementation on captured meters also causes the estimation of meters to increase. Slow pace of replacing of faulty meters. Validation staff estimating meters without the code(reasons for estimating)	SAP requires some further developments Faulty meters must also be replaced.
							REV 08	rental stock	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019	1 (69% & below)	Poor planning conducted by the unit	The unit considers all resources within the unit prior to setting targets
		SUPPLY CHAIN MANAGEMENT	6	0	6	1	SCM 02	Procurement plan submission	2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	Procurement plan circulated to Business unit, there are delays in terms of response	1 (69% & below)	There are delays from business unit in terms of response	Visits will be conducted to fast track the process
		ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	13	0	13	1	A & LM12	Branding of Council vehicles and plant	100 x Council vehicles and plant to be branded by the end of June 2019	27 x Council vehicles and plant branded by the end of June 2019	1 (69% & below)	Contract for Branding expired	New tender processes in place; in the interim quotes will be requested
		SAP	1	0	1	0	N/A	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	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	**45**	**0**	**45**	**7**							
3	INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	6	0	6	4	PMO 01	Monthly programme / project monitoring reports for MIG/ OGF/CNL Budget	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	11 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 03	Administration of payment process and ongoing monitoring	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	31.17% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 04	Administration Support and reporting to MIG (Provincial) and reporting to OGF/ CNL/EPWP	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 06	Monthly programme / project monitoring reports for COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
		TOTAL	**6**	**0**	**6**	**4**							

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 PATIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	7	0	7	3	LGL01	BYLAWS REVIEW	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the SMC Portfolio , Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy, user department still to do policy (target not met) Committee. Spluma: Consultation has taken place with Town Planning, still requires more attention. (Target not met).	Upon the approval of the approved policy Legal to develop bylaws
							LGL03	LEGAL REPRESENTATION	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 2019	100% legal briefs not 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 2019.	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units 2, Other urgent priorities meant not all brief could be attended to in time 3. Work distribution not optimal.	Dependency: Staff Constraints
							LGL04	LEGAL REPRESENTATION	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	Staffing Constraints due to vacancies in units2, Other urgent priorities meant not all brief could be attended to in time 3. Work distribution not optimal.	Dependency: Staff Constraints
		SOUND GOVERNANCE & AUXILIARY SERVICES	4	0	4	2	SAS 02	Making public Council and Council Committee	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published
							SAS 03	Making public Council and Council Committee	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	11 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published
		INFORMATION COMMUNICATION TECHNOLOGY	4	0	4	2	ICT04	Multi-Function Printer Deployment	150 x Multi-functional Printers (MFP's) deployed and operational by the 30th of June 2019	114 x Multi-functional Printers (MFP's) deployed and operational by the 30th of June 2019	2 (70% - 99%)	Service Provider not having funding approved to procure the remaining printers. Secondly the Business Unit(s) did not provide the MFP funding available on time. The rolled out of the MFP's done except for the outstanding colour printers due to the Service Provider not having funding approved to procure the printers as yet and secondly due to internal BU's not made the MFP funding available on time.	To engage the Samsung to Fast track the funding application with Ithala. Msunduzi to sign off the cedding letter to Ithala Bank Corp the soonest.
							ICT08	Msunduzi Website Improvement & Development	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	The Msunduzi Website was not updated with Online Payment system due to funding not available and also due to not having SAP consultants to undertake this project as the EOH contract has been terminated.	Fast track the development of the Online Payment system
		HUMAN RESOURCES	9	0	9	4	HR 01	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 19 /20	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 (69% & below)	The SD Unit was busy with the development of the 2019/2020 WSP for submission to the LGSETA.	Draft and submit report to SMC
							HR 02	Implementation of Workplace Skills Plan18/19 – Employees per BU	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control
							HR 04	Awarding of external bursaries	12 x External bursaries awarded by the 30th of June 2019	0 external Bursaries Awarded.	1 (69% & below)	Students did not meet the criteria for the bursaries and some students did not meet the educational institutions requirements.	Review the bursary advert to ensure that students accepted at Educational Institutions apply as some applicants did not even know about the discipline that they applied for.
							HR 07	Implementation of RPL Programme	25 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	0 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	1 (69% & below)	Delays in terms of finalising the MoU and obtaining assessment results due to DUT prolonged approval processes. Awaiting DUT's RPL assessments outcomes.	Follow up with DUT.
		TOTAL	**24**	**0**	**24**	**11**							

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 PATIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	20	0	20	8	DS 9	Development Facilitation Meetings	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all meetings are accounted for as per the approved target
							DS 18	Edendale Town Centre: Technical Assistance on SPLUMA Planning	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 by the 30th of June 2019	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 by the 30th of June 2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all reports are compiled and submitted as per the approved target
							DS 19	Edendale Town Centre Precinct Management Plan	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition process has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
							DS 20	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	Water User Licence Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
							DS 25	Edendale Town Centre: Civic Zone	Submission of Civic Zone ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	Civic zone ToRs prepared for the appointment of Engineering Consultants but not submitted to SCM.	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded.
							DS 27	Informal Economy Policy	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval 30th of June 2019	Final Draft situational Analysis for the Informal Economy Policy was not submitted to SMC for Approval.	1 (69% & below)	The procurement process took longer. The appointment was only finalised in June 2019.	The inception meeting will be held in July 2019 and all policy formulation processes will follow.
							DS 30	Business licence applications received and processed	Average of 11 days taken to process Business Licence applications after date of receipt by the 30th of June 2019	Average of 11 days taken to process Business Licence Applications after date of receipt by the 30th June 2019 not met	2 (70% - 99%)	Business unit not able to confirm date received vs date approved	Sub-unit to develop a reporting template that shows date of application and date of approval
							DS 31	Enforcement of Business Regulations	520 formal Businesses to be inspected for valid Business Licenses by 30th of June 2019	347 Formal Businesses were inspected for valid business Licenses by 30th of June 2019	1 (69% & below)	Business unit not able to confirm number of businesses inspected	Sub-unit to develop a reporting template that shows date of business inspection and date approval
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	9	0	9	1	TP & EM 10	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	2 (70% - 99%)	Awaiting biodiversity layer from the provincial authority who is undertaking this pro bono	Contact provincial conservation authority
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL)	6	0	6	2	BC & LIC 04	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	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	0% of applications processed by 30th June 2019	1 (69% & below)	The original report for the appointment of a Management company for Billboards was rejected by BAC	BAC requested the report to be amended for an Audit of all Billboards by a service provider.
							BC & LIC 10	Regulate problem buildings in terms of the Problem Building Bylaws and other applicable legislation	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 (69% & below)	Relevant department comments were not provided in the report. Waiting comments from departments	A report is being prepared on progress made on the Problem Buildings to be submitted to SMC.
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	17	2	19	0	N/A	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 PATIALLY MET	OP REFER-ENCE	PROJECT	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 (LAND MANAGEMENT OFFICE)	6	0	6	4	TP & EM 18	Strategic (Commercial/ Industrial) Land Release	100% disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	We have not 100% disposed off the Strategic sites for investment by 30 June 2019	1 (69% & below)	BSC report was first submitted 11 June 2018 and have made numerous amendments as per all BSC resolutions, however, there is still no BSC decision	LMO has met with internal legal and external legal firm. The Specification are yet to be confirmed and the target BSC Meeting is on the 30th July 2019
							TP & EM 19	Release of Residential Vacant Land	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	The MADC has finally approved the report by 30th May 2019. We have advertised by 30th June 2019	1 (69% & below)	A report to request for the disposal of the Residential sites was first submitted 05 December 2018 due to MADC not meeting quorum, pending legal comments and changes enquire on the report	The report is still required to go to SMC, Portfolio Committee, EXCO, and Full Council. BSC, BEC and BAC
							TP & EM 20	Immovable Land Disposal and Acquisition Policy Review and Development	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	100% Draft reviewed Immovable Land Disposal Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt
							TP & EM 21	Land Invasion Policy Review and Implementation of Anti-land Invasion Strategy	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	100% Draft reviewed Anti-land Invasion Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY)	4	0	4	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	4	0	4	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	**66**	**2**	**68**	**15**							

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

In terms of the Operating projects on the SDBIP, in the 2018/2019 FY Msunduzi Municipality achieved 36.25% in terms of the targets that were met, whereas in the 2017/2018 FY 66.96% of the targets were met. This indicates a regression of 30.71% decrease in targets met.

In terms of the Capital projects on the SDBIP, in the 2018/2019 FY Msunduzi Municipality achieved 30.23% in terms of the targets that were met, whereas in the 2017/2018 FY 56.84% of the targets were met. This indicates a regression of 26.61% decrease in targets met.

In terms of the Operating projects on the OP, in the 2018/2019 FY Msunduzi Municipality achieved 68.39% in terms of the targets that were met, whereas in the 2017/2018 FY 58.22% of the targets were met. This indicates an improvement of 10.17% increase in targets met.

In terms of the Capital projects on the OP, in the 2018/2019 FY Msunduzi Municipality achieved 100% in terms of the targets that were met, whereas in the 2017/2018 FY 50% of the targets were met. This indicates an improvement of 50% increase in targets met.

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

During the 2018/2019 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 turned around the poor audit opinions on Performance Management and Information and made strides towards obtaining a clean audit. The measures undertaken where as a result of the Auditor Generals findings of previous financial years in respect of SMARTNESS of indicators, linkage of indicators 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 2018/2019 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	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	Mr. P J Mahlaba	At the approval of the SDBIP 2018/19 by the Mayor, the Office of the Municipal Manager forwarded both the SDBIP & OP 18/19 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	Ms. Madeleine Jackson	Upon completion of the Audit on the SDBIP & OP by Internal Audit, the Office of the CM then conducted a review of the SDBIP in order to rectify the findings presented. A report on the completed review was prepared and submitted to the Strategic Management Committee (SMC) for approval and finally to the FULL COUNCIL for approval and noting during the mid-year review 18/19 FY.	Completed	N/A	N/A
4	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	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
5	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	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 City Manager, General Managers, Senior Managers and all Senior Managers reporting directly to the City Manager. At the meetings monthly or quarterly reports are discussed in-depth and interrogated before onwards transmission to the relevant portfolio committees.	Completed	N/A	N/A
6	Office of the City Manager	Ms. Madeleine Jackson	Reports discussed at the OMC monthly meetings are presented by the Office of the City Manager at Portfolio Committees, Executive Committee, Full Council, the Municipal Public Accounts Committee and the Audit Committee.	Completed	N/A	N/A
7	Office of the City Manager	Ms. Madeleine Jackson	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 and thereafter approved by Full Council. Business units therefore had the task of implementing both the policies as approved.	In Progress	Business units deviated from the approved policies	City Manager to implement consequence management
8	Office of the City Manager	Ms. Madeleine Jackson	As per the approved IPMS policy; Individual Performance Management was 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 Senior Managers reporting directly to the City Manager x 28 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. Only the GM: Corporate Services & the 4 Senior Managers reporting directly to her did not sign performance agreements for the 18/19 FY.	Partially Met	Only the GM: Corporate Services & the 4 Senior Managers reporting directly to her did not sign performance agreements for the 18/19 FY. (Confidential)	The City Manager (A) is dealing with the matter and can be contacted for further information.
9	Internal Audit	Mr. P J Mahlaba	After the SDBIP & OP quarterly reports are completed, they are forwarded to the Internal Audit Unit. The Internal Audit unit then Performs an audit on the results presented in the respective documents. Reports on the IA findings are produced and submitted to Management for comments.	Completed	N/A	N/A

MEASURES UNDERTAKEN TO IMPROVE PERFORMANCE IN THE 2018/2019 FINANCIAL YEAR						
NUMBER	DEPARTMENT RESPONSIBLE	PERSON RESPONSIBLE	ACTION TAKEN	STATUS	REASON FOR DEVIATION	CORRECTIVE MEASURE
10	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	During the OMC, the City Manager noted there was a slow pace on municipal expenditure on MIG funding & Grants. As a result, it was resolved compulsory weekly meetings with all General Managers, Senior Managers and Project Champions will take place. The meetings looked at possible ways of fast-tracking expenditure on MIG funding & Grants.	Completed	N/A	N/A
11	Office of the City Manager	Mrs. N M Ngcobo (CM - Acting)	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
11	Office of the City Manager	Ms. Madeleine Jackson	The SDBIP & OP 18/19 FY was reported on both monthly and quarterly. Both the monthly and quarterly reports included a narrative of performance at the beginning of each section focusing on the Targets that were not met and partially met. This served to further act as an early warning tool for all the councillors and management with the ease of reference of not having to go through the entire sections of the report to locate poor performance.	Completed	N/A	N/A
12	Office of the City Manager	Ms. Madeleine Jackson	Msunduzi Municipality continues to implementing a new format of the SDBIP & OP templates on which new columns have been included. These columns are for indicator level reporting (low level), whereby there are columns headed reason for deviation, corrective measures and timeframe to implement corrective measures. Where targets are not met or are partially met, the respective manager is required to populate these columns with responses which are interrogated at the Monthly OMC meetings by the CM.	Completed	N/A	N/A
13	Office of the City Manager	Ms. Madeleine Jackson	The Office of the City Manager, having consulted with the AG, has developed and implemented a Standard Operating Procedure (SOP) for compilation and storage of performance information (portfolios of evidence) on the SDBIP & OP by strategic business units. The template requires sign off by both the incumbent & supervisor having satisfied themselves that the contents thereof is an accurate and true reflection of the recorded actual.	Partially met	Some Business units are still not using the POE top sheet requiring sign of between the Senior Manager & General Manager	City Manager to implement consequence management
14	Office of the City Manager	Ms. Madeleine Jackson	In line with an Internal Audit report recommending the OC, P & KM unit conduct training with all Managers for the compilation of POE's, the OC, P & KM unit conducted training at a meeting of the Operational Management Committee on the following: Presentation on the OPMS Policy & the SOP 2015/2016, Presentation on IPMS Policy & the SOP 2015/2016, How to complete the SDBIP & OP on a monthly & quarterly basis; How to use the POE cover sheet; and How to prepare the POE?	Completed	N/A	N/A

SECTION 1: FUNCTIONAL AREA SERVICE DELIVERY REPORTING PER BUSINESS UNIT

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 used commonly in Water & Sanitation content input.

BASIC TERMINOLOGY

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

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

Water Losses of a system are calculated as:

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

INTRODUCTION TO WATER SERVICES

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

The Water Services Act No 108 of 1997 was created manage, monitor, control and decide on the provision of basic water services to all citizens. The National government is the ultimate custodian of the national water resources. The Municipality is closest to the people and are therefore responsible for the provision of potable water.

Water is a finite resource and therefore the conservation concept should be considered. Water conservation involves many aspects but the primary intention is to use it sparingly and diligently. Treated water is provided by water boards. Bulk water agreements are compiled, and bulk tariffs determined, albeit with the guidance and legislation of National Government.

Msunduzi was appointed as water services authority (WSA) in 2013 to oversee this conservation effort, serve as an auditor within the water services and make the necessary amendments. The key to supply and sustainable water lies in Revenue enhancement.

Consumer tariffs are set by using the Block tariff method, each “block” determined by consumption used. It is also important to note that Government must ensure water supply services are subsidised through the Equitable Share, but must also be affordable to ensure sustainable economic activity and attracts economic investment. Primarily water is provided through piped water and standpipes and water tankers.

Water is fast becoming a scarce resource, and coupled with global change; it is of utmost importance that global participation becomes involved in expanding the longevity of this precious resource.

Another aspect is the quality of drinking water. During the first round of the blue drop status; the Municipality scored and overall score of 92% of potable drinking water (quality)

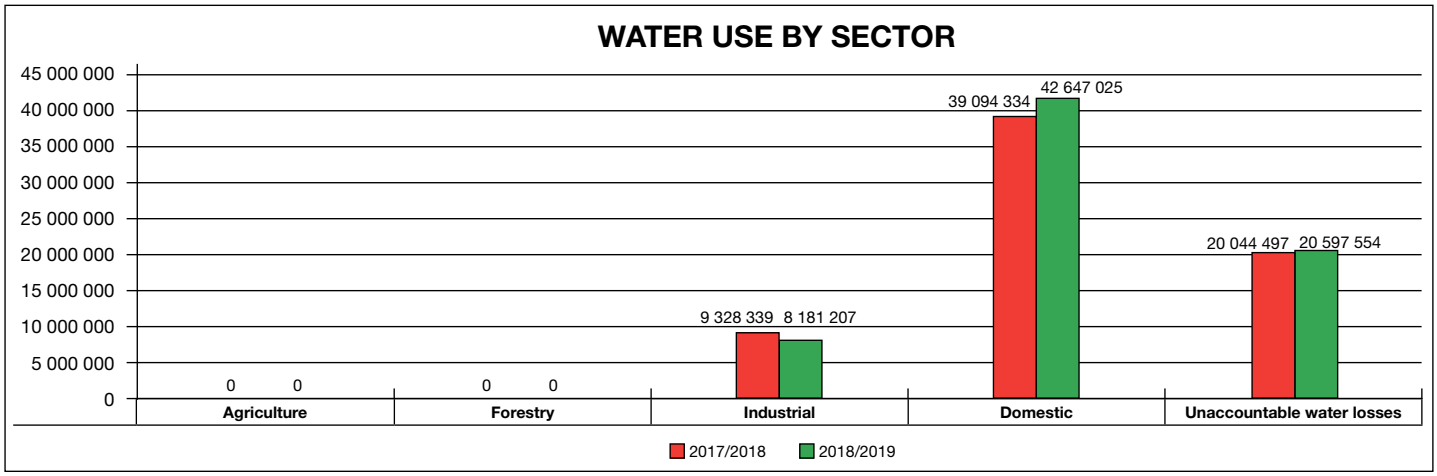
NOTE: MOST INFORMATION IS BASED ON THE 2011 Census which had a mediocre confidence level. Statistics are constantly being updated and verified. The next census will be conducted in 2021 and hopefully the will be a higher level of accuracy and reliability.

The dynamics of water dictate that there is very limited control on water losses and water wastage.

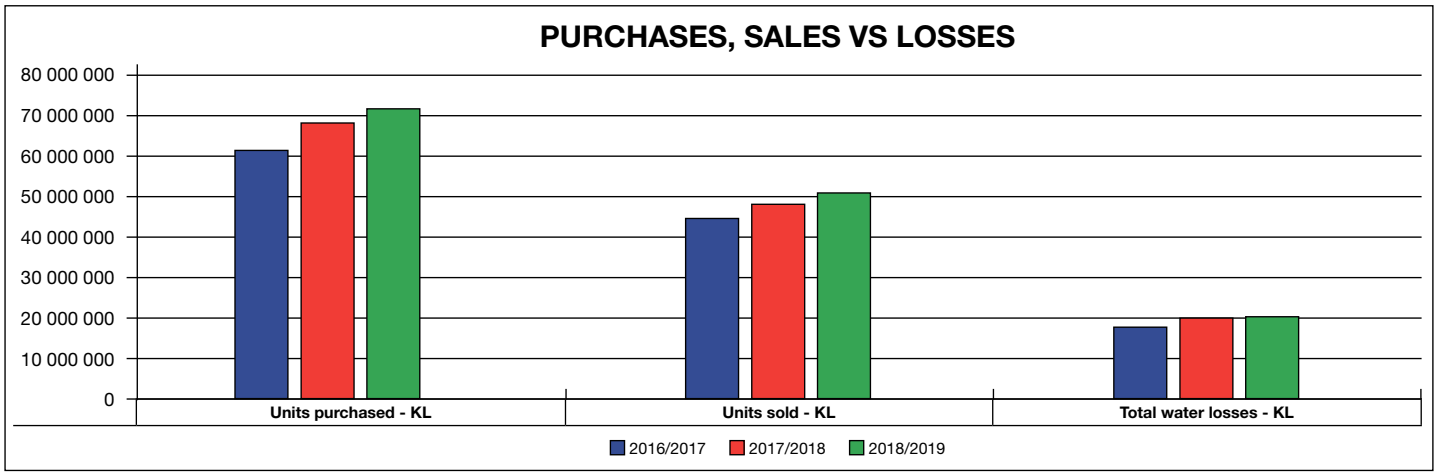
INITIATIVES UNDERTAKEN DURING 2018/2019 FINANCIAL YEAR

1. The hydraulic model for the entire Vulindlela system was completed.
2. Two (2) Contracts for Water mains replacement was advertised in the 2018/2019 financial year.
3. Reactively responded to and repaired 1781 mainline burst pipes in 2018/2019.
4. The review of the Non-Revenue Master plan commenced in the 2018/2019 financial year.
5. A total of 96 water connections was installed in the 2018/2019 financial year.
6. The total Water losses for the 2018/2019 financial year was 28.8% which is within the acceptable limits as contained in MFMA circular 71 Uniform Financial Ratios and Norms.

TOTAL USE OF WATER BY SECTOR (CUBIC METER)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2017/2018	N/A	N/A	9328339	39094334	20044497
2018/2019	N/A	N/A	8181201	63244579	20597554



COMMENT ON WATER USE BY SECTOR



As indicated in the trend graph above; the units purchased have steadily increased which correlates to unit sales over the last 3 financial years. There is however an indication that the volume associated with water losses has slightly increased although in respect to percentage this has remained below 30%. This can be attributed to the initiatives initiated in the Non-Revenue Water Reduction program. The continuation of this program including asset replacement will further add credibility to Water Conservation Mandates.

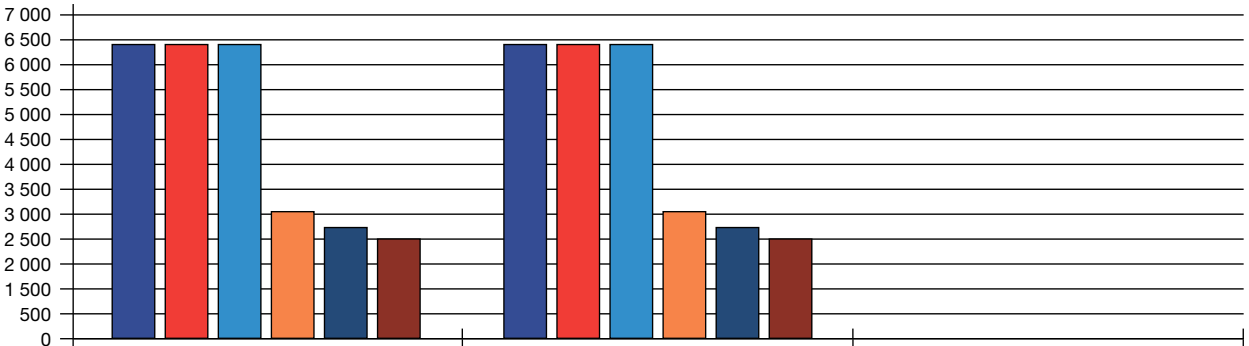
The Msunduzi Municipality has maintained below 30% for the last three financial years which conforms to MFMA Circular 71 Uniform Financial Ratios and Norms.

WATER SERVICE DELIVERY LEVELS Households				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number	Actual Number
Water: (above min level)				
Piped water inside dwelling	81 128	81 490	81 736	81 780
Piped water inside yard (but not in dwelling)	63 899	63 899	63 899	63 907
Using public tap (within 200m from dwelling)	9 468	9 468	9 468	9 468
Other water supply (within 200m)		N/A	N/A	N/A
Minimum Service Level and Above sub-total		154 857	155 103	155 155
Minimum Service Level and Above Percentage	94.2%	94.4%	94.6	94,6%

WATER SERVICE DELIVERY LEVELS Households				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number	Actual Number
Water: (below min level)				
Using public tap (more than 200m from dwelling)	6 396	6 396	6 396	6 396
Other water supply (more than 200m from dwelling	3 103	2 791	2 495	2 445
No water supply (No Water source) cannot be classified as below min supply	9 499	9 137	8 891	8 891
Below Minimum Service Level sub-total				17 678
Below Minimum Service Level Percentage	5.8%	5.6%	5.4%	10,78%
Total number of households	**163 994**	**163 994**	**163 994**	**163 994**

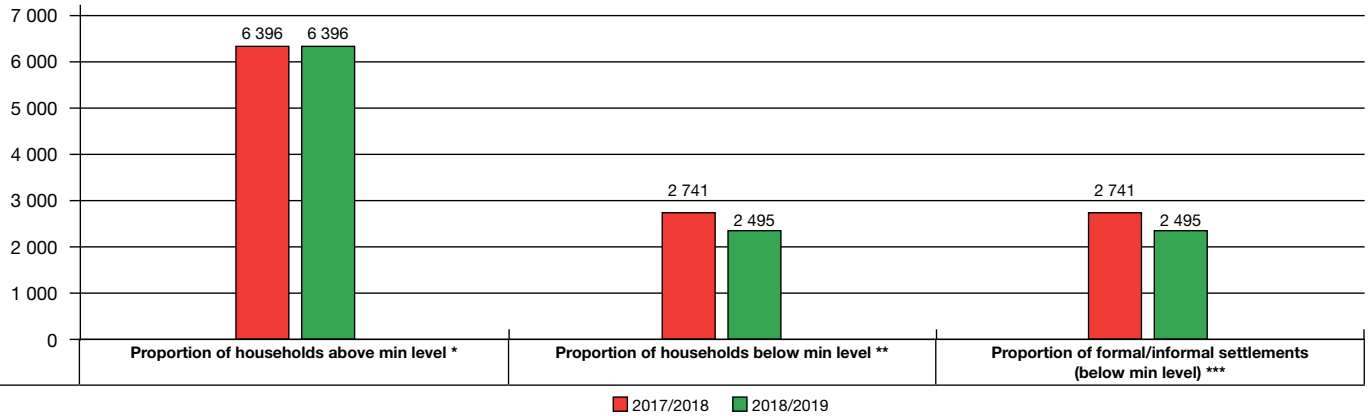
HOUSEHOLDS - WATER SERVICE DELIVERY LEVELS BELOW MINIMUM Households					
Description	2016/2017	2017/2018	2018/2019		
	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements					
Total Households	6 396	6 396	6 396	6 396	6 396
Households below minimum service level	6 396	6 396	6 396	6 396	6 396
Proportion of households below minimum service level	3,9%	3,9%	3,9%	3,9%	3,9%
Informal Settlements					
Total Households	3 103	2 741	2 495	2 495	2 495
Households below minimum service level	3 103	2 741	2 495	2 495	2 495
Proportion of households below minimum service level	1,89%	1,67%	1,5%	1,5%	1,5%

PURCHASES, SALES VS LOSSES



	Total households	Households below minimum services level	Proportion of households below minimum service level
16/17 Formal Settlements	**9 396**	**9 396**	**3.9%**
17/18 Formal Settlements	**6 396**	**6 396**	**3.9%**
18/19 Formal Settlements	**6 396**	**6 396**	**3.9%**
16/17 Informal Settlements	**3 103**	**3 103**	**1.89%**
17/18 Informal Settlements	**2 741**	**2 741**	**1.67%**
18/19 Informal Settlements	**2 495**	**2 495**	**1.5%**

ACCESS TO WATER



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

WATER SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP												
2017/2018				2018/2019							2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
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%)	W & S 03	0.5 km of new water pipeline installed by the 30 June 2019	0 km of new water pipeline installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.	2 months	Bid Spec Report, Contractors Correspondence, Consultants Report	W&S 8	4.5 km of water pipe installed by the 30th of June 2020
W & S 11	Reduced Total Water Losses by 1.5% from last 31.5% to 30% by the 30th of June 2018 within the Water Services Area of Jurisdiction(Wards 1 to 39)	Water Losses reduced to 29,3 percent for the 2017/2018 financial year up to the 30th of June 2018 within the Water Services Area of Jurisdiction(Wards 1 to 39)	3 (100% - 129%)	W & S 07	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	2 (70% - 99%)	Drop in domestic sales and increase in bulk water purchases	Non- revenue water implementation plan running for the next 5 years. Consultant has been appointed	2 months	IWA Water Balance	W&S 1	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) based on International Water Association Balance by the 30th of June 2020
W & S 04	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	3 (100% - 129%)	W & S 08	0.3 km of new water pipeline installed by 30 September 2018	0.3 km of new water pipeline installed by 30 September 2018	3 (100% - 129%)	N/A	N/A	N/A	Progress Report	N/A	N/A
W & S 05	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%)	W & S 09	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.	2 months	BEC Report	N/A	N/A

EMPLOYEE: WATER SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	177	275	172	103	37
T04-T08	22	53	14	39	74
T09–T13	47	99	38	61	62
T14-T18	5	14	3	11	79
T19-T22	1	1	1	0	0
T23-T25					
Total	**252**	**442**	**228**	**214**	**48**

FINANCIAL PERFORMANCE 2018/2019 : WATER SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	**- 944**	**-589**	**-589**	**0**	**-100**
Expenditure:					
Employees	55 747	69 455	101 775	84 258	-17
Repairs and Maintenance	9 442	12 391	9 379	7 760	-17
Other	100 758	108 419	110 166	91 014	-17
Total Operational Expenditure	**165 947**	**190 265**	**221 320**	**183 032**	**-17**
Net operational (Service) Expenditure	**165 003**	**189 676**	**220 731**	**183 032**	**-17**

CAPITAL EXPENDITURE : WATER R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**66,470**	**75,388**	**68,404**	**-9**	
LEVS:ZA:NEW:TRANSPORT ASSETS	1,000	2,170	1,187	-45	
WATR:ZA:NEW:MACHINERY & EQUIPMENT	200	200	156	-22	
MIG:ZA:COPESVILLE RESERVOIR	6,213	3,012	2,619	-13	
MIG:Z2:ELIMIN OF CONSERVANCY TANKS-WATER	900	-	-	-	
MIG:Z2:SERV MID ERAD SOBANTU	4,400	1,527	1,328	-13	
MIG:ZA:REDUCTION OF NON REVENUE WATER	10,353	13,978	12,070	-14	
WSIG:ZA:REDUCTION OF NON REVENUE WATER	10,000	-	-	-	
WSIG:ZA:BASIC WATER SUPPLY	30,000	40,000	40,179	0	
CBR:ZA:REHAB OF WATER INFRASTRUCTURE	-	10,299	7,124	-31	
WATR:ZA:RUDIMENTARY WATER SCHEME	1,404	-	-	-	
WATR:ZA:RESERVOIR FENCING	1,500	1,442	1,347	-7	
WATR:ZA:ED2 & ED4 SYSTEM UPGRADE	500	-	-	-	
WSIG:Z1:REPLACEMENT OF METERS	-	2,760	2,394	-13	

COMMENT ON WATER SERVICES OVERALL

Resource limitation hinder effective an efficient managing, monitoring and control of water movements. Performance management of the provision of potable water has its limitations due to fragile bulk and non-bulk water infrastructure. A rigid bulk water infrastructure will ensure an effective water conservation strategy once the Non-Revenue Water Master plan is adopted. Different funding mechanisms need to be explored in order to meet the short, medium and long term targets as contained in the Master Plan. Budgetary and personnel resource availability also play a part in rectifying and meeting desired targets.

The major capacity constraints within the entire Msunduzi Water distribution have been identified with the priority been the Vulindlela system. The planning has further been completed in respect to Ward 39. It should be noted that the master plan will be augmented by Umgeni Waters long term planning strategy. Corporate and private enterprises should also have input into preserving this natural resource. The above mentioned interventions will definitely increase the number of households that require potable water, whilst the Municipality will strive to reduce potable water exigencies of service to all its residents.

Alternate sources of water supply should be considered, for example boreholes, but unless the water is treated to potable standards this will affect our Blue drop status. The Msunduzi Municipality has also shown an improvement in Water Quality and remain still remain blue drop compliant. It should be noted that for the 3rd consecutive financial year Msunduzi Municipality's water losses fell below 30% which is within the acceptable limits as contained in MFMA circular 71 Uniform Financial Ratios and Norms.

1.2 SANITATION SERVICES

INTRODUCTION TO SANITATION PROVISION

The provision of acceptable standards (above minimum) is probably one of the most fundamental delivery service component to ensure healthy living conditions and most important; the maintenance of human dignity. Embodied in the Constitution of South Africa (106) is the National Water Act of 1998 which clearly defines this and is considered an act of legislation. Although significant progress has been made to fulfil requirements of this Act, sanitation services are not available to all citizens. The starting point is to provide a basic form of sanitation (above minimum level) and thereafter elevate to a water-borne sanitation system, a 2030 National Vision. However, the Municipality is confronted with many challenges that makes this task difficult. Sewerage Infrastructure renewal and replacement is a key challenge confronting the Msunduzi Municipality, caused by limited financial and personnel resources.

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

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

Water Services refer to water supply and sanitation provision. The levels of government closest to the communities are the Municipalities. Municipalities are therefore mandated to serve as a primary role player in providing this sanitation service in a cost effective and sustainable manner.

Section 4b of the Constitution emphasizes that Government's primary objective is to ensure that all South Africans have access to basic water and sanitation services. As a result, it is necessary and compulsory to prioritise and plan to achieve this mandate.

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

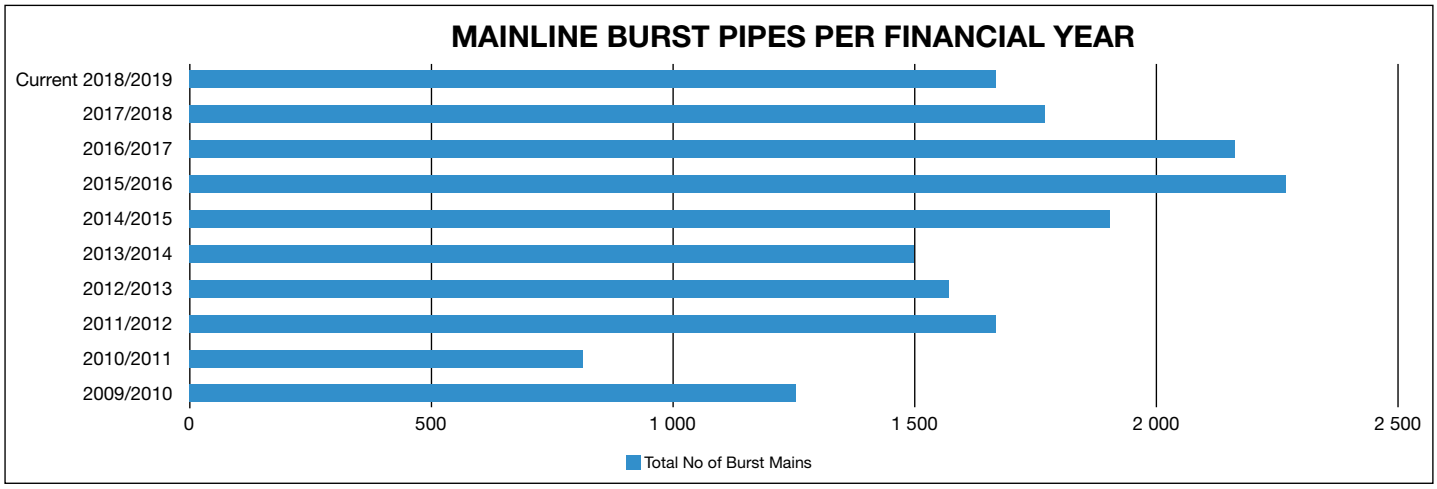
The Sanitation sector is governed by three (3) primary policy documents.

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

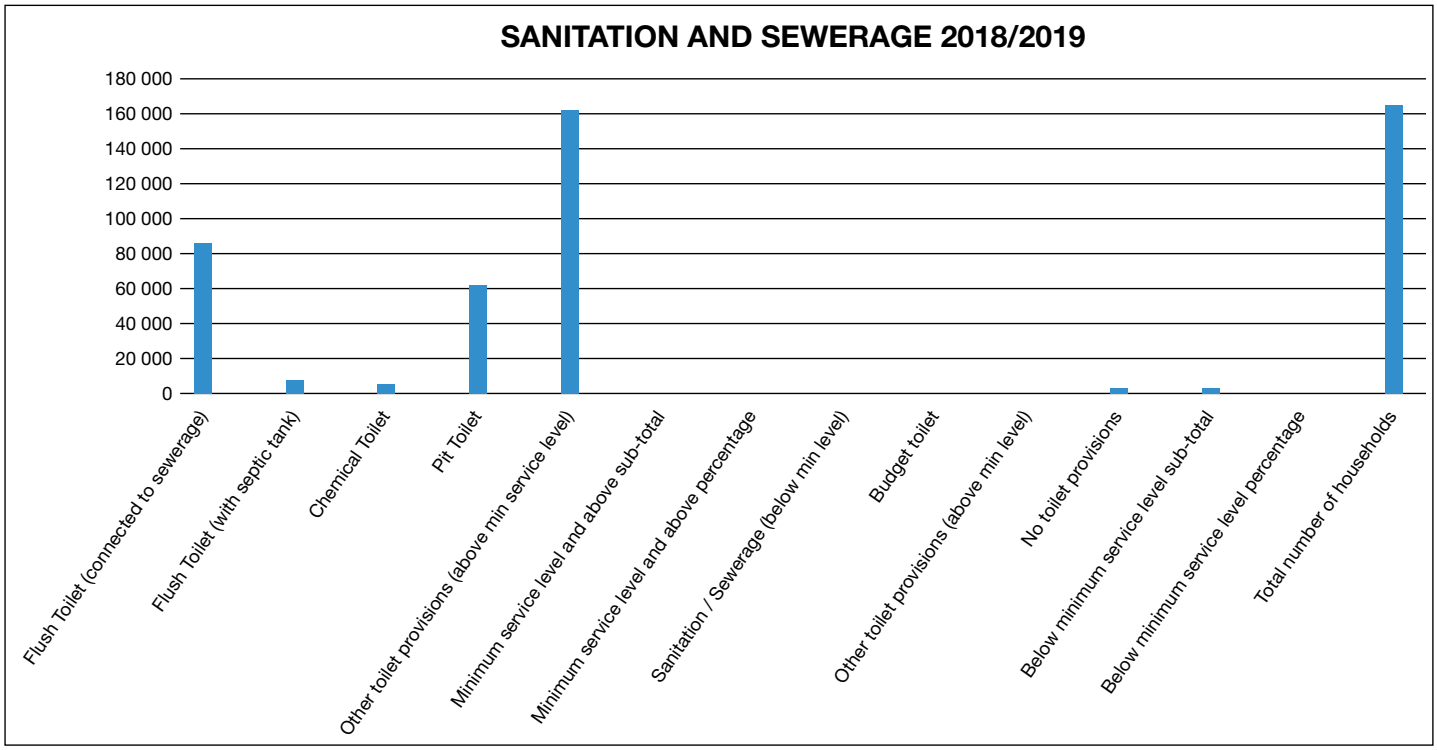
The following is a list of core sanitation achievements in the 2018-2019 financial year

1. 10 sanitation stream crossings where rehabilitated and are no longer discharging into river system.
2. 2,4 km of sewer pipe was installed in order to eliminate on site conservancy tanks.
3. 1,3 km of sewer pipe was installed in order eliminate the use of septic tanks.
4. 1020 Ventilated improved pits where constructed in order to provide basic sanitation.
5. The where 29 new sewer connections undertaken in the form of an application process.
6. The Sanitation Master plan was completed and approved through at full council.
7. A total of 4021 mainline sewer blockages where attended to in the 2018/2019 financial year which is graphically represented including the previous financial years

SANITATION / SEWERAGE GRAPHIC

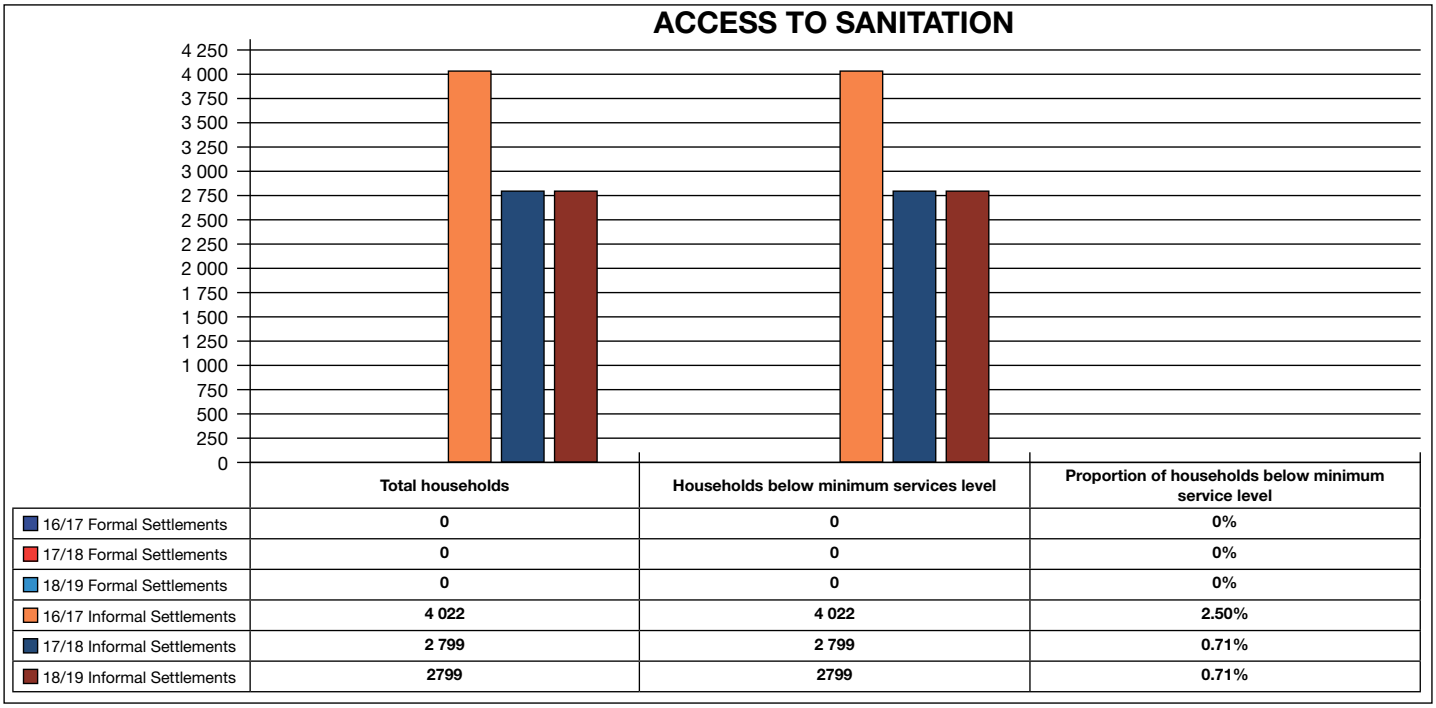


- The trend graph is indicative of an increase in the number of Main line blockages that occur on a regular basis. It's been identified that the primary reason is attributed to the aging and fragile infrastructure.



SANITATION SERVICE DELIVERY LEVELS Households				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number	Actual Number
Sanitation / Sewage (above min level)				
Flush Toilet (connected to sewerage)	85 096	85 149	85 182	85 211
Flush Toilet ((with septic tank)	8 372	8 319	8 319	8 319
Chemical Toilet	7 076	7 076	7 076	7 076
Pit Toilet	58 602	59 427	60 617	61 637
Other toilet provisions (above min service level)	N/A	N/A	N/A	N/A
Minimum Service Level and Above sub-total	159 239	159 971	161 194	162 243
Minimum Service Level and Above Percentage	97.1%	97.5%	98.29%	98.9
Sanitation / Sewage (below min level)				
Budget toilet	N/A	N/A	N/A	N/A
Other toilet provisions (above min level)	187	0	0	0
No toilet provisions	4 690	4 022	2799	2 799
Below Minimum Service Level sub-total	4 877	4 022	2799	2 799
Below Minimum Service Level Percentage	2.86%	2.5%	1.71%	1.71%
Total number of households	163 993	163 993	163 993	163 993

HOUSEHOLDS - SANITATION SERVICE DELIVERY LEVELS BELOW MINIMUM Households						
Description	2015/2016	2016/2017	2017/2018	2018/2019		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	187	0	0	0	0	0
Households below minimum service level	187	0	0	0	0	0
Proportion of households below minimum service level	0.11%	0%	0%	0%	0%	0%
Informal Settlements						
Total Households	4 690	4 022	2 799	2 799	2 799	2 799
Households below minimum service level	4 690	4 022	2 799	2 799	2 799	2 799
Proportion of households below minimum service level	2.86%	2.5%	0.71%	0.71%	0.71%	0.71%



	Total households	Households below minimum services level	Proportion of households below minimum service level
16/17 Formal Settlements	0	0	0%
17/18 Formal Settlements	0	0	0%
18/19 Formal Settlements	0	0	0%
16/17 Informal Settlements	4 022	4 022	2.50%
17/18 Informal Settlements	2 799	2 799	0.71%
18/19 Informal Settlements	2799	2799	0.71%

WASTE WATER (SANITATION) SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP												
2017/2018				2018/2019							2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
W & S 04	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	2.21 km of new sewer pipe installed by the 31 December 2017 and approval of BOQ and Bid Document by the 30th of June 2018	3 (100% - 129%)	W & S 02	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Site Establishment and 0 km of sewer pipe not installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Tender needed to be cancelled once settlement agreement was signed.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.	2 Months	Bid Spec Report, BAC Resolution, Settlement Agreement	PMO 30	0.75 km of Sewer pipeline replaced by the 30th of June 2020
W & S 05	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%)	W & S 04	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	1 km of new sewer pipeline installed by 31 December 2018. 1, 4 km of sewer pipe installed by 30th June 2019. Provisional appointment of service provider not done by 30 June 2019	2 (70% - 99%)	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting.	Awaiting Bid Spec sitting	2 months	Bid Spec Report	PMO 31	1.8 km of new sewer pipe installed by the 30th of June 2020
W & S 06	0.8 km of new sewer pipe constructed by the 30th of June 2018	Service provider was appointed by the 30 June 2018.	3 (100% - 129%)	W & S 05	0.2 km sewer pipeline constructed by 30 June 2019	0 km sewer pipeline not constructed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.	2 months	Bid Spec Report	PMO 32	1.8 km of new sewer pipe installed by the 30th of June 2020
W & S 08	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%)	W & S 06	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance not completed by 30 June 2019.	2 (70% - 99%)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting Bid Spec sitting	2 months	Progress report and Bid Spec Report	PMO 33	1.8 km of new sewer pipe installed by the 30th of June 2020

EMPLOYEE: SANITATION SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	56	123	52	71	58
T04-T08	14	26	21	5	19
T09–T13	5	33	4	29	88
T14-T18	0	3	1	2	67
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**75**	**185**	**78**	**107**	**58**

FINANCIAL PERFORMANCE 2018/2019 : SANITATION SERVICES R'000					
Details	2017/201817	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	**-7**	**0**	**0**	**-17**	**100**
Expenditure:					
Employees	21 165	22 358	8 524	8 518	0
Repairs and Maintenance	1 099	2 997	2 338	1 853	-20
Other	37 342	197 869	192 928	175 768	-8
Total Operational Expenditure	**59 606**	**223 224**	**203 790**	**186 139**	**-8**
Net operational (Service) Expenditure	**59 599**	**223 224**	**203 790**	**186 122**	**-8**

CAPITAL EXPENDITURE : SANITATION R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**40,310**	**44,299**	**37,021**	**-16**	
CBR:ZA:REHAB OF SEWER INFRASTRUCTURE	0	8,000	6,146	-23	
MIG:ZA:REHAB OF SANITATION INFRASTRUCTURE	6,264	5,944	5,168	-13	
MIG:Z2:SEWER PIPES AZALEA - PH 2	4,019	2,231	1,322	-41	
MIG:ZA:SEWER PIPES UNIT H	13,726	4,995	4,343	-13	
MIG:Z3:SHENSTONE AMBLETON SANITATION SYSTEM	5,401	11,204	9,742	-13	
MIG:ZA:ELIM OF CONSERV TANKS:SEWER	5,000	6,496	5,527	-15	
MIG:ZA:SERV MIDBL ERAD (SOBANTU)	4,400	4,929	4,286	-13	
WWAT:ZA:SANITATION PUMP STATIONS	1,000	-	-	-	
LEVS:ZA:TELEMENTRY EQUIPMENT & UPGRADE	500	500	487	-3	

COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL:

It is essential, by regulation, to provide at least a basic form of sanitation to households that do not have a basic sanitation service. A total of 1020 Ventilated Improved Pits(VIP) increasing our access to sanitation to 54,71% across the Msunduzi Area of jurisdiction. 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. To this end a total of 10 stream crossings where rehabilitated and are no longer discharging into river systems. Resource availability (staffing and financial) is of critical importance to fulfil all targets and reduce the number of sanitation blockages within our system. The Sanitation Service Delivery objectives 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 sanitation.

1.3 ELECTRICITY

INTRODUCTION TO ELECTRICITY

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006. The Msunduzi Electricity unit is licensed 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 license 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).

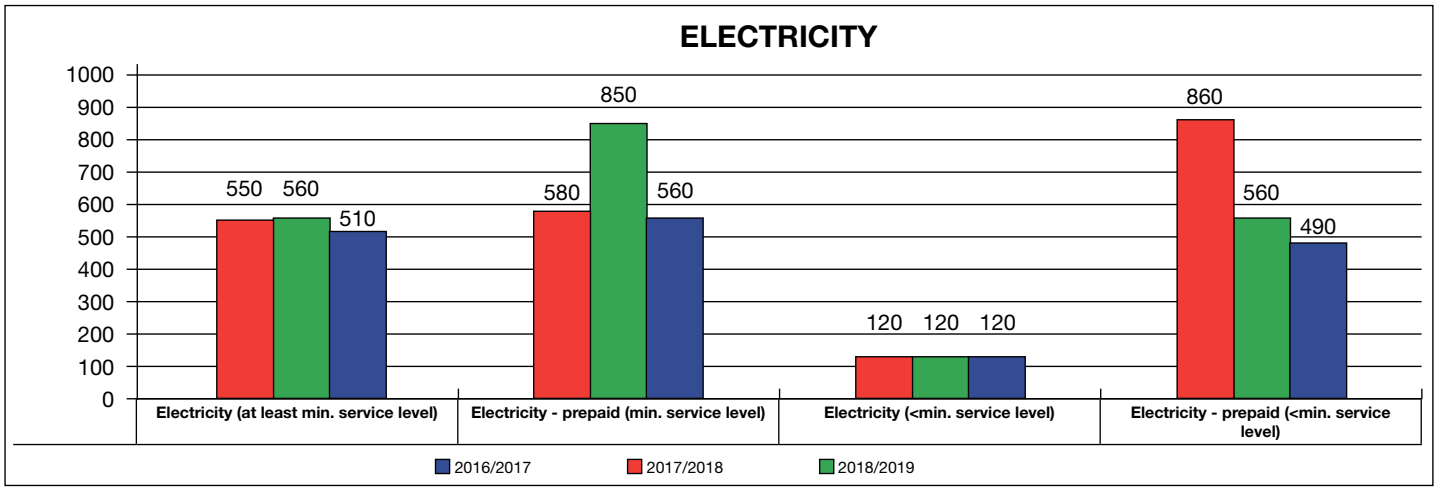
Msunduzi Electricity is undertaking implementation of electrification projects in areas under its license in order to address the electrification backlog. The electrification of new low cost housing developments is driven by the completion of projects by Human Settlements. During the 2018/2019 financial year, there were no new low cost housing developments to be connected. 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: Installation of 20 High Masts lights was achieved during the 2018/19 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 delivery of 2 x 40 MVA 132/11 kV power transformers for the upgrade of Pine Street Substation project was achieved during the 2018/2019 financial year.

Street Lighting: - A lot of challenges were faced in addressing the number of street lights that were not working due to vandalism, cable theft, and 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 electricity losses: - Illegal Connections are a big challenge, metering inaccuracies (faulty meters), unmetered energy (tampering and bypassed), mid-block electricity services, estimated meter readings Ageing infrastructure: - Overloaded feeders and equipment, poor standard of equipment installed. How are these losses being addressed? - Replacing the old inaccurate, faulty meters and installation of meters where there were none and regular auditing to identify those meters that are tampered with, regular visits to the informal settlements to remove illegal connections.



ELECTRICITY SERVICE DELIVERY LEVELS Households				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number	Actual Number
Electricity (above min level)				
Electricity (at least min service level)	52 265	52 629	60 963	60 981
Electricity – prepaid (at least min service level)	24 839	26 285	36 000	36 161
Minimum Service Level and Above sub-total	N/A	N/A	N/A	N/A
Minimum Service Level and Above Percentage	N/A	N/A	N/A	N/A
Electricity (below min level)				
Electricity (< min service level)	N/A	N/A	N/A	N/A
Electricity – prepaid (< min service level)	N/A	N/A	N/A	1 976
Other energy sources	N/A	N/A	N/A	N/A
Below Minimum Service Level sub-total	N/A	N/A	N/A	N/A
Below Minimum Service Level Percentage	N/A	N/A	N/A	N/A
Total number of households	**N/A**	**N/A**	**N/A**	**N/A**

HOUSEHOLDS - ELECTRICITY SERVICE DELIVERY LEVELS BELOW MINIMUM Households						
Description	2015/2016	2016/2017	2017/2018	2018/2019		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	N/A	N/A	N/A	N/A	N/A	N/A
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Informal Settlements						
Total Households	318	193	33	0	0	0
Households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A
Proportion of households below minimum service level	N/A	N/A	N/A	N/A	N/A	N/A

ELECTRICITY SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
ELEC 01	22 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2018	22 X HIGH MASTS LIGHTS HAVE BE ERECTED AND COMMISSIONED by the 30th of June 2018	3 (100% - 129%)	ELEC 01	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2019	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Commissioning Certificate and Close Out Report	ELEC 01	20x HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2020
ELEC 05	132kV OUTDOOR SWITCH-GEAR AND AUXILLARY POWER CABLES COMMISSIONED by the 31st of March 2018	132kV OUTDOOR SWITCH-GEAR AND AUXILLARY POWER CABLES COMMISSIONED BY 30 JUNE 2018	3 (100% - 129%)	ELEC 02	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	NO CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)	There were no responsive tenderers and the tender had to be re-advertised. Delays in the finalization of Bid Processes.	Procurement Process in progress. Bid Evaluation Committee report has served at Bid adjudication Committee and awaiting appointment of the contractor.	Project to be implemented during 2019/20 financial year	Bid Evaluation Committee Agenda and Bid Adjudication Committee Agenda.	ELEC 02	100% OF STRINGING OF OVERHEAD CONDUCTOR IN ORDER TO COMMISSION THE 132kV CIRCUIT BY THE 30th JUNE 2020
ELEC 07	TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	TWO 13MVA CIRCUIT installed BETWEEN EASTWOOD PRIMARY AND PROPOSED BELGOTEX SUBSTATION by the 30th of June 2018	3 (100% - 129%)	ELEC 04	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION by 30 JUNE 2019.	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION COMPLETED by 30 JUNE 2019	3 (100% - 129%)	N/A	N/A	N/A	CLOSE OUT REPORT	N/A	N/A
ELEC 04	36 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	35 X 11KV EQUIPMENT TO BE PURCHASED AND DELIVERED by the 30th of June 2018	3 (100% - 129%)	ELEC 05	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	3 (100% - 129%)	N/A	N/A	N/A	DELIVERY NOTES	N/A	N/A

EMPLOYEE: ELECTRICITY SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	127	373	116	257	69
T04-T08	25	107	24	83	78
T09–T13	73	120	72	48	40
T14-T18	4	29	5	24	83
T19-T22	0	1	1	0	0
T23-T25	0	0	0	0	0
Total	**229**	**630**	**218**	**412**	**65**

FINANCIAL PERFORMANCE 2018/2019 : ELECTRICITY SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	**-343**	**-58**	**-58**	**0**	**-100**
Expenditure:					
Employees	75 522	95 041	96 621	83 527	-13
Repairs and Maintenance	60 474	49 453	53 381	46 547	-12
Other	147 295	143 958	156 530	146 699	-6
Total Operational Expenditure	**283 291**	**288 452**	**306 532**	**276 773**	**-9**
Net operational (Service) Expenditure	**282 948**	**288 394**	**306 474**	**276 773**	**-9**

CAPITAL EXPENDITURE : ELECTRICITY R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**53,440**	**56,334**	**52,941**	**-6**	
LEVS:ZA:NEW:MACHINERY & EQUIPMENT	2,000	1,175	2,034	73	
MSE:ZA:NETWORK REFURBISHMENT	4,000	2,800	2,665	-5	
ALNS:ZA:DBSA - NETWORK 132KV REHAB PLAN	42,040	42,040	38,722	-8	
MIG:ZA:HIGH MAST LIGHTS-VUL & GREAT EDN	5,400	5,308	4,509	-15	
ALNS:ZA:NETWORK REFURBISHMENT	0	2,906	2,906	0	
ALNS:ZA: HV SUBSTATIONS	0	2,105	2,105	0	

COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL: ACHIEVEMENTS

The following 2018/19 capital projects were achieved as planned: The supply and delivery of 2 x 40MVA 132/11kV Power Transformers, The installation of 13MVA Single Core Circuit between Eastwood Primary and Prilla Mills Substation. The Commissioning of 132kV Eastwood Overhead lines was not completed as a result of supply chain processed. As part of the upgrade of Pine Street and Crossways Substations, the delivery of the 2 x 40 MVA 132/11kV Power Transformers concluded the balance of the Capital Equipment with long lead times and the installation of these equipment will be completed as part of the construction projects on budget availability and will go a long way in addressing outages caused by overloading. The availability of the backbone infrastructure to connect households without access to electricity is contributing to the increase number of households connected for the first time to the network, thereby increasing the number of households with access to electricity. The budget approved against the budget available to complete these projects is contributing to the slow pace in completing the projects planned as per the NDP. Eskom is supplying the electricity to the Municipality without any challenges

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

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

The Roads section has commenced with its 5-Year road assessment in order to produce a revised and complete Road Asset Management Plan (RAMP) and a Pavement Management system (PMS) to drive the municipality's preventative/maintenance for the next five years.

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

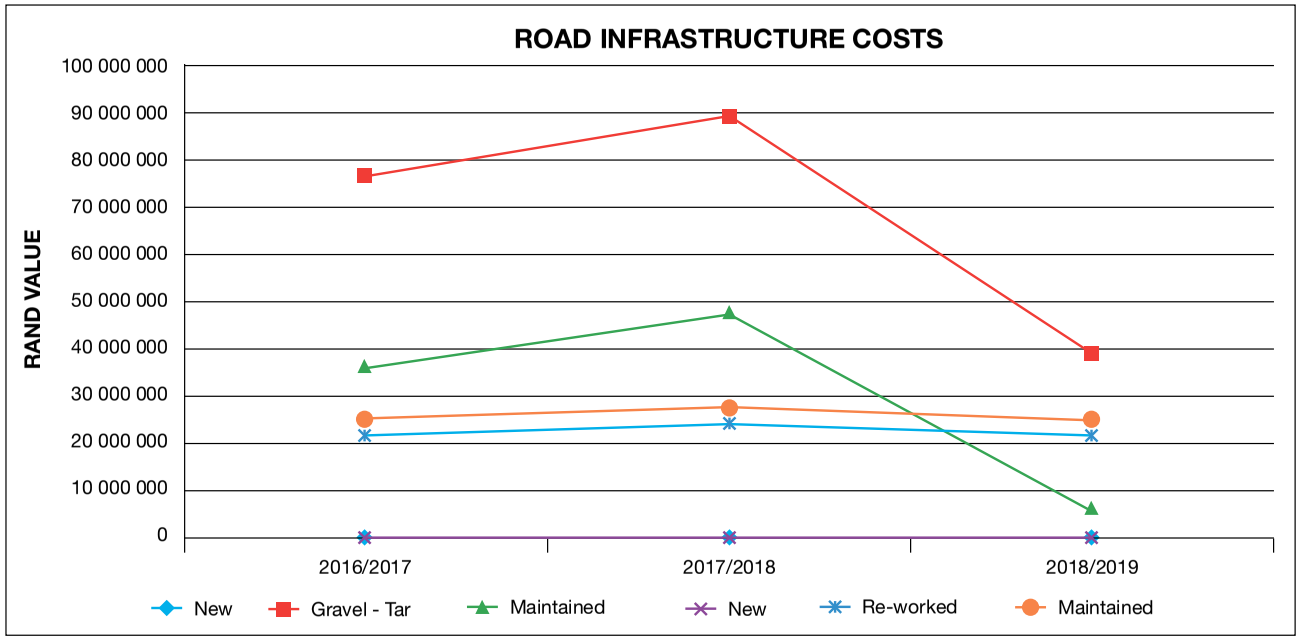
Preventative maintenance Programmes commenced in early 2013/14 FY. 12km of resurfacing and resealing was completed in the 2018/19 financial year.

In the 2018/19 FY the Roads Municipal Infrastructure grant Projects was moved to the Project Management unit of the municipality. The specified department would be able to advise in regards to the TARRED Road Infrastructure.

GRAVEL ROAD INFRASTRUCTURE Kilometres				
	Total gravel Roads	New Gravel Roads constructed	Gravel Roads upgraded to tar	Gravel Roads graded/maintained
2016/2017	624	0	17.35	40
2017/2018	613	0	10.125	10.125
2018/2019	602	0	10.9 km	23.4

TARRED ROAD INFRASTRUCTURE Kilometres					
	Total Tarred Roads	New Tar Roads	Existing Tar Roads re-tarred	Existing Tar Roads re-sheeted	Tar Roads Maintained
2016/2017	1417.05	17.35	8.1	0	18.5
2017/2018	1435.50	10.125	0	0	3
2018/2019	1446	0	0	0	0

COST OF CONSTRUCTION / MAINTENANCE R'000						
	Gravel			Tar		
	New	Gravel-Tar	Maintained	New	Reworked	Maintained
2016/2017	0	76 669 393	36 102 103	0	12 456 121	15 414 00
2017/2018	0	88 962 203	48 256 503	0	15 256 121	18 214 00
2018/2019	0	37 962 766	6 511 021	0	12 145 500	15 192 383



ROADS SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
R & T 01	2500m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2018	2500m2 (equivalent to 0.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 31st of March 2018	3 (100% - 129%)	R & T 04	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	0m2 (Equivalent to 0km) of municipal roads constructed by the 30th of April 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	The unit needs to consider available resources and budget prior to the setting of targets	30-Sep-19	Contract Document	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	19.08km of MIG Projects municipal roads constructed in the 19/20 FY by the 30th of June 2020
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	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 11	Design and construction of 0.5 km road from gravel to black top asphalt with associated stormwater completed by the 31st of January 2020
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	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 12	Design and Upgrading of 0.5 km road from gravel to Concrete road completed by the 31st of January 2020
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)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 13	Rehabilitation of 230m concrete Road in ward 17 completed by the 30th of September 2019

EMPLOYEE: ROAD SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	3	14	4	10	71
T04-T08	2	5	2	3	60
T09–T13	5	19	9	10	53
T14-T18	2	4	2	2	50
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	**13**	**43**	**18**	**25**	**58**

FINANCIAL PERFORMANCE 2018/2019 : ROADS SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	-2	0	0	-18	100
Expenditure:					
Employees	24 134	9 643	40 376	39 871	-1
Repairs and Maintenance	29 745	26 092	28 186	27 092	-3
Other	145 676	36 586	34 650	144 647	317
Total Operational Expenditure	199 555	72 321	103 212	211 610	105
Net operational (Service) Expenditure;	199 553	72 321	103 212	211 592	105

CAPITAL EXPENDITURE : ROADS R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**67,713**	**98,036**	**71,858**	**-27**	
LEVS:Z4:NEW:COMPUTER EQUIPMENT	100	124	99	-20	
LEVS:ZA: NEW: MACHINERY AND EQUIPMENT	100	100	73	-27	
LEVS:ZA:LESTER BROWN LINK ROAD	2,400	2,275	2,275	0	
LEVS:Z2:RESURFACE NEWTON RD SINATHING	-	1,479	1,280	-13	
LEVS:Z4:ROAD REHAB - PMS	4,104	3,224	20	-99	
MIG:Z3:WARD 10 RDS - REHAB RDS & STRMW UPGRADE	-	142	-	-100	
MIG:Z2:REHAB OF ROADS IN ASHDOWN	1,500	688	599	-13	
MIG:Z1:REHAB OF ROADS IN IMBALI UNIT 18	400	300	261	-13	
MIG:Z2:UPGR GRV RD-EDN-WARD12-MOSCOW RDS	1,300	51	44	-14	
MIG:Z2:UPG GRV RD-EDN-DAMBUZA MJ SWD UPGRADE	1,500	1,492	1,297	-13	
MIG:Z2:UPGR GRV ROADS-EDN-STATION RD	4,000	9,788	8,511	-13	
MIG:Z2:UPGR GRV ROADS-EDENDALE WARD 16	1,000	1,033	898	-13	
MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA	1,300	2,477	90	-96	
MIG:Z2:UPGR GRV RD-GREATER EDN-HAREWOOD	2,400	2,882	2,506	-13	
MIG:Z2:UPGR GRV RD-GREATER EDN-SNATHING	2,900	2,900	2,495	-14	
MIG:Z3:UPG GRV RD-EDN-WARD17 (PH3)	900	856	744	-13	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 3	2,000	5,742	3,604	-37	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4	2,000	2,000	1,739	-13	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 6	2,000	2,231	1,940	-13	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 7	2,000	2,270	1,973	-13	
MIG:Z1:UPGR GRV RD-VULINDLELA-WARD 8	2,000	2,866	2,492	-13	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 9	2,000	3,505	3,047	-13	
MIG:Z2:UPGR RD IN PEACE VALLEY-10KM	7,569	6,020	5,112	-15	
MIG:Z1:UPGR GRV ROADS-VUL-WARD 1	5,000	8,109	5,336	-34	
MIG:Z1:UPGR GRV ROADS-VUL-WARD 5	2,510	5,505	3,923	-29	
MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 39	2,000	2,000	1,739	-13	
LEVS:Z1:UPGR GRV ROADS-VULINDLELA-WARD 1	5,000	4,390	4,057	-8	
MIG:Z1:UPGR GRV RD-VULINDLELA-D2069 PH3	4,390	7,329	6,373	-13	
MIG:Z1:UPGR GRV RD-VULINDLELA WARD 2	-	4,553	31	-99	
LEVS:Z1:DESIGN OF MNGUNI RD WARD 1	-	584	423	-28	
LEVS:Z3:DESIGN OF FEDSAM RD WARD 15	-	400	-	-100	
MIG:Z1:MABANE BRIDGE PROJECT	-	61	-61	-200	
MIG:Z2:UPGR PEDEST BRIDGE-SMERO/ESIGODIN	1,300	-	-	-	
MIG:ZA:WOODHOUSE PEDESTRIAN BRIDGE	3,440	5,231	4,520	-14	
LEVS:Z2:DAMBUZA CONSTRUCTION OF CULVERTS	-	1,600	1,384	-14	
LEVS:Z4:TAMBOVILLE PEDESTRIAN BRIDGE	-	3,329	2,588	-22	
LEVS:Z4:INSTALLAT OF NEW GUARD RAILS	300	200	199	-1	
LEVS:ZA:CONCRETE CAST YARD CHANGE ROOMS	300	300	247	-18	

COMMENT ON THE PERFORMANCE OF ROADS OVERALL:

The department has continued with its programme of re-gravelling and maintenance of gravel roads with a vision of reducing the high backlog of unsafe roads within the city. The upgrading of gravel roads to tar was for the 18/19 financial year was appointed to the Project management unit to program. Funds are slowly being made available by the municipality towards the rehabilitation programme, which makes up the preventative maintenance of the department. In access and due to budget constraints a total of 60kms was maintained for the 18/19 FY.

1.5 TRANSPORTATION PLANNING

INTRODUCTION TO TRANSPORTATION PLANNING

Transportation Planning is crucial in planning sustainable developments and ensuring accessibility for all. 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, and
v. Accessibility

TRANSPORTATION PLANNING SECTION PERFORMS THE FOLLOWING FUNCTIONS:

i. Evaluation, assessment, and sighting 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.

SERVICE STATISTICS FOR TRANSPORT

The transportation Section continues to address the backlog of the installation of Traffic Calming measures, guardrails and bus shelters in order to improve safety in the municipal road network.

In 2018/19, the Transportation Section installed a total of thirteen (13) Speed humps, 0.4km of guardrails, 48 bus shelters and marking of 146 km of roads & replacement 516 traffic signs at various wards within the municipality.

TRANSPORT SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFER-ENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
N/A	N/A	N/A	NOT APPLICABLE	R & T 01	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on 22nd of February 2019 and work commence in March 2019. Original budget was revised from R500 000, 00 to R200 000, 00.	Only 13 Traffic calming measures were constructed with the available budget.	N/A	Completion certificate.	R & T 03	42 x traffic calming measure installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2020
N/A	N/A	N/A	NOT APPLICABLE	R & T 02	0.5km of guard rails installed as and when requested by the 30th of June 2019	0,374km of guard rails installed as and when requested by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000, 00 to R200 000, 00.	Only 0,374km of new guard rails were installed with the available budget.	N/A	Completion certificate.	N/A	N/A
R & T 33	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	100% of New Traffic Signal Controllers purchased by the 30th of November 2017	3 (100% - 129%)	R & T 03	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	0% of New Traffic Signal Controllers purchased by the 30th of June 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Fast Track the delivery of Traffic Signal Controllers	N/A	Two Invoices	N/A	N/A
R & T 34	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%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 01	43 x bus shelters installed as per approved bus shelter implementation plan by the 30th of April 2020

EMPLOYEE: TRANSPORT SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	29	66	27	39	59
T04-T08	7	16	5	11	69
T09–T13	9	28	9	19	68
T14-T18	1	8	1	7	88
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**46**	**118**	**42**	**76**	**64**

FINANCIAL PERFORMANCE 2018/2019 : TRANSPORT SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	**0**	**-390**	**-390**	**0**	**-100**
Expenditure:					
Employees	9 416	15 376	10 995	10 084	-8
Repairs and Maintenance	3 171	1 915	3 314	3 312	0
Other	7 089	8 334	7 748	6 051	-21
Total Operational Expenditure	19 676	25 625	22 057	19 447	-11
Net operational (Service) Expenditure	19 676	25 235	21 667	19 447	-10

CAPITAL EXPENDITURE : TRANSPORTATION R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**4,000**	**4,723**	**4,074**	**-14**	
MSE:ZA:TRAFFIC SIGNAL SPARES	300	-	-	-	
MSE:AH:NEW MACHINERY AND EQUIPMENT	-	300	259	-14	
MIG:ZA:NON-MOTORISED TRANSPORT INFRASTRUCTURE	2,000	2,713	2,307	-15	
LEVS:Z5:TRAFFIC CALMING MEASURES	500	200	195	-3	
MIG:ZA:BUS STOP SHELTERS	1,200	1,510	1,313	-13	

COMMENT ON THE PERFORMANCE OF TRANSPORT OVERALL:

13 traffic calming measures (speed humps and speed tables) were constructed, 0.4km of guardrails installed, 48 bus shelters were constructed. Marking of 146 km of roads & replacement of 516 traffic signs at various wards within the municipality.

1.6 STORM WATER

INTRODUCTION TO STORM WATER

This component of the report falls under the Roads & Transportation (R & T) Sub-unit of Infrastructure Services Business Unit. R & T deals with the following: The Municipality maintained 83km of storm water channel in various roads in the CBD, Northern areas, and Greater Edendale areas. 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.

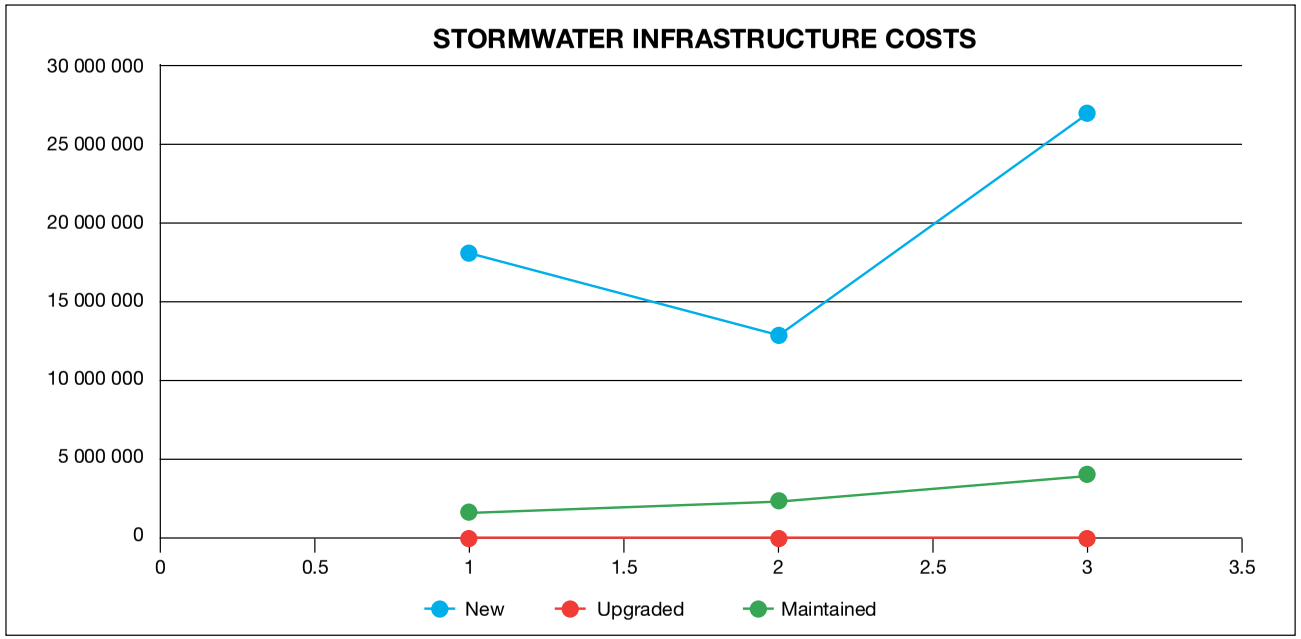
STORMWATER DRAINAGE

INTRODUCTION TO STORMWATER DRAINAGE

The Municipality maintained 83km of storm water channel in various roads in the Greater Edendale area and CBD and northern for the 2018/19 financial year. This was to prevent or minimise flooding of municipal roads. Other new systems are constructed by PMU projects in association with road network upgrade. However, this service is still under funded in terms of new or upgrade and maintenance of existing system. Preventative Maintenance programme is still in its infancy stage, however this programme has now been upgraded to ensure that funding is available.

STORMWATER INFRASTRUCTURE Kilometres				
	Total Stormwater measures	New Stormwater measures	Stormwater measures upgraded	Stormwater measures maintained
2016/2017	0	3.3	0	65
2017/2018	0	3.3	0	65
2018/2019	0	8.6	0	83

COST OF CONSTRUCTION / MAINTENANCE R'000			
	Stormwater Measures		
	New	Upgraded	Maintained
2016/2017	18,099,359	0	1,500,000
2017/2018	12,845,263	0	1,876,559
2018/2019	27,078,477	0	3,783,178



STORMWATER SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFER-ENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFER-ENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
R & T 19	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%)	No KPIs included on the SDBIP for the 18 19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 19	0.25km of roadway, stormwater attenuation basin commissioned by the 30th of September 2020
R & T 20	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)	No KPIs included on the SDBIP for the 18 19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 20	1.2 km of gravel roads to black top surface with associated stormwater completed in Ward 3 (Mpanza Road) by the 30th of November 2019
R & T 21	0.5km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	0.5 km of gravel roads upgraded to black top surface in Ward 4 by the 30th of June 2018	3 (100% - 129%)	No KPIs included on the SDBIP for the 18 19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 21	1.9 km of gravel roads upgraded to black top surface with associated stormwater in Ward 01 (Shayamoya Road) by the 30th of September 2019
R & T 22	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)	No KPIs included on the SDBIP for the 18 19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 22	Design of 1.5 km of gravel road for Vulindlela ward 6 completed by the 31st of March 2020

EMPLOYEE: ROADS STORMWATER SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	115	325	207	118	36
T04-T08	3	23	7	16	70
T09–T13	14	35	29	6	17
T14-T18	0	1	1	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**132**	**384**	**245**	**139**	**36**

FINANCIAL PERFORMANCE 2018/2019 : STORMWATER SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	**0**	**0**	**0**	**0**	**0**
Expenditure:					
Employees	18 877	50 114	23 196	22 616	-2
Repairs and Maintenance	3 009	2 709	1 917	1 848	-3
Other	15 124	14 062	13 867	14 113	1
Total Operational Expenditure	**37 010**	**66 885**	**38 980**	**38 577**	**-1**
Net operational (Service) Expenditure	**37 010**	**66 885**	**38 980**	**38 577**	**-1**

CAPITAL EXPENDITURE - STORMWATER DRAINAGE R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**-**	**2,507**	**2,179**	**-13**	
LEVS:Z2:SINATHING PORTAL CULVERT & BANK PROTECTION	-	2,507	2,179	-13	

COMMENTS ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL:

The department has continued with its programme of maintaining storm water drainage. Only 26.7km of storm water channels were constructed in the 16/17 financial year. Due to financial constraints, the available funding is not enough to deal with storm water issues. 2017/18 seen the design on new storm water drainage and channelling, however this is currently put on hold to deal with Water Usage License processes that have been introduced by the Department of Water and Sanitation. 2018/19 the construction of storm water and channels was taken over by the PMU running simultaneously with the roads projects. The Roads department continues to maintain the existing infrastructure as per the maintenance program.

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.

AUXILIARY WORKSHOP

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

ELECTRICITY WORKSHOP

Electricity workshop is situated at 111 Havelock Road. The workshop foreman manages and controls Electricity and Traffic workshops. The workshops caters for the following departments, Electricity, Head Office Pool, the Mayoral , Speakers office, Abm, Library, Human settlement, Environmental health, Building.

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 THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIME-FRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
FLT 02	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%)	MW 01	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)	Shortages of Funds, suppliers account are on hold due to non-payment	Ensure suppliers are paid on time, and ensure vehicles that were	1-Jul-19	Monthly Progress Report, Backlog report	MW 01	800 x Council vehicles and plant serviced in the 19/20 FY by the 30th of June 2020
FLT 03	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%)	MW 02	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	1 (69% & below)	Plant vehicles requires parts that take longer than 30days	60days Turnaround time to be implemented to include vehicles that take longer than 30days to service	1-Jul-19	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	MW 02	30 days turnaround time in the 19/20 FY achieved on council vehicles repairs completed by the 30th of June 2020

EMPLOYEE: MECHANICAL WORKSHOPS					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	23	51	22	29	56
T04-T08	7	14	6	8	57
T09–T13	21	28	23	5	21
T14-T18	0	1	0	1	100
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	51	94	51	43	45

FINANCIAL PERFORMANCE 2018/2019 : MECHANICAL WORKSHOPS R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tariffs)	**0**	**0**	**0**	**0**	**0**
Expenditure:					
Employees	15 171	13 556	15 824	15 920	1
Repairs and Maintenance	1 469	905	699	649	-7
Other	583	877	546	656	20
Total Operational Expenditure	**17 223**	**15 338**	**17 069**	**17 225**	**1**
Net operational (Service) Expenditure	**17 223**	**15 338**	**17 069**	**17 225**	**1**

CAPITAL EXPENDITURE : MECHANICAL WORKSHOPS R'000					
Details	2018 / 2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**249**	**246**	**83**	**-66**	
LEVS:AH:NEW:COMPUTER EQUIPMENT	32	29	29	0	
LEVS:AH:NEW:MACHINERY & EQUIPMENT	217	217	54	-75	

COMMENT ON THE PERFORMANCE OF MECHANICAL WORKSHOPS OVERALL:

Mechanical Workshops serviced 435 versus a target of 504 vehicles for the financial year 18/19. 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 of spares with SCM.

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

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

INTRODUCTION TO PLANNING

(i) A strategy of town planning for 2018/2019 was to be more pro-active in development by working hand-to-hand with developers who wants to invest in the city. A number of catalytic projects, amongst others include the Athlone Mixed Use development, the total value is R250 million, Mother to Child Hospital development, with the total value of R400, million and the Hill cove Mixed Used Development, and the total value for this will be about R22 billion rand.
(ii) The Development Facilitation Committee was also established to fast-track development applications.
(iii) The Municipal Planning Tribunal is up and running and sits twice a month in order to fast-track development application, all these processes are put into place in order to assist in enhancing development to the City which good for the City's revenue.
(iv) During 2018/2019 financial year Town Planning Department undertook the following projects: -

(a) It reviewed the Ashburton Town Planning Scheme,
(b) It prepared the Land Use Regulatory Policy for land located outside the Town Planning Scheme,
(c) It prepared the Land Use Policy for land, which are situated outside the Town Planning Scheme,
(d) It prepared the Scottsville-Pelham Local Area Plan, which will be completed during 2019/20 Financial Year,
(e) Reviewed the Spatial Framework Plan, which will be completed during 2019/20 Financial Year, and
(f) It reviewed the Vulindlela Local Area Plan because of the inclusion of Ward 39 to the Msunduzi Municipality

APPLICATIONS FOR LAND USE DEVELOPMENT				
Detail	FRezoning		Built environment	
	2017/2018	2018/2019	2017/2018	2018/2019
Planning application received	33	46	57	55
Determination made in year of receipt	22	18	37	26
Determination made in following year	08	16	10	18
Applications withdrawn	00	12	06	00
Applications outstanding at year end	03	00	04	11

PLANNING POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
TP &EM 13	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%)	TP & EM 01	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo report was submitted to SMC on 01 July 2019	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP	2019-July-01	SMC resolution dated 01 July 2019	TPEM 9	Draft Local Area Plan for Scottsville/Pelham prepared and submitted to SMC in the 19/20 FY by the 30th of June 2020
TP &EM 14	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%)	TP & EM 02	Draft Local Area Plan for submission to SMC by the 30th of June 2019	'Draft Status Quo Report was submitted to SMC on 25 June 2019	1 (69% & below)	'The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP	2019-July-01	SMC report dated 25 June 2019	TPEM 11	SPLUMA application for Lamonts Vale containing all the studies prepared and submitted to the Municipal Planning Tribunal for approval by the 30th of June 2020
TP &EM 22	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%)	TP & EM 03	Complete Ashburton Town Planning Scheme Submitted To SMC For approval by the 31st of December 2018	Complete Ashburton Town Planning Scheme Submitted To SMC and approved by Council on 04 October 2018	5 (150% - 167%)	N/A	N/A	N/A	Full Council resolution dated 04 October 2018	N/A	N/A
TP &EM 23	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%)	TP & EM 04	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval by the 31st of December 2018	The Draft Land Use Policy was approved by SMC on 01 July 2018	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution dated 01 July 2018	TP&EM 25	Municipal Spatial Planning and Land Use Management Bylaws prepared and submitted to SMC for onwards transmission to Council for approval by the 31st of March 2020

EMPLOYEE: TOWN PLANNING					
Job Level	2017/2018	2018/2019			
	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	3	7	3	4	57
T09–T13	15	39	14	25	64
T14-T18	5	5	6	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**23**	**67**	**23**	**44**	**66**

FINANCIAL PERFORMANCE 2018/2019: PLANNING SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)		**3**	**3**	**4 517**	
Expenditure:					
Employees		13 045	13 045	5 019	-61%
Repairs and Maintenance		265	85	0	-100%
Other		9 799	9 308	4 551	-51%
Total Operational Expenditure		**23 109**	**22 435**	**9 570**	**-57%**
Net operational (Service) Expenditure		**23 106**	**22 432**	**5 053**	**-77%**

CAPITAL EXPENDITURE: PLANNING SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
MANYALA HALL	0	2 923	1 852	-36%	
YOUTH ENTERPRISE PARK	0	8 385	492	-94%	
LIGHT INDUSTRIAL HUB	2 000	750	0	-100%	

COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERALL:

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

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 on the empowerment of specific sub-sectors within the overall context of local economic development. All these strategies 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.

The Municipal Industrial Development Strategy (MIDS) adopted by Council during 2018/2019 was identified as one of the projects to be undertaken to ensure the expansion of and investment into the manufacturing sector. The intention was to formulate a Strategy based on identified development needs, opportunities, competitive and comparative advantages to inform and guide the Msunduzi Municipality to facilitate development, unlock latent industrial development potential, encourage private sector investment and create economic development and job opportunities for the poor. The strategy broadly recommends for ways of ensuring retention of existing industries (Enable and support existing industry), attraction of new industries – promotion of new entrants and support growth of industries – both existing and new entrants.

ECONOMIC ACTIVITY BY SECTOR Total Employment (Formal + Informal) R'000		
Gross Value Added by Region (GVA-R), Broad Economic Sectors (9 sectors), Constant 2010 prices (R 1000): 2017		
Sector	**UMgungundlovu**	**Msunduzi**
Agriculture	4,091,173	1,082,470
Mining	307,702	176,050
Manufacturing	6,349,435	4,105,442
Electricity	1,436,779	995,071
Construction	2,077,507	1,401,185
Trade	7,020,400	4,773,666
Transport	5,218,903	3,677,318
Finance	8,072,282	6,093,219
Community and social services	12,789,208	9,255,245
Total Industries	47,363,387	31,559,667
Taxes less Subsidies on products	4,301,344	2,886,123
TOTAL (Gross Domestic Product – GDP)	**51,664,731**	**34,445,789**

ECONOMIC EMPLOYMENT BY SECTOR Total Employment (Formal + Informal) Jobs		
Sector	**UMgungundlovu**	**Msunduzi**
Agriculture	24,356	7,098
Mining	614	345
Manufacturing	35,814	23,201
Electricity	1,385	1,048
Construction	22,793	13,303
Trade	62,938	43,752
Transport	15,341	10,251
Finance	39,305	29,068
Community and social services	84,487	61,599
Households	31,148	19,040
TOTAL:	**318,181**	**208,707**

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, residential developments and industrial developments have been approved by the municipality during the 2018/2019 financial year, it is projected that once these are being implemented and or 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, Neighbourhood Development Partnership projects, Small Town Rehabilitation - CoGTA projects etc. It is expected that long term opportunities will be created through the R5Billion government investment to the City through N3 Upgrade by SANRAL [N3 Corridor Durban – Gauteng].

JOB CREATION THROUGH EPWP* PROJECTS		
Details	**EPWP Projects No.**	**Jobs created through EPWP Projects No.**
2016/2017	24	721
2017/2018	32	1813
2018/2019	27	914
*Extended Public Works Programme		

OB CREATION THROUGH CWP* PROJECTS		
Details	**CWP Projects No.**	**Jobs created through CWP Projects No.**
2016/2017	15	886
2017/2018	15	1173
2018/2019	18	1057
*Community Works Programme implemented in partnership with KZN CoGTA		

LOCAL ECONOMIC DEVELOPMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
LED 06	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%)	DS 04	10 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2019	10x Training and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Attendance Registers.	DS 1	8 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2020
DS 28	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%)	DS 05	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2019	4x Reports on the number of SMMEs and Cooperatives assisted in mentorship programmes submitted to SMC by 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copy of SMC Reports submitted.	DS 3	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2020
DS 29	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%)	DS 06	60 Cooperatives and SMMEs visited by the 30th of June 2019	60x SMMEs and Cooperatives visited by 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copy of Site Visits log sheets.	DS 2	4 x reports prepared and submitted to SMC on 60 previously assisted Cooperatives and SMMEs visited by the 30th of June 2020
EDS 4	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	3 (100% - 129%)	DS 09	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all are accounted for as per the approved target	19/20 FY	DFC Agenda and Attendance Register. Copy of SMC Report submitted	N/A	N/A

EMPLOYEE: ECONOMIC DEVELOPMENT & GROWTH					
Job Level	2017/2018	2018/2019			
	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	0	0	0	0	0
T09–T13	9	13	8	5	38
T14-T18	1	2	1	1	50
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**10**	**21**	**9**	**12**	**57**

FINANCIAL PERFORMANCE 2018/2019: LOCAL ECONOMIC DEVELOPMENT SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)		**0**	**0**	**0**	
Expenditure:					
Employees		6 078	6 078	6 379	
Repairs and Maintenance					
Other		2 965	1 695	984	
Total Operational Expenditure		**9 043**	**7 773**	**7 363**	
Net operational (Service) Expenditure		**9 043**	**7 773**	**7 363**	

CAPITAL EXPENDITURE: LOCAL ECONOMIC DEVELOPMENT SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
No Capital Expenditure in 2018/2019	N/A	N/A	N/A	N/A	N/A

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 2018/2019 were achieved within the allocated budget, however a need for an increased capital and operational budget allocation is necessary in order to implement more projects and support SMMEs & Cooperatives to increase the impact on the community.

2.3 AIRPORT

INTRODUCTION TO AIRPORT SERVICES

It is the Airport's key role to sell aeronautical services and facilities (i.e. the provision of runways, taxiways, aprons and terminals) to airlines. The airport also sells services such as shops, office space, hangarage and car parks, usually through concessionaires, direct to the passengers, local residents and other customers. The biggest challenge faced by the airport is limited capital funding and ageing infrastructure. In the 2018/19 financial year the key capital project is the parameter fence. This will ensure and increase safety and security at the airport as well as ensuring compliance with legislation. 25% of this project will be subcontracted to a local service provider thus ensuring community benefit.

AIRPORT SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
LED 04	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%)	CE 02	750m fencing installed at the PMB Airport by 31 January 2019	750m fencing installed at the PMB Airport by 31 January 2019	3 (100% - 129%)	N/A	N/A	N/A	Invoices and certificate of completion.	CE 02	3km clearvu parameter fencing installed at the PMB Airport in the 19/20 FY by the 30th of June 2020
LED 09	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	100% provision of Airport Navigation services at the PMB airport by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A
LED 10	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 by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A
LED 11	100% security provision at the PMB airport	100% security provision at the PMB airport by the 30th of June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A

EMPLOYEE: AIRPORT SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	2	2	1	1	50
T04-T08	5	7	6	1	14
T09–T13	0	1	1	0	0
T14-T18	1	1	1	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**8**	**11**	**9**	**2**	**18**

FINANCIAL PERFORMANCE 2018/2019: AIRPORT SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)		**-7 068**	**-7 068**	**-10 360**	**47%**
Expenditure:					
Employees		1 300	1 300	2 435	87%
Repairs and Maintenance		59	248	87	-64%
Other		15 500	13 508	8 908	-34%
Total Operational Expenditure		**16 859**	**15 056**	**11 430**	**-24%**
Net operational (Service) Expenditure		**9 791**	**7 988**	**1 070**	**-89%**

CAPITAL EXPENDITURE: AIRPORT SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NEW COMPUTER EQUIPMENT	0	99	79	-19%	
NEW FURNITURE EQUIPMENT	0	75	39	-47%	
NEW MACHINERY	1 500	760	719	-5%	
NEW FENCE	2 779	2 809	2 808	0%	

COMMENT ON THE PERFORMANCE OF AIRPORT SERVICES OVERALL:

Top capital projects for the airport are the Fence, Apron Refurbishment, Runway Resurfacing, CCTV cameras. The successful implementation of these projects will ensure a safe and compliant airport. It will also increase security levels as well as operational efficiency at the airport. In the 2019/20 the project that has been funded is the fence and has been given priority.

2.4 BUILDING CONTROL & SIGNAGE

INTRODUCTION TO BUILDING CONTROL & SIGNAGE

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

1. On the Building Control side, the staff complement was reduced during the year due to the resignation of one Building Inspector. This post has not yet been filled. Regarding the vacant and funded Law Enforcement Officer post, this was advertised as "Senior Building Enforcement Officer" and still remains to be filled but an alternative arrangement has been made through Traffic & Security to provide an officer on a three month secondment basis. This however does not assist with the continuation of the work of the enforcement officer and the lack of issuing summons and executing Warrants of Arrests.

   Regarding the Priority posts, we had requested six Building Inspectors but none was advertised. This is a major challenge in covering the growing zones within the city following the resignation of one Building Inspector and no filling of the previously vacated posts. In addition, one Senior Building Inspector and two Plans Examiners were advertised. Regarding the three-year fixed term contracts, we had requested six Building Inspectors, two Plans Examiners and one Senior Building Inspector but the Human Resources advertised two Building Inspectors and one Senior Building Inspector. The section appointed a permanent Plans Examiner in August 2017 and the second Plans Examiner in June 2018. However, one of the plan examiner resigned and commenced work as a building inspector.

   The plan examiner post was not filled in and currently staining delivery of plan assessment as this in now the responsibility of one plan examiner.

   The post was advertised internally; no short-listing was done to date. (Critical). The post of one Technical Clerk was advertised internally, no short-listing is done to date. (Critical).

2. During the year the Plan Approval Systems have been further improved:

   Plan Approval Management software has been operating well and reducing approval times. The appointed service provider with ICT implemented necessary enhancements and upgrades to the system and all glitches were fixed.

   The Plan Approval Committee has continued to ensure delays are minimised and to address the risk of possible fraud and corruption in the plan approval process.

   Msunduzi Municipality in consultation with COGTA has assisted various other Municipalities. Our unit has hosted various Municipalities within KZN region who are now adopting our plan approval process.

3. On the Outdoor Advertising side there has been great improvement – there has been an appointment of the Signage Officer post in January 2017 and one Signs Inspector in June 2018.

   Since the previous Signage Management Service Provider contract ended on 31 December 2015, SCM processes are underway to appoint a new Service Provider (Management Company) to provide support as well as the appointment of Co-operatives. The Management Tender is currently at Bid Adjudication Committee.

The Bid Adjudication Committee turn down the report and requested the report to be amended to allow for an Audit of all signage in the Municipality jurisdiction.

A report was prepared and presented to BSC and waiting for the panel to consider the report.

4. Other initiatives, which have contributed, to the control of signage and promise substantial revenue for the City are:

The renewal of Billboard contracts for all Billboards in the City is in the process of being finalised.

BUILDING CONTROL & SIGNAGE POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
BC & EH 18	95% of Building Plan Applications <500m2 to be processed for approval by the Plan Approval Committee within an average of 30 days from date of receipt of the application by the 30th of June 2018	100% of Building Plan Applications <500m2 (total 612) processed for approval by the Plan Approval Committee within an average of 30 days (actual average = 25 days) from date of receipt of the application by the 30th of June 2018	3 (100% - 129%)	BC & LIC 01	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	100% of (768) Building Plan Applications <500m2 processed for approval by the Plan Approval Committee within an average of 21 days from date of receipt of the application by the 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Matrix of plans submitted to PAC for approval	TP&EM 38	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 2020
BC & EH 19	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%)	BC & LIC 02	600 building contravention inspections conducted for illegal building works by the 30th of June 2019	851 building contravention inspections conducted for illegal building works by the 30th June 2019	4 (130% -149%)	N/A	N/A	N/A	Matrix of contravention notices served by the building inspector	TP&EM 39	600 building contravention inspections conducted for illegal building works by the 30th of June 2020
BC & EH 20	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%)	BC & LIC 03	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2019	Average of 1 day after receipt of applications (11) taken to process (approve or decline) all Poster, Banner or Flag applications by 30th June 2019. 167 applications received in by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	List of applications received by the Signage department	TP&EM 40	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 2020
BC & EH 21	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%)	BC & LIC 04	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	0% of applications processed by 30th June 2019	1 (69% & below)	The original report for the appointment of a Management company for Billboards was rejected by BAC	BAC requested the report to be amended for an Audit of all Billboards by a service provider.	A report has been to BSC for the appointment of a service provider however the funding allocated has been spent and require new funding	Copy of BSC REPORT	TP&EM 41	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 2020

APPROVED BUILDING PLAN INFORMATION FOR THE MSUNDUZI MUNICIPALITY FOR THE PERIOD 1 JULY 2018 TO 30 JUNE 2019															
	1			3			2	4			5			6		
	Residential Dwelling Houses Passed			Other Residential-Flats, Hotels Etc.			RPD Passed	Non Residential- Private Sector			Non Residential- Public Sector			Alteration & Additions-All Buildings		
	No.	Area	Cost	No	Area	Cost	RPD Passed	No.	Area	Cost	No.	Area	Cost	No.	Area	Cost
JULY	14	4131	21 933 000	0	0	0	0	0	0	0	0	0	0	66	4001	38 280 500
AUGUST	6	3010	18 084 000	3	4013	43 000 000	0	1	702	2 300 000	0	0	0	53	3207	14 370 000
SEPTEMBER	10	2520	14 985 000	0	0	0	0	1	4853	35 000 000	0	0	0	47	2745	13957000
OCTOBER	13	4498	25 935 000	40	18689	101 186 000	0	2	37427	149 000 000	0	0	0	83	6180	26 799 290
NOVEMBER	7	2076	10 530 500	23	2390	13 000 000	0	0	0	0	0	0	0	54	5346	47 986 000
DECEMBER	5	1889	9 730 000	0	0	0	0	0	0	0	0	0	0	29	4282	18 063 800
JANUARY	5	2544	13 898 000	20	1640	8 200 000	0	0	0	0	0	0	0	34	2568	9 806 500
FEBRUARY	10	3579	26 474 000	0	0	0	0	0	0	0	0	0	0	64	5845	21 696 500
MARCH	9	3099	17 478 500	0	0	0	0	1	22564	135 000 000	0	0	0	51	6831	29 763 000
APRIL	16	4260	28 132 500	0	0	0	0	3	3783	19 293 000	0	0	0	56	5784	29 689 500
MAY	12	3564	19 235 000	10	1054	5 000 000	0	2	18006	70 8000 000	0	0	0	92	7980	56 027 500
JUNE	3	978	4 484 000	0	0	0	0	3	7896	36 300 000	0	0	0	55	5443	21 703 500

EMPLOYEE: BUILDING CONTROL & SIGNAGE					
Job Level	2017/2018	2018/2019			
	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	3	4	3	1	25
T09–T13	21	45	22	23	51
T14-T18	1	1	0	1	100
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**25**	**52**	**25**	**27**	**52**

EMPLOYEE: LAND SURVEY					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	3	9	7	2	22
T04-T08	1	3	2	1	33
T09–T13	6	10	10	0	0
T14-T18	0	2	2	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**10**	**23**	**21**	**2**	**9**

EMPLOYEE: LICENSING					
Job Level	2017/2018	2018/2019			
	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	2	3	2	1	33
T09–T13	6	12	7	5	42
T14-T18	1	1	1	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	7	17	7	10	59

FINANCIAL PERFORMANCE 2018/2019: BUILDING CONTROL & SIGNAGE R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)		**-1 362**	**-1 362**	**-3 053**	**124**
Expenditure:					
Employees		11 126	11 126	15 699	41%
Repairs and Maintenance		733	621	574	-7%
Other		1 837	1 472	899	-39%
Total Operational Expenditure		**13 696**	**13 219**	**17 172**	**29**
Net operational (Service) Expenditure		**12 334**	**11 857**	**14 119**	**19%**

CAPITAL EXPENDITURE: BUILDING CONTROL & SIGNAGE R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
NEW COMPUTER AND OFFICE EQUIPMENT	200	152	142	-6%	

COMMENT ON THE PERFORMANCE OF BUILDING CONTROL & SIGNAGE OVERALL:

The Building Control and Signage section started off well during the first half of the 2018/19 financial year due to the additional staff members recruited during the year. However, production started lagging during the second half due to the resignation of a plan examiner, the non-filling of vacant posts. This situation was due to be improved when the newly approved organisational structure was implemented, especially with appointment of an additional Plan Examiner or two. These posts are critical to improving the service of approval of building plans. The Sub-unit managed to appoint one Technical Clerk/Plans Administrator by the 1st of June 2017 which improved the receiving of building plan applications.

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

The system can now identify all plans submitted and approved that have been moved to the building inspector stage on GIS map for each inspector's zone. It also has an improved reporting function.

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

The tender for the Management of Advertising Signage is at Bid Adjudication Committee and, the Clean-up Co-operative was appointed during May 2018 and rendered its services during mid-June 2018. The Manager Building Control & Signage has resigned during December 2018, and the post has not been advertised to date.

Currently the appointment of an Acting Manager assists with the daily functions of the unit. This does not allow continuation of work and proper management of the unit. The appointment of the Manager is crucial to ensure service delivery continues and proper functioning of the unit.

2.5 MARKET

INTRODUCTION TO MARKET SERVICES

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 2018/19 FY was to replace cold room fans that where not in operation also to do refurbishment to the downpipes that were leaking.

The aim is to change exit gates that are broken in 2019/2020.

MARKET SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
SC 01	100% Renovation of Market building (Ceilings, painting and electrical wiring) by the 30th of June 2018	Project Completed	3 (100% - 129%)	CE 01	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	3 (100% - 129%)	N/A	N/A	N/A	Invoices and certificate of completion.	CE 03	3 x cold-rooms at the Municipal Market to be refurbished in the 19/20 FY by the 30th of April 2020
COM DEV 11	100% Construction of the Market Pallet Park by the 30th of June 2018	Project Completed	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	CE 04	9 x exit gates at the Municipal market to be replaced in the 19/20 FY by the 31st of March 2020
LED 02	100% Refurbishment of Derby Market Building by the 31st of May 2018	Project Completed	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A

EMPLOYEE: MARKET SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	16	16	14	2	13
T04-T08	21	30	21	9	30
T09–T13	8	10	8	2	20
T14-T18	1	1	0	1	100
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**46**	**57**	**43**	**14**	**25**

FINANCIAL PERFORMANCE 2018/2019: MARKET SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)		**-12 378**	**-12 378**	**-20 863**	**68%**
Expenditure:					
Employees		9 771	9 771	10 691	9%
Repairs and Maintenance		1 812	1 365	1 153	-15%
Other		3 148	2 729	1 836	-32%
Total Operational Expenditure		**14 731**	**13 865**	**13 680**	**-1%**
Net operational (Service) Expenditure		**2 353**	**1 487**	**-7 183**	

CAPITAL EXPENDITURE: MARKET SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
BUILDING PARLET PARK	0	603	446	-25%	
COLD ROOMS	500	291	291	100%	

COMMENT ON THE PERFORMANCE OF MARKET SERVICES OVERALL:

The market is embarking on the marketing drive where we visit our fruit and veg outlets to come and buy at the market. The impact of our marketing was good because we manage to keep our main buyers and get feedback on things that we can improve.

We currently having 128 big buyers that come to market every day. The market is also working with UMEDA which is (UMgungundlovu development agency) on RASET program to try to educate small-scale farmers about commercial market.

Pietermaritzburg market manages to keep no 5 position comparing to 18 markets around South Africa, though there was decline in turnover and tonnages in all markets due to the economic situation South Africa is facing compared to the 2017/2018 financial year.

2.6 HUMAN SETTLEMENTS

INTRODUCTION TO HUMAN SETTLEMENTS

The Human Settlements Sector Plan sets out housing delivery goals and targets for the municipality and provides an approach to housing delivery and spatial transformation. The Housing Sector Plan is reviewed annually together with the Integrated Development Plan of the Municipality. Msunduzi Municipality developed its first Housing Sector Plan in 2011. The Human Settlements Sub-Unit is currently reviewing its 2015/16 Human Settlements Sector Plan, which anticipates its approval by Council in 2019.

Similarly, to other secondary cities in South Africa, the Msunduzi 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 HOUSING 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 housing projects through funding from the Department of Human Settlements. Since 2004, the Municipality has delivered approximately 26 398 housing units with access to basic services (water, electricity, roads, storm water, etc.).
- The Human Settlements Sub Unit is made up of four (4) Sections with each focusing on key programmes of human settlements:

- INFORMAL SETTLEMENT

This section facilitates the National Upgrading Support Programme which seeks to identify and incrementally upgrade informal settlements. The programme involves the identification, categorisation and prioritisation of informal settlements for upgrading initiatives. With the assistance of the National Department of Human Settlements, a service provider was appointed to produce an Informal Settlement Upgrading Strategy as a first phase of the programme. Through this project, a total of seventy informal settlements were identified, categorised and prioritised.

The second phase of the NUSP programme involved the detailed assessment of 24 informal settlements and a further 31 thereafter. This included geotechnical and environmental assessments. Thereafter upgrading plans were prepared for each of the informal settlements. The upgrading plans included proposals and plans relating to the provision of various basic services such as water and sewer reticulation, standpipes, ablution blocks, street lighting, electricity connections, solar panels etc. They also included town planning layouts where applicable as well as various socio-economic community based interventions. The financial implications of each of the proposed interventions in each informal settlement were also counted. The section is currently engaging with the Provincial Department of Human Settlements for the release of funding to implement the upgrading plans.

The section is also facilitating the implementation of the National Housing Needs Register (NHNR). The NHNR will be a single integrated database of potential human settlement beneficiaries. The NHNR is a tool to be utilized to enable our citizens to register their need for adequate shelter. A Council resolution to implement the subject programme has been obtained and the NHNR's Communication and Implementation Plan also approved. The section is currently busy finalising preparations for the implementation of the programme.

The section is also responsible for the social facilitation, community participation, beneficiary administration and consumer education in all Human Settlements projects.

One of the main challenges the Section is facing in dealing with Informal Settlement is massive land invasions and mushrooming of more informal settlements. 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.

- PLANNING

This Section identifies and facilitates the acquisition of well-located land to implement the relevant national housing 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 jurisdiction.

There are currently forty-one (41) Human Settlements projects that are in various phases of planning, and of these projects; thirty (30) are Integrated Human Settlements projects (which have an estimated yield of 38 107 units), with the remaining eleven (11) being Social Housing projects (which have an estimated yield of 5 610 units). These are expected to deliver a combined yield of 43 717 units in different financial years.

During the previous financial year (2018/2019), the Municipality acquired several large parcels of private land for human settlements development. The land acquisition programme has resulted in two new housing projects. The projects in the planning stage include Informal Settlement Upgrading (Project-Linked Subsidy), Social/Rental Housing and Gap Market.

The challenges that the Planning section faces in its scope of work, is the issue of minimal land parcels that are under municipal ownership, which restricts access to develop vacant land, as it is privately owned. The section is working closely with the Greater Edendale and Vulindlela Development Initiative (GEVDI) unit, in acquiring the privately owned land parcels, towards the development of integrated human settlements. It must further be noted that the process of land acquisition is lengthy, given the various dynamics of reaching consensus with the private land owners.

On a geographical perspective; the Municipal Area faces numerous constraints, such as steep topographies, environmentally sensitive areas and the likes, all of which are costly for the development of the human settlements typologies that are made available by the provincial Department of Human Settlements. Consequently, these environmental constraints reduce the availability of land for the development of Integrated Human Settlements projects.

In relation to the administrative processes: the section encounters challenges in securing funding, as far as timeframes are concerned. On the other hand, the nature of our work requires for the section to be dependent on other Sector Departments within (and out of) the Municipality. Subsequently, the processes from other Sector Departments tend to lag the processes of housing development. These processes may include (but are not limited to) the Environmental Impact Assessment (EIA); Water Use License Authority (WULA), and the Spatial Planning and Land Use Management Act (SPLUMA) applications, amongst others.

- PROJECT IMPLEMENTATION

This Section is responsible for the provision of infrastructural services that are in-line with the municipal acceptable standards and top structures that comply with the National Housing Code, National Building Regulations, the NHBRC standards as well as Municipal requirements. Facilitate the process of acquiring MIG funding to ensure that services delivered are in-line with the municipal acceptable standards. Ensure that quality control is maintained during the construction of both infrastructure services and top structures.

There are currently ten housing projects that are in various phases of the implementation stage. These projects are expected to deliver a combined yield of 30852 units in different financial years which is inclusive of Operation Sukuma Sakhe Phase 1 and 2 interventions. During the 2018/19 financial year the municipality was able to deliver 3 070 units to low income qualifying beneficiaries of the Msunduzi Municipality.

One of the challenges the municipality has experienced over the years is the poor workmanship on houses that were delivered from 1994 – 2002. The Municipality is currently undertaking rectification programmes which include the rectification of 2086 Wire-walled houses and another 585 units. 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

- HOUSING ADMINISTRATION

The Section administers all property management activities for Council's Housing Rental Stock, Odd and free standing properties. The Municipality currently owns 248 rental flats and 40 state funded properties and 58 odd / free standing 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 Msunduzi area by application of the Extended Enhanced Discount Benefit Scheme (EEDBS).

Some of the major challenges that the section currently faces under the administration of the Housing Rental stock, has been a long history of poor payment of rentals and services, the lack of information on the status of the current tenants occupying the units as there has been many cases of sub-letting by previous tenants, deceased tenants (lease holder) which have passed away, leaving family members who can't afford the rentals etc. but are still on the billing system.

One of the successes has been the completion of tenant audit and verification for all Council Housing rental stock and Odd / free standing properties. This process has assisted in addressing the current challenges within all the tenancy discrepancies. The other achievement has been the formulating and approving of a turnaround strategy and action plans to arrest the escalating arrears within all rental housing stock. The debt has been further categorised into status of tenancies and e.g. Deceased tenants, unemployed tenants, etc. Reports have been submitted to Council recommending the various action plans which included debt write-off and those tenancies that could face eviction. Verification of existing tenants and signing of new leases is ongoing and it taking longer than anticipated. This is due to tenants not wanting to verify, sign a new leases and pay the required rental. We have appointed an Attorney to take legal action against defaulting tenants.

The other achievement has been a committee that has been formed between Housing Administration and Finance to deal with all the issues that are cross-cutting. The matter of maintenance although plagued by challenges, progress has been noted by formulating and approving a turnaround strategy, to achieve a 7-day turnaround time to addressing all maintenance queries. The Section is appointed and a Facilities Management Company to address all maintenance related matters and we are achieving the 7-day turnaround time to undertake repairs and maintenance.

With respect to new allocations, Council resolved to allocate vacant flat/units to qualifying staff. This will ensure rent is deducted from their salaries and will improve our collection rate.

PERCENTAGE OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING			
Year End	Total Households (incl. formal and informal Settlements)	Houses in formal settlements	Percentage of HHs in formal settlements
2015/2016	*177762	*142266	80,0%
2016/2017	*180469	*144432	80,0%
2017/2018	*183176	*146598	80,0%
2018/2019	*185924	*148797	80,0%

* Source: Stats SA 2016 CS and projected on a 1.5% growth rate

HUMAN SETTLEMENTS SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
HS29	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%)	HS 33	10 x Housing Units for Willowfountein EE Phase 1 completed by the 30 June 2019	0 x Housing Units for Willowfountein EE Phase 1 completed.	1 (69% & below)	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract	3 Months	Email correspondences Application for funding and Appointment letter	N/A	N/A
HS30	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)	HS 34	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	20 units have been completed and 18 units are at practical completion.	1 (69% & below)	Turnaround time to sign and process invoices. Locate missing beneficiaries. Amendment of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	Improve turnaround time for invoice signatories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme	1 Month	Invoices	HS 06	180 x new houses completed for Wirewall Rectification Project in the 19/20 FY by the 30th of June 2020
HS31	2640 x new housing units constructed in wards 1 - 9 (Vulindlela Rural Housing Project) by the 30th of June 2018	3597 housing units completed	4 (130% -149%)	HS 35	100 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	144 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	4 (130% -149%)	N/A	N/A	N/A	Invoices	HS 07	300 x Houses Renovated in the 19/20 FY for the Wirewall Rectification Project by the 30th of June 2020
HS32	125 x new housing units constructed in ward 10 (Edendale 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)	HS 36	106 x new housing units completed for Lot 182 by the 30th of June 2019	42 x new housing units completed for Lot 182 by the 30th of June 2019	1 (69% & below)	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore existing structures has to be demolished. Beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. The IA is preparing record drawing, this is ongoing and HDA are finalizing the transfer of land PSC is handling this issue	3 Months	Invoice 17	HS 13	71 x new housing units completed in the 19/20 FY for Lot 182 by the 31st of October 2019

EMPLOYEE: HOUSING DELIVERY					
Job Level	2017/2018	2018/2019			
	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	3	3	0	0
T09–T13	17	34	22	12	35
T14-T18	9	9	9	0	0
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	**28**	**47**	**35**	**12**	**26**

EMPLOYEE: HOUSING ADMIN					
Job Level	2017/2018	2018/2019			
	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	11	12	9	3	25
T09–T13	6	9	8	1	11
T14-T18	1	1	1	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**19**	**23**	**19**	**4**	**17**

EMPLOYEE: REAL ESTATE & VALUATIONS					
Job Level	2017/2018	2018/2019			
	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	6	6	5	1	17
T09–T13	9	18	8	10	56
T14-T18	1	6	1	5	83
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**16**	**37**	**14**	**23**	**62**

FINANCIAL PERFORMANCE 2018/2019: HOUSING SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)		**-85 442**	**-120 442**	**-49 385**	**-58%**
Expenditure:					
Employees		26 726	26 726	19 629	-26%
Repairs and Maintenance		6 658	8 781	4 783	-45%
Other		61 075	73 672	10 784	-85%
Total Operational Expenditure		**94 459**	**109 179**	**35 196**	**-67%**
Net operational (Service) Expenditure		**9 017**	**11 263**	**-14 189**	

CAPITAL EXPENDITURE: HOUSING SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All		**50 030**	**35 270**		
NEW COMPUTER EQUIPMENT	0	2 500	1 135	-54%	
NEW MACHINERY	0	1 700	0	-100%	
NEW TRANSPORT	0	2 500	0	-100%	
NEW FURNITURE & OFFICE EQUIPMENT	0	525	0	-100%	
JIKA JOE CRU	9 665	5 805	5 048	-13%	
JIKA JOE HOUSING DEVELOPMENT		35 000	27 087	-22%	
OSS INFRASTRUCTURE		2 000	2 000	0	

COMMENT ON THE PERFORMANCE OF THE HUMAN SETTLEMENTS SERVICE OVERALL:

The Human Settlements Unit performance has been faced challenges. Various projects at Implementation stage were active during the 2018/19 financial year but the yield from these project has been poor due to challenges ranging from unresolved contractual arrangements with the Provincial Department of Human Settlements resulting in the Implementation Agents being on a go slow. However, some of the challenges were resolved in the later part of the year resulting in an expenditure of approximately 42 million Rand on engineering and top-structure in the Jika Joe Community Residential Unit project.

5 Consolidation projects were approved by the Provincial Department of Human Settlements and preparatory work was undertook in the 2018/19 financial year and the real expenditure on these projects will be in the new financial year 2019/20 as construction of housing units commences.

Funding is expected from the National and Provincial Department of Human Settlements for incremental upgrading of informal settlements in the Informal Settlements Upgrading Programme. This funding will see the implementation of upgrading plans crafted under the National Upgrading Support Programme (NUSP).

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	536
No. of Trade Licence application processed	Dependent on no. received	95
No. of condemnations of foodstuffs	Dependent on no. received	174 condemnations
No. of Dairies registered in terms of the Dairy Bylaws	7	1
No. of Water samples from reservoirs, consumer points and rivers:	1800 samples	1874 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%	100%
Food sampling: No of samples analysed	480 samples	493 samples
Percentage compliance with microbial standards :	100%	88%
Swabbing: No of swabs	480 swabs	485 swabs
Percentage compliance with microbiological standards:	100%	55 %
No. of Inspections and Registrations of Funeral Undertakers in terms of the Funeral Undertakers' Regulations:	40 premises	48 premises
No. of Food premises inspected and registered in terms of R962 (Food Regulations):	2600	2769
No. of Communicable Diseases notifications investigated:	Dependent on no. received	125
No. of Vector Control investigations, treatment and baiting	12000 sites	17 315 sites
No. of Premises inspected for compliance with Tobacco Legislation:	3000 premises	3429 premises
No. of Places of care inspected:	500 premises	625 premises inspected
No. of Health Care Waste generators inspected:	500 premises	736 premises
No. of Commercial, industrial and residential premises inspected	8200 premises	8492 premises
No. of Schedule processes/listed activities:	200 premises	228 premises
No. of Controlled burning applications processed:	Dependent on no. received	7 applications processed
No. of Health Education sessions conducted	960	982
Permit Applications Processed	960	1055
No. of Notices issued	Dependent on contraventions	403 notices
No. of Prosecutions instituted	Dependent on contraventions	194 prosecutions
Fines received	Dependent on successful prosecutions	R 53 550

AIR MONITORING:

All readings taken throughout the year as per below where found to be within National limits.

Pollutant	Averaging Period	Limit Value	Annual Average
SO2	1-year	19 ppb	1.32 ppb
CO	1-hour	26 ppm	0.59 ppm
NO2	1-year	21 ppb	19.26 ppb
PM10	1-year	40 µg/m3	22.28 µg/m3
O3	8-hour (running)	61 ppb	22.13 ppb

Nitrogen dioxide

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

Ozone

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

Particulate Matter

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

Sulphur Dioxide

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

Carbon Monoxide

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

ENVIRONMENTAL HEALTH POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
H&SS8	Completion of baseline assessment of AQMP	Appointment of service provider to undertake baseline assessment of AQMP	3 (100% - 129%)	EH 01	1 x Air Quality Management Station purchased by the 30th of June 2019	1 x Air Quality Management Station purchased by the 31st of December 2018	4 (130% -149%)	N/A	N/A	N/A	Invoice	N/A	N/A
H&SS 01	12 000 sites baited and/or treated for Vector Control by the 30th of June 2018	18 060 sites baited and/or treated for Vector Control by the 30 of June 2018	5 (150% - 167%)	EH 02	12 000 sites baited and/or treated for Vector Control by the 31st of June 2019	17 315 sites baited and/or treated for Vector Control by the 31st of June 2019	4 (130% -149%)	N/A	N/A	N/A	Vector control register	TP&EM 1	17 000 sites baited and/or treated for Vector Control in the 2019/2020 FY by the 30th of June 2020
H&SS 02	480 Food samples and 480 Food swabs taken & analyzed by the 30th of June 2018	500 Food samples and 500 Food swabs taken & analyzed by the 30 of June 2018	3 (100% - 129%)	EH 03	480 Food samples and 480 Food swabs taken & analyzed by the 31st of June 2019	493 Food samples and 485 Food swabs taken & analyzed by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Laboratory reports	TP&EM 2	960 Food samples and swabs taken & analysed in the 2019/2020 FY by the 30th of June 2020
H&SS 03	1 800 water samples taken & analysed for Water Quality Control by the 30th of June 2018	2044 water samples taken & analysed for Water Quality Control by the 30 of June 2018	3 (100% - 129%)	EH 04	1 800 water samples taken & analysed for Water Quality Control by the 31st of June 2019	1 874 water samples taken & analysed for Water Quality Control by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Laboratory reports	TP&EM 3	1020 water samples taken & analyzed for Water Quality Control in the 19/20 FY by the 30th of June 2020

EMPLOYEE: ENVIRONMENTAL HEALTH					
Job Level	2017/2018	2018/2019			
	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	2	2	2	0	0
T09–T13	12	39	13	26	67
T14-T18	1	1	1	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**32**	**62**	**35**	**27**	**44**

FINANCIAL PERFORMANCE 2018/2019: ENVIRONMENTAL HEALTH R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)		**-36**	**-36**	**-74**	**107%**
Expenditure:					
Employees		10 832	10 832	12 892	19%
Repairs and Maintenance		10	7	2	-69%
Other		2 312	1 824	1 394	-23%
Total Operational Expenditure		**13 154**	**12 663**	**14 288**	**12%**
Net operational (Service) Expenditure		**13 118**	**12 627**	**14 214**	**12%**

CAPITAL EXPENDITURE: ENVIRONMENTAL HEALTH R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**2 350**	**1 584**	**1 028**	**-35%**	
NEW COMPUTER EQUIPMENT	60	258	58	-77%	
NEW MACHINERY	250	216	185	-14%	
NEW TRANSPORT ASSERT	540	560	560	0%	
AIRPOLLUTION STATION	1 500	550	225	-58 %	

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. Three (3) of the Four (4) Air Quality Monitoring Stations of the City's Air Quality Monitoring Network was functional, and data on criteria pollutants monitored is available for the 2018/19 financial year. The Edendale Station was replaced during 2018, and the acquisition of an additional station for the Taylors Halt area had to be put on hold, due to the implementation of cost containment measures.

2.8 ART GALLERY

INTRODUCTION TO ART GALLERY

The Tatham Art Gallery is an Art Museum that serves the visual arts needs of people of KwaZulu-Natal generally and the Msunduzi municipal area in particular. Its core functions are collecting art works of suitable quality to develop 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; displaying exhibitions of quality, based on art works in the permanent collection, and soliciting quality exhibitions from further afield; presenting visual arts educational and outreach programmes based on the permanent collections and temporary exhibitions.

The Gallery's top service delivery priority is presenting regular art exhibitions of high quality. The target for 2018/19 was 7 exhibitions and the Gallery exceeded that target by presenting 10 temporary exhibitions during the year. In addition to the 10 temporary exhibitions, there were 4 ongoing exhibitions which were drawn from the Gallery's permanent collection of artworks.

The Education department at the Gallery focused on a teaching programme aimed at those who are marginalised. The Outreach programme during 2018/19 included art classes for youth who do not have access to art tuition at school, workshops for the hearing impaired and a series of workshops run in conjunction with the Mental Health department.

89 new art works were acquired for the Gallery's permanent collection, including a substantial donation of South African art works, and a collection of beaded Zulu dolls from the Tugela Ferry area. The number of visitors to the Gallery increased from 21990 in 2017/18 to 23690 in 2018/19.

SERVICE STATISTICS FOR ART GALLERY

DESCRIPTION	NUMBER HELD
Exhibitions- temporary	10
Exhibitions- permanent	7
Walkabouts	27
Films	34
Lectures	16
Workshops and Master Classes	19
Art Class	33
Artist Forum	20

ART GALLERY POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
CE 06	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%)	CE13	7 x Msunduzi Art Exhibitions held by the 30th of June 2019	10 x Msunduzi Art Exhibitions held by the 30th of June 2019	4 (130% -149%)	N/A	N/A	N/A	Gallery Outline and invitations	CE 01	7 x Msunduzi Art Exhibitions held by the 30th of June 2019

EMPLOYEE: ART GALLERY					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	1	4	0	4	100
T04-T08	0	4	0	4	100
T09–T13	5	8	5	3	38
T14-T18	1	1	0	1	100
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**7**	**17**	**5**	**12**	**71**

FINANCIAL PERFORMANCE 2018/2019: ART GALLERY R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)		**-441**	**-441**	**-685**	**55%**
Expenditure:					
Employees		4 120 326,00	4 282 826,00	3 089 600,42	-27%
Repairs and Maintenance		487	1 119	793	-29%
Other		3 898 961,00	2 440 947,00	749 717,26	-69%
Total Operational Expenditure		**8 505**	**7 841**	**4 631**	**-40%**
Net operational (Service) Expenditure		**8 064**	**7 400**	**3 946**	**-46%**

CAPITAL EXPENDITURE: ART GALLERY R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All		**455**	**18**	**-96%**	
NEW COMPUTER	0	18	18	-3%	
NEW FURNITURE	0	400	0	-100%	
NEW MACHINERY	0	37	0	-100 %	

COMMENT ON THE PERFORMANCE OF ART GALLERIES

The Gallery's major challenge is one of funding. Extensive building maintenance to the Gallery building is required, including repairs to the leaking roof. Service provision is compromised as more and more art works are removed from display due to the roof leaks. The building infrastructure continues to be damaged by rain. The Old Presbyterian Church building, which is the Outreach wing of the Gallery, was infested by termites in 2017. To date, no funding has been provided by Council for either the Gallery building or the Old Presbyterian Church. Priority funding is required to preserve both buildings, which are national monuments.

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).

SERVICE STATISTICS FOR ENVIRONMENTAL MANAGEMENT

During the 2018 /2019 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. Maintenance two floating treatment wetlands in the baynespruit catchment
5. Maintenance of one storm water sock
6. Maintenance of one trash boom

ENVIRONMENTAL MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
TP &EM 30	Key area seven: Thornville and Umlaas Road (4 100ha) and Key area four: Hesketh and Sobantu (approx. 1480ha) complete. Grids 9D - 13D of Key area Nine: CBD (approx. 6000 ha) 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	3 (100% - 129%)	TP & EM 07	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 12 of March 2019.	3 (100% - 129%)	N/A	N/A	N/A	Maps. GIS files	N/A	N/A
N/A	N/A	N/A	N/A	TP & EM 08	Final revised Climate Change Policy submitted to SMC by the 31st of May 2019	Final revised Climate Change Policy submitted to SMC 30th of May 2019 (file no 19.3.2.P computer id: R10426)	3 (100% - 129%)	N/A	N/A	N/A	Final climate change policy and SMC report with File reference number	N/A	N/A
N/A	N/A	N/A	N/A	TP & EM 09	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	OMC REPORT	N/A	N/A
N/A	N/A	N/A	N/A	TP & EM 10	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	2 (70% - 99%)	Awaiting biodiversity layer from the provincial authority who is undertaking this pro bono	Contact provincial conservation authority	4 weeks	Emails. BAC resolution	N/A	N/A

EMPLOYEE: ENVIRONMENTAL MANAGEMENT					
Job Level	2017/2018	2018/2019			
	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	0	0	0	0	0
T09–T13	1	1	1	0	0
T14-T18	8	12	7	5	41
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	9	14	8	5	35

FINANCIAL PERFORMANCE 2018/2019: ENVIRONMENTAL MANAGEMENT R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)		**0**	**0**	**0**	**0**
Expenditure:					
Employees		2 490	2 490	4 274	71%
Repairs and Maintenance		184	99	67	-32%
Other		1 736	1 219	873	-28%
Total Operational Expenditure		**4 410**	**3 808**	**5 214**	**36%**
Net operational (Service) Expenditure		**-4 410**	**-3 808**	**-5 214**	**-36%**

CAPITAL EXPENDITURE: ENVIRONMENTAL MANAGEMENT R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
No Capital Projects in the 18/19 FY					

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 SEA was completed in the 2018/2019 financial year. The Vulindlela SEA is to be completed in the 2019/2020 Financial Year, which the Environmental Management Unit will implement thereafter. The EMF is to be completed in the 2019/2020 Financial Year and will be operationalised in accordance with the EMF adopted by the Competent Authority on the 3rd September 2015 (Provincial Notice 125 of 2015) in terms of sub regulations 3(1) and 5(1) of the Environmental Management Framework Regulations 2010 (Government Notice No. R. 547). Maintenance on the storm water sock and trash boom were installed to remove solid waste from the Baynespruit stream while the floating wetlands removed nitrates, phosphates, ammonia and E.coli thus directly improving water quality. Maintenance thereof is ongoing.

COMPONENT C: COMMUNITY SERVICES

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

3.1 WASTE MANAGEMENT

INTRODUCTION TO WASTE MANAGEMENT

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

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

Major challenges include the state of the central business districts which include a variety of services such as water, sanitation, informal and formal trade, traffic and security, the homeless, and so forth. Plans are being made by the Ministerial Representative to address these issues.

The top three priorities remain the Landfill Site (allied with the waste minimisation and diversion programme), improved refuse collection and the central business district cleaning.

SOLID WASTE SERVICE DELIVERY LEVELS Households				
Description	2015/2016	2016/2017	2017/2018	2018/2019
	Actual Number	Actual Number	Actual Number	Actual Number
Solid Waste Removal (above min level)				
Removed at least once a week	120 000	120 000	120 000	120 000
Minimum Service Level and Above sub-total	120 000	120 000	120 000	120 000
Minimum Service Level and Above Percentage	76%	76%	76%	76%
Solid Waste Removal (below min level)				
Removed less frequently than once a week	43 000	43 000	43 000 Vulindlela	43 000 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	43 000	43 000	43 000
Below Minimum Service Level sub-total	43 000	43 000	43 000	43 000
Below Minimum Service Level Percentage	24%	24%	24%	24%
Total number of households	163 000	163 000	163 000	163 000

HOUSEHOLDS – SOLID WASTE SERVICE DELIVERY LEVELS BELOW MINIMUM Households						
Description	2015/2016	2016/2017	2017/2018	2018/2019		
	Actual Number	Actual Number	Actual Number	Original Budget No.	Adjusted Budget No.	Actual Number
Formal Settlements						
Total Households	120 000	120 000	120 000	120 000	120 000	120 000
Households below minimum service level	43 000	43000	43 000	43 000	43 000	43 000
Proportion of households below minimum service level	26%	26%	26%	26%	26%	26%
Informal Settlements						
Total Households	43 000	43 000	43 000	43 000	43 000	43 000
Households below minimum service level	43 000	43 000	43 000	43 000	43 000	43 000
Proportion of households below minimum service level	26%	26%	26%	26%	26%	26%

WASTE MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
RPI 07	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%)	WM 01	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year	2019/Dec/31	Re-allocation Form	WM 01	Refuse collection completed once a week for all households within Msunduzi Municipality for the 19/20 FY by the 30th of June 2020
COM DEV 08	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%)	WM 02	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year	30/Feb/2020	Re-allocation Form	WM 03	7 x 25m3 garden site containers purchased and delivered by the 29th of February 2020

EMPLOYEE: SOLID WASTE MANAGEMENT SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	217	358	323	35	10
T04-T08	42	72	54	18	25
T09–T13	7	15	9	6	40
T14-T18	1	2	1	1	50
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	**268**	**448**	**388**	**60**	**13**

FINANCIAL PERFORMANCE 2018/2019: SOLID WASTE MANAGEMENT SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tariffs)	**-119,653**	**-13,259**	**-25,062**	**386**	**-98**
Expenditure:					
Employees	66,206	86,847	86,465	85,369	-1.3
Repairs and Maintenance	7,955	4,755	3,553	2,490	-30
Other	-5,487	29,804	24,136	13,261	-45
Total Operational Expenditure	**68,674**	**121,406**	**114,154**	**101,120**	**-11**
Net operational (Service) Expenditure	**-50,979**	**108,147**	**89,092**	**100,734**	**13**

CAPITAL EXPENDITURE: WASTE MANAGEMENT SERVICES R'000					
	2018/2019				
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
No Capital Projects for the 18/19 FY					

COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL:

The Waste Management unit business has been grossly under budgeted for at about 1.5% of total budget: including both capital and operating. For a provincial city of this size and complexity the insufficient budget cannot cater properly for the quality and quantity of work expected. Vacant posts remain a problem and especially key administration posts. The capital budget also needs to be increased in order to embrace modern technology and advanced means of production, such as mechanical street sweepers, mulching or chipping equipment, and to embrace advanced waste treatment. Unfortunately, the business unit is in a make-do-with-what-you-have mode as there are other different municipal priorities. Staff need to be retrained and re-motivated in order to improve performance and productivity.

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. Develop new hall facilities. Prepares venues for the use by hirer.

SERVICE STATISTICS FOR THEATRES & HALLS

FACILITY NAME	NUMBER
Halls	75
Theatre	1

COMMUNITY FACILITIES (THEATRES & HALLS) POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
COM DEV 04	Grass-cut at 68 halls every month as per grass-cutting schedule by the 30th of June 2018 (36 operational halls & 32 non-operational halls)	Grass-cut at 36 operational halls and 32 non-operational halls on an ad hoc basis as per maintenance schedule every month	3 (100% - 129%)	NO KPIs included in the SDBIP for the 18 19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 02	Preliminary designs for Elandskop Community Hall Completed by the 30th of September 2019
COM DEV 13	4 Halls in Vulindlela repaired and refurbished by the 30th of June 2018	Nil Achieved	1 (69% & below)	NO KPIs included in the SDBIP for the 18 19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 03	Preliminary designs for Oribi Community Hall completed by the 31st of August 2019
N/A	N/A	N/A	N/A	NO KPIs included in the SDBIP for the 18 19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 15	Site establishment for Community Hall in Ward 13 completed by the 30th of June 2020
N/A	N/A	N/A	N/A	NO KPIs included in the SDBIP for the 18 19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 16	Preliminary designs by for Ward 29 Community Hall completed by the 31st of August 2019

EMPLOYEE: COMMUNITY FACILITIES (THEATRES & HALLS)					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	14	43	13	30	70
T04-T08	7	33	5	28	85
T09–T13	0	0	0	0	0
T14-T18	0	0	0	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**21**	**76**	**18**	**58**	**76**

FINANCIAL PERFORMANCE 2018/2019: COMMUNITY FACILITIES (THEATRES & HALLS) R'000					
	2017/2018	2018/2019			
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-12,588**	**-7,958**	**-7,454**	**-20,157**	**170**
Expenditure:					
Employees	5,285	354	354	145	-59
Repairs and Maintenance	243	1,123	2,667	2,026	-24
Other	494	13,402	13,147	9,647	-26
Total Operational Expenditure	**6,022**	**14,879**	**16,168**	**11,818**	**-27**
Net operational (Service) Expenditure	**-6,566**	**6,921**	**8,714**	**-8,339**	**-196**

CAPITAL EXPENDITURE: COMMUNITY FACILITIES (THEATRES & HALLS) R'000					
	2018/2019				
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**29,400**	**21,449**	**18,141**	**-15**	
Unit BB Community Hall: MIG	8,500	9,386	8,163	-13	
Ward 15 Community Hall: MIG	8,000	6,666	5,795	-13	
Ward 18 Community Hall:MIG	8,500	3,835	3,335	-13	
Ward 38 Community Hall: MIG	900	675	0	-100	
Ward 24 Community Hall: MIG	3,500	300	261	-13	
Upgrade Thamboville Hall	0	587	587	0	

COMMENT ON THE PERFORMANCE OF COMMUNITY FACILITIES (THEATRES & HALLS)

Halls have been upgraded and renovated. There are insufficient funds for the maintenance of Halls.

3.3 CEMETERIES & CREMATORIA

INTRODUCTION TO CEMETERIES & CREMATORIUMS

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

SERVICE STATISTICS FOR CEMETERIES & CREMATORIUMS

CLOSED CEMETERIES

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

OPERATING CEMETERIES

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

CEMETERIES & CREMATORIA POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
NO KPIs included in the SDBIP for the 17 18 FY			NOT APPLICABLE	NO KPIs included in the SDBIP for the 18 19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 38	2 x cremation machines Designs completed by the 31st of March 2020

EMPLOYEE: CEMETERIES & CREMATORIUMS					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	118	187	113	74	40
T04-T08	13	16	11	5	31
T09–T13	2	2	1	1	50
T14-T18	0	0	0	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**133**	**205**	**125**	**80**	**39**

FINANCIAL PERFORMANCE 2018/2019: CEMETERIES & CREMATORIUMS R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-508**	**-610**	**-3,181**	**-3,321**	**4**
Expenditure:					
Employees	5,588	18,961	18,953	23,968	26
Repairs and Maintenance	120	108	84	67	-20
Other	1,118	2,047	2,443	2,459	1
Total Operational Expenditure	**6,826**	**21,116**	**21,480**	**26,494**	**23**
Net operational (Service) Expenditure	**6,318**	**20,506**	**18,299**	**23,173**	**27**

CAPITAL EXPENDITURE: CEMETORIES & CREMATORIUMS R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Development of Cemetery	3,000	0	0	0	

COMMENT ON THE PERFORMANCE OF CEMETERIES & CREMATORIUMS OVERALL:

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

3.4 BIODIVERSITY & LANDSCAPE

INTRODUCTION BIODIVERSITY AND LANDSCAPE

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. Develops new parks. Provides plant material for the entire city by operating a nursery. Maintenance and development of conservation areas and environmental management plan. Manage grass cutting in parks, public open spaces and verges.

SERVICE STATISTICS FOR BIODIVERSITY AND LANDSCAPE

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	-

HORTICULTURE, BIODIVERSITY, LANDSCAPE & CONSERVATION POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
COM DEV 01	Grass cut once per month in 29 wards a season as per grass cutting schedule (September2017 to May 2018) by the 30th of June 2018	80% of 29 wards Cut	2 (70% - 99%)	R & F 01	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	1 (69% & below)	Challenges with slasher-mower and constant break-downs of tractors	Repair slasher-mower and tractors, budget for the purchase of 9 slasher-mowers in 2109/2020 financial year to be implemented in September 2019	30-Sep-19	Grass-cutting stats	R & F 01	Grass cut once per month in 29 wards a season (September 2019 - May 2020) as per grass cutting schedule by the 31st of May 2020
COM DEV 02	10 islands and 10 main entrances into the CBD maintained monthly as per maintenance schedule by the 30th of June 2018	5 islands and 5 main entrances maintained	2 (70% - 99%)	R & F 02	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	5 islands and 5 main entrances into CBD maintained	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010	30-Sep-19	Maintenance schedules	R & F 02	10 islands and 11 main entrances into CBD maintained monthly as per maintenance schedule by the 30th of June 2020

EMPLOYEE: BIODIVERSITY AND LANDSCAPE					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	195	354	184	170	48
T04-T08	59	131	58	73	56
T09–T13	6	7	4	3	43
T14-T18	1	1	0	1	100
T19-T22	1	1	0	1	100
T23-T25	0	0	0	0	0
Total	**262**	**493**	**246**	**247**	**50**

FINANCIAL PERFORMANCE 2018/2019: BIODIVERSITY AND LANDSCAPE R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-1**	**-27**	**-12**	**0**	**0**
Expenditure:					
Employees	34,022	48,807	48,416	48,917	1
Repairs and Maintenance	10,044	4,706	7,458	6,909	-7
Other	2,825	10,645	9,941	5,726	-42
Total Operational Expenditure	**46,891**	**64,155**	**65,815**	**61,552**	**-6**
Net operational (Service) Expenditure	**46,890**	**64,128**	**65,803**	**61,552**	**-6**

CAPITAL EXPENDITURE: BIODIVERSITY AND LANDSCAPE R'000					
	2018/2019				
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**200**	**200**	**200**	**0**	
Fencing: Bisley Nature Reserve	200	200	200	0	

COMMENTS ON THE PERFORMANCE OF BIODIVERSITY; 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 is ongoing. In the process of purchasing new slasher mowers and 50 Brushcutters.

3.5 TRAFFIC & PUBLIC SAFETY

INTRODUCTION TO TRAFFIC, SAFETY & SECURITY

The Department of Public Safety helps to ensure a safe environment and improve the quality of life through effective Traffic Policing combined with the efficient use of Driver Licence Testing Centre and Registration, Security personnel and the newly established Rapid Response Unit.

1. Control and regulate all forms of traffic, promote education and training of traffic and road safety.
2. Attend scenes of motor vehicle collisions and assist with traffic control, removal of accident damaged vehicles to ensure the free passage of vehicular traffic.
3. Eliminate points of congestion, obstructions, hindrances, interferences or danger to vehicles and pedestrians.
4. Driver licence Test Centre and Registration helps to provide effective issuing of valid driver's licences and Professional Drivers permits.
5. Static Security Services is responsible for the safety of Council Property and personnel.
6. Security Task Team which is responsible for the enforcement of Street Trading related By-Laws.
7. Rapid Response Unit responsible for the illegal occupation Council Land and property and including responding to the volatile situations.

SERVICE STATISTICS FOR TRAFFIC, SAFETY & SECURITY

SERVICE STATISTICS FOR TRAFFIC, SAFETY & SECURITY					
		2016/2017	2017/2018		2018/2019
	Details	Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	630	651	585	610
2	Number of by-law infringements attended	31 500	32 000	3 218	33 000
3	Number of police officers in the field on an average day	92	100	89	324
4	Number of police officers on duty on an average day	36	70	36	195

REFERENCE IS MADE TO ITEM 3 OF THE TABLE ABOVE WHERE TRAFFIC AND SECURITY ARE COMBINED AS POLICE OFFICERS.

No.	DESCRIPTION		NUMBER
1	SECURITY personnel in the field on an average day		114
2	OPERATIONAL personnel per day		102
3	SUPPORT personnel		05
4	ADMINISTRATION personnel		07
5	TRAFFIC personnel in the field on an average day:		
6	OPERATIONAL personnel per day	Traffic Officers	78
		Traffic Wardens	04
		Scholar Patrols	78
7	SUPPORT personnel (Charge Office and public Education & Training)		08
8	ADMINISTRATION personnel (Data Capture Clerks, DLTC& RA Clerks)		16

TRAFFIC, SAFETY & SECURITY POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
PSDM 05	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%)	PS, ES & E 01	168 x Number of road safety awareness sessions conducted by 30th of June 2019	232 x Number of road safety awareness session conducted by the 30th of June 2019	5 (150% - 167%)	N/A	N/A	N/A	School Road Safety & Education Report	PSDM 01	156 x road safety awareness sessions conducted in the 19/20 FY by the 30th of June 2020
PSDM 06	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%)	PS, ES & E 02	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly Fire Arm Audit Report	PSDM 02	4 x Quarterly Reports on the fire arm verification conducted in Compliance with Fire Arms Controls Act submitted to SMC by the 30th of June 2020
PSDM 07	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%)	PS, ES & E 03	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 (69% & below)	Awaiting service level agreement for shooting range to be signed by (A) Municipal Manager as from: 1 November 2018	Service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018	1 MONTH	Service Level agreement	PSDM 04	2 x Fire Arm Training / Fire Arm Refresher Courses for all municipal fire arm holders conducted by the 30th of June 2020

EMPLOYEE: TRAFFIC, SAFETY & SECURITY					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	3	3	3	0	0
T04-T08	133	222	245	77	24
T09–T13	156	221	73	148	67
T14-T18	16	20	16	4	20
T19-T22	1	1		1	100
T23-T25	0	0	0	0	0
Total	**309**	**467**	**337**	**130**	**28**

FINANCIAL PERFORMANCE 2018/2019: TRAFFIC, SAFETY & SECURITY R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-5,713**	**-23,538**	**-3,100**	**-14,407**	**365**
Expenditure:					
Police Officers					
Other Employees	103,731	131,023	131,023	135,717	4
Repairs and Maintenance	797	855	869	641	-26
Other	97,500	64,811	69,278	82,833	20
Total Operational Expenditure	**202,028**	**196,689**	**201,170**	**219,191**	**9**
Net operational (Service) Expenditure	**196,315**	**173,151**	**198,070**	**204,784**	**3**

CAPITAL EXPENDITURE: TRAFFIC, SAFETY & SECURITY R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Machinery & Equipment	1,000	902	902		
Machinery & Equipment	341	341	341		
Shooting Range	2,000	3,300	1,809		
Market Offices	1,000	600	388		

COMMENT ON THE PERFORMANCE OF TRAFFIC & PUBLIC SAFETY OVERALL:

Performance of Traffic and Security personnel are on par as per the Service delivery and budget implementation plan. The lack of Satellite Traffic Stations servicing the remote areas of Municipality is a course for concern due to the risks attached to the delayed response times from existing Traffic and Security Stations which are located in the Central Business District. This is further exacerbated by the time of their response (peak hours etc.) and could have an impact on the ability to respond to road accidents. With the 10% reduction in road traffic accidents over the previous years, the estimated of 22% can be achieved.

3.6 FIRE SERVICES

INTRODUCTION TO FIRE SERVICES

The Fire Services unit is responsible for as per below:

1. FIGHT OR EXTINGUISH A FIRE AND RESCUE OF LIFE OR PROPERTY FROM A FIRE OR OTHER DANGER:

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

2. PREVENT THE OUTBREAK AND SPREAD OF FIRE AND THE PROTECTION OF LIFE OR PROPERTY FROM FIRE OR OTHER THREATENING DANGER:

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

3. BASIC FIRE AND LIFE SAFETY TRAINING:

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

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

FIRE SERVICE DATA					
		2017/2018	2018/2019		2019/2020
	Details	Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	1243	N/A	1688	N/A
2	Total of other incidents attended in the year	521	N/A	731	N/A
3	Average turnout time – urban areas	17	N/A	17	17
4	Average turnout time – rural areas	33	N/A	33	33
5	Fire fighters in post at year end	102	141	88	141
6	Total fire appliances at year end	14	14	14	14
7	Average number fire appliances off the road at year end	5	0	5	2

FIRE SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
PSDM 01	46 X Major Hazard Visitations conducted by the 30th of June 2018	48 X Major Hazard Visitations conducted by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 08	46 Major Hazard Visitations conducted by the 30th of June 2019	45 Major Hazard Visitations conducted by the 30th of June 2019	2 (70% - 99%)	Staff shortages/ response to incidents- grass fire season	Nil	30 days	daily schedule	PSDM 10	46 x Major Hazard Visitations conducted in the 19/20 FY by the 30th of June 2020
PSDM 02	800 X fire prevention inspections conducted by the 30th of June 2018	813 X fire prevention inspections conducted by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 09	800 fire inspections conducted by the 30th of June 2019	838 fire inspections conducted by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	daily schedules	PSDM 11	800 x fire prevention inspections conducted in the 19/20FY by the 30th of June 2020
PSDM 03	1 x fire engine purchased & delivered by the 30th of June 2018	1 x fire engine purchased & delivered by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 10	1 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	1 (69% & below)	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS	REQUEST BUDGET IN NEW FINANCIAL YEAR	2019/20	Mid-Year review Capital Budget	PSDM 12	1 x fire engine for the Msunduzi Airport purchased in the 19/20 FY by the 31st of May 2020
PSDM 04	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	3 (100% - 129%)	PS, ES & E 11	60 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	124 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	5 (150% - 167%)	N/A	N/A	N/A	Daily schedules	PSDM 13	60 x Fire & Rescue public awareness presentations conducted in the 19/20FY by the 30th of June 2020

EMPLOYEE: FIRE SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	3	7	3	4	57
T04-T08	4	7	5	2	29
T09–T13	99	178	98	80	45
T14-T18	8	9	8	1	11
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**114**	**201**	**114**	**87**	**43**

FINANCIAL PERFORMANCE 2018/2019: FIRE SERVICES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-270**	**-313**	**-313**	**0**	**0**
Expenditure:					
Fire Officers					
Other Employees	68,125	77,333	77,333	76,891	-1
Repairs and Maintenance	1,782	1,293	1,067	356	-67
Other	9,483	6,462	5,524	3,543	-36
Total Operational Expenditure	**79,390**	**85,088**	**83,924**	**80,790**	**-4**
Net operational (Service) Expenditure	**79,120**	**84,775**	**83,611**	**80,790**	**-3**

CAPITAL EXPENDITURE: FIRE SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**5,750**	**2,000**	**107**	**-95**	
Transport Assets	4,800	0	0	0	
Machinery & Equipment	950	2,000	107	-95	

COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:

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

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

Vehicles repair and maintenance is negatively impacted by poor supply chain processes which fail to recognize emergency fire vehicle repairs as emergency/urgent in terms of MFMA SCM. This leads to long turnaround times and delays for vehicle repairs.

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.

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

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

During the 2018/2019 period a total of 24 Disaster Awareness programmes we undertaken in various wards of Msunduzi. These programmes are effective and help in Disaster risk reduction within the various wards. Relief supplies and assistance were given to those who were affected by storm fires and other disasters. Relief provided in the form of temporary accommodation (tents), food parcels, mattresses and blankets, and in many instances plastic sheeting used as waterproofing. Assistance is sometimes offered by other parties e.g. NGOS.

Disaster Management is also involved in event safety and forms part of the safety and security cluster that oversees and monitors all events within the Msunduzi area of jurisdiction. Also participates in planning meetings prior to various types of events. Disaster Management is also responsible for the Emergency Communications Centre (ECC). The Emergency Communications Centre (ECC) is charged with the responsibility within Public Safety of providing prompt, courteous, and professional handling of all emergency calls from the public and subsequent dispatch of appropriate emergency service responders.

SERVICE STATISTICS FOR DISASTER MANAGEMENT

During the 2018/2019 financial year a number of incidents of various types of disasters was attended to and as per below:

- Total number of incidents: 229
- Cost of relief in relation to emergency supplies: R 921 503
- Total Number of Events attended: 116
- Total number of people monitored: 4997

DISASTER MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP														
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
PSDM 08	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%)	PS, ES & E 04	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019 achieved	3 (100% - 129%)	N/A	N/A	N/A	attendance register, minutes of advisory forum meeting	PSDM 06	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2020
PSDM 09	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2018	3 (100% - 129%)	PS, ES & E 05	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/ strategy by the 30th of June 2019	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/ strategy by the 30th of June 2019 achieved	3 (100% - 129%)	N/A	N/A	N/A	INCIDENT REPORT/ BENEFICIARY LIST	PSDM 07	24 Hours turnaround time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2020
PS, ES & E 10	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2017	3 (100% - 129%)	PS, ES & E 06	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	Reviewed Disaster Management Plan prepared and submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	S.M.C. RESOLUTION	PSDM 08	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of March 2020
PS, ES & E 11	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%)	PS, ES & E 07	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of June 2019 achieved	3 (100% - 129%)	N/A	N/A	N/A	ATTENDANCE REGISTER. M.H.R.FORM	PSDM 09	24 x Disaster awareness Campaigns (1 campaign per high risk areas, 1 public education campaign) conducted by the 30th of June 2020

EMPLOYEE: DISASTER MANAGEMENT					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	1	1	1	0	0
T04-T08	0	3	0	3	100
T09–T13	15	25	16	9	36
T14-T18	2	3	3	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**18**	**32**	**20**	**12**	**38**

FINANCIAL PERFORMANCE 2018/2019: DISASTER MANAGEMENT R'000					
	2017/2018	2018/2019			
Details	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**0**	**-5**	**-5**	**0**	**0**
Expenditure:					
Employees	640	1,017	1,017	857	-16
Repairs and Maintenance	10	11	9	2	-78
Other	1,056	1,025	796	725	-9
Total Operational Expenditure	**1,706**	**2,053**	**1,822**	**1,584**	**-13**
Net operational (Service) Expenditure	**1,706**	**2,048**	**1,817**	**1,584**	**-13**

CAPITAL EXPENDITURE: DISASTER MANAGEMENT R'000					
	2018/2019				
Details	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
No Capital Projects for 18/19 FY					

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.

Whilst we received capital budget for the relocation and upgrading of the Emergency Communications Centre (ECC) we were unable to start our project due to various internal processes that did not happen. The buildings section assisted us and due to the non-approval and delay in the SS22 contract being awarded the project did not start. ITC dealt with the replacement of our PABX and Voice Logging equipment project and due to unforeseen circumstances the service provider Telkom did not honour their part and the project came to a standstill and as a result was not completed

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. Coordination of major sporting events. Development of new sporting facilities. Prepares sports venues for major events. Coordinators sports development.

SERVICE STATISTICS FOR SPORT AND RECREATION

Total number of Sports Facilities - 65
Total number of pools – 7

SPORTS & RECREATION POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
R & F 12	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%)	R & F 09	Full Upgrade of Buchannan Swimming Pool completed by the 30th of June 2019 -	Upgrade of Buchannan Swimming Pool not completed	1 (69% & below)	Report submitted late for approval SS 72 of 2015 not approved by BAC	Mid-term review for 2019/2020	31-Jan-20	BOQs, Letter of award	N/A	N/A
N/A	N/A	N/A	N/A	R & F 10	Fencing of Bisley Valley Nature Reserve completed by the 30th of June 2019	Completed in December 2018, Contract SS 72 of 2015	5 (150% - 167%)	N/A	N/A	N/A	Invoices, Orders, Completion Certificate	N/A	N/A

EMPLOYEE: SPORT AND RECREATION					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	66	97	64	33	34
T04-T08	22	46	21	25	54
T09–T13	6	12	6	6	50
T14-T18	2	2	1	1	50
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**96**	**157**	**92**	**65**	**41**

FINANCIAL PERFORMANCE 2018/2019: SPORT AND RECREATION R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-18,950**	**-10,027**	**-9,478**	**-3,293**	**-65**
Expenditure:					
Employees	49,735	37,083	36,936	40,662	10
Repairs and Maintenance	5,156	2,854	4,243	3,710	-13
Other	108,992	17,700	17,424	18,048	4
Total Operational Expenditure	**163,883**	**57,637**	**58,603**	**62,420**	**7**
Net operational (Service) Expenditure	**144,933**	**47,610**	**49,125**	**59,127**	**20**

CAPITAL EXPENDITURE: SPORT AND RECREATION R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Athletic Track: MIG	3,500	3,348	3,145		
Construct Parkhome	1,000	400	388		
Machinery & Equipment	1,300	1,597	483		
Dual Purpose Sports Center: MIG	4,000	3,133	2,611		
Upgrade Swimming Pools	1,000	2,900	1,262		
Upgrade Buchanan St. Pool	1,500	180	174		

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 is ongoing.

3.9 LIBRARY SERVICES

INTRODUCTION TO LIBRARY SERVICES

There are eleven libraries within the Msunduzi Municipal Library services which include the main Bessie Head Library, eleven branch libraries and three mobile library services. The Bessie Head Library offers a wide range of resources which includes books, large print books, newspapers, periodicals, audio books, DVD's, music CD's, scores and CD-ROM's for all age groups. We offer specialized services to the visually impaired.

Within the Branch Libraries, three large libraries are identified which includes the Northdale, Georgetown and Eastwood Libraries and seven smaller libraries which include, Woodlands, Sobantu, Ashdown, Ashburton, Alexandra, Mafunze, Slangspruit and Elandskop. The Branch libraries offer a smaller range of materials than is available at the main library. However, they make every effort to meet the needs of the communities that they serve. A limited Adult Reference service is available at Northdale, Georgetown, and Eastwood Libraries. These libraries also offer a study space for tertiary learners.

Libraries have traditionally been one of the primary sources of information for citizens. Technology and the Internet has liberated much of the information that was controlled by physical artefacts. Msunduzi Municipal Library Services remains relevant and adapts to the changing environment in meeting the information and recreational needs of the community and the patrons by providing unique curation, expert advice and services that our patrons demand and which the library is well equipped to provide. The role of the library is to provide access to knowledge and resources to help people learn the skills needed to participate in and accomplish work/tasks in this changing landscape. Our Libraries aim and addressing all needs of the community and address the 17 Sustainable development Goals. We aim at promoting literacy, providing free access to information, and prove to be welcoming spaces.

Library Services has purchase a total of 24668 books for all libraries. Our comprehensive collection aspires to fulfil all information and recreational needs of the communities that we serve.

The Elandskop and Eastwood Libraries were renovated and there is need for more attention in certain areas for delivering the best service. The following services were also covered through the DAC grant: License and connectivity fees to enable the Library services to have access to the SLIMS and SABINET systems, Staffing, Capacity building and training and Maintenance of all libraries.

SERVICE STATISTICS FOR LIBRARY SERVICES

MEMBERSHIP STATISTICS JULY 2018 – JUNE 2019			
LIBRARY	ADULT	CHILDREN	YOUNG ADULT
BESSIE HEAD	48 492	27 413	10 029
NORTHDALE	7 863	7 808	4 319
EASTWOOD	3 770	5 410	1 852
WOODLANDS	2 672	4 778	1 422
SOBANTU	1 156	1 924	1 017
ALEXANDRA	1 239	1 509	633
ASHDOWN	748	1 392	603
GEORGETOWN	1 198	2 937	1 337
ASHBURTON	2 012	1 939	1 022
MAFUNZE	398	822	357
SLANGSPRUIT	440	835	341
ELANDSKOP	442	1 289	274
TOTAL	**70 430**	**58 056**	**23 206**

ISSUE STATISTICS JULY 2018 – JUNE 2019	
LIBRARY	TOTAL
BESSIE HEAD	122 426
MOBILE SERVICES	65 506
NORTHDALE	176 183
EASTWOOD	59 486
WOODLANDS	52 822

ISSUE STATISTICS JULY 2018 – JUNE 2019	
LIBRARY	TOTAL
SOBANTU	16 822
ALEXANDRA	31 949
ASHDOWN	9 283
GEORGETOWN	21 055
ASHBURTON	18 845
MAFUNZE	1 123
SLANGSPRUIT	9 883
ELANDSKOP	8 897
TOTAL	**594 280**

USER STATISTICS JULY 2018- JUNE 2019	
LIBRARY	TOTAL
BESSIE HEAD	230 939
NORTHDALE	150 484
EASTWOOD	55 767
WOODLANDS	38 284
SOBANTU	15 641
ALEXANDRA	5 790
ASHDOWN	11 987
GEORGETOWN	13 783
ASHBURTON	998
SLANGSPRUIT	988
ELANDSKOP	3 136
TOTAL	**527 797**

CATALOGING STATISTICS JULY 2018- JUNE 2019	
TOTAL	**5 442**

LIBRARIES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFER-ENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
COM DEV 03	Grass-cut at 11 libraries every month as per the grass-cutting schedule by the 30th of June 2018	Grass-cut at 11 libraries every month as per the grass-cutting schedule	3 (100% - 129%)	R & F 03	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2019	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010	30-Sep-19	Maintenance Schedules	R & F 03	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2020
COM DEV 05	3500 Library Books purchased by 30th of April 2018	13 916 Library books purchased	5 (150% - 167%)	R & F 04	3000 x Library Books purchased and received and received by 30 April 2019	12 745 purchased in June 2019 and 24 668 purchased for the year	4 (130% -149%)	Cannot project savings at the beginning of the financial year and the business plan stipulates that all savings remaining in the budget must be utilised for book buying in the fourth quarter	N/A	N/A	Invoices, Delivery Notes, Orders	R & F 04	5000 x Books purchased as per book buying policy from Provincial Arts and Culture by the 31st of May 2020

EMPLOYEE: LIBRARIES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	1	3	0	3	100
T04-T08	81	95	82	13	14
T09–T13	28	32	28	4	13
T14-T18	3	4	4	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**113**	**134**	**114**	**20**	**15**

FINANCIAL PERFORMANCE 2018/2019: LIBRARIES R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-41,846**	**-19,559**	**-19,559**	**-13,332**	**-32**
Expenditure:					
Employees	30,127	41,472	41,472	41,399	-0.2
Repairs and Maintenance	413	300	221	61	-72
Other	25,749	25,372	18,593	15,844	-15
Total Operational Expenditure	**56,289**	**67,144**	**60,286**	**57,304**	**-5**
Net operational (Service) Expenditure	**14,443**	**47,585**	**40,727**	**43,972**	**8**

CAPITAL EXPENDITURE: LIBRARIES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**0**	**6,649**	**3,560**	**-46**	
Computer Equipment: Grant	0	415	146	-65	
New Machinery & Office Equipment:Grant	0	289	0	0	
Machinery & Equipment: Grant	0	60	0	0	
Transport Assets: Grant	0	985	0	0	
Alexander Library Rennovations: Grant	0	4,900	3,414	-30	

COMMENT ON THE PERFORMANCE OF LIBRARY SERVICES

The expectations for 2018/19 were partially met even though there were challenges such as DAC Grant expenditure was completed on time due to the budget allocation, which required the library to wait for Mid-Year Budget Review. The council approved the allocation but it was when BAC did not approve the section 72 contractors in March/April and that affected the renovations and maintenance of the libraries.

Currently the library is focusing on building Copesville Library together with AfriSam and Imbali Library through Department of Arts and Culture and renovations and extension of Alexandra Library to take place soon.

3.10 WASTE MANAGEMENT – LANDFILL SITE

INTRODUCTION TO WASTE MANAGEMENT (NEW ENGLAND LANDFILL SITE)

The New England Landfill Site is the largest licensed 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 but has had insufficient Budget for the year. A few vehicles were purchased in the previous financial year and is now operational. Even though vehicles were purchased there was still a backlog resulting in problems, which was partly machinery reliant, weather related and so forth. This was overcome by hiring in vehicles and assistance by CoGTA.

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

WASTE DISPOSAL SERVICES STATISTICS				
DESCRIPTION	2015/2016	2016/2017	2017/2018	2018/2019
	TONS	TONS	TONS	TONS
Waste Disposal per Category				
Builders Rubble	45 239	66 448	42 854	16 216
Bulk Food Waste	547	476	321	195
Garden Refuse	18 025	8 175	10 759	12 854
General Domestic Waste	36 600	26 702	28 138	25 351
Industrial Waste	33 827	33 219	35 423	38 686
Sawdust	66	0	125	140
Cover Material	33 136	16 554	55 352	64 749
Wood waste	5 302	97	70	0
TOTAL	**172 832**	**151 671**	**173 042**	**158 181**

WASTE DISPOSAL SERVICES (LANDFILL) POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
LS02	Installation of 1 x leachate pump completed by the 31st of May 2018	Installation of 1 x leachate pump completed	3 (100% - 129%)	No KPIs included in the SDBIP for the 18/19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	WM 03	100% compliance with the Landfill Site License maintained for the 19/20 FY by the 30th of June 2020
LS03	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)	No KPIs included in the SDBIP for the 18/19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	PMO 17	Construction of Berm to 185m completed at the landfill site by the 30th of June 2020
WM 08	100 metres of concrete palisade fencing for the Landfill Site by the 30th of June 2018	228 m of concrete palisade fencing for the Landfill Site by the 31st of May 2018	5 (150% - 167%)	No KPIs included in the SDBIP for the 18/19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A
WM 09	100% Stormwater dam for Landfill site concrete lined by the 30th of June 2018	100% Stormwater dam for Landfill site concrete lined.	3 (100% - 129%)	No KPIs included in the SDBIP for the 18/19 FY			NOT APPLICABLE	N/A	N/A	N/A	N/A	N/A	N/A

EMPLOYEE: LANDFILL SITE - WASTE DISPOSAL SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	10	14	8	6	43
T04-T08	7	11	9	2	18
T09–T13	6	6	6	0	0
T14-T18	1	1	1	0	0
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**24**	**32**	**24**	**8**	**25**

FINANCIAL PERFORMANCE 2018/2019: LANDFILL SITE R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-26,258**	**-39,819**	**-39,819**	**-18,620**	**-53**
Expenditure:					
Employees	5,325	0	0	356	356
Repairs and Maintenance	2,488	2,145	2,434	1,789	-26
Other	11,274	13,148	10,473	12,117	16
Total Operational Expenditure	**19,087**	**15,293**	**12,907**	**14,262**	**10**
Net operational (Service) Expenditure	**-7,171**	**-24,526**	**-26,912**	**-4,358**	**-84**

CAPITAL EXPENDITURE: LANDFILL SITE R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**3,500**	**675**	**512**	**-24**	
New Machinery & Equipment	1,500	86	0	0	
MIG – Landfill Upgrade	2,000	589	512	-13	

COMMENT ON WASTE MANAGEMENT (NEW ENGLAND 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 short of what is required. 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 3 years are:

- 2019/2020 Required R 25 000 000
- 2020/2021 Required R 30 000 000
- 2021/2022 Required R 35 000 000

The landfill site is fast running out of airspace. The waste minimisation and diversion programme is expected to reduce the demand for airspace and the increase in lifespan. The extent of both will be clearer once the programme is underway is statement should include no more than the top four priority service objectives. The percentage of waste recycled has not been quantified as yet but this will be attended to as part of the waste minimisation and diversion programme.

COMPONENT D: BUDGET & TREASURY

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

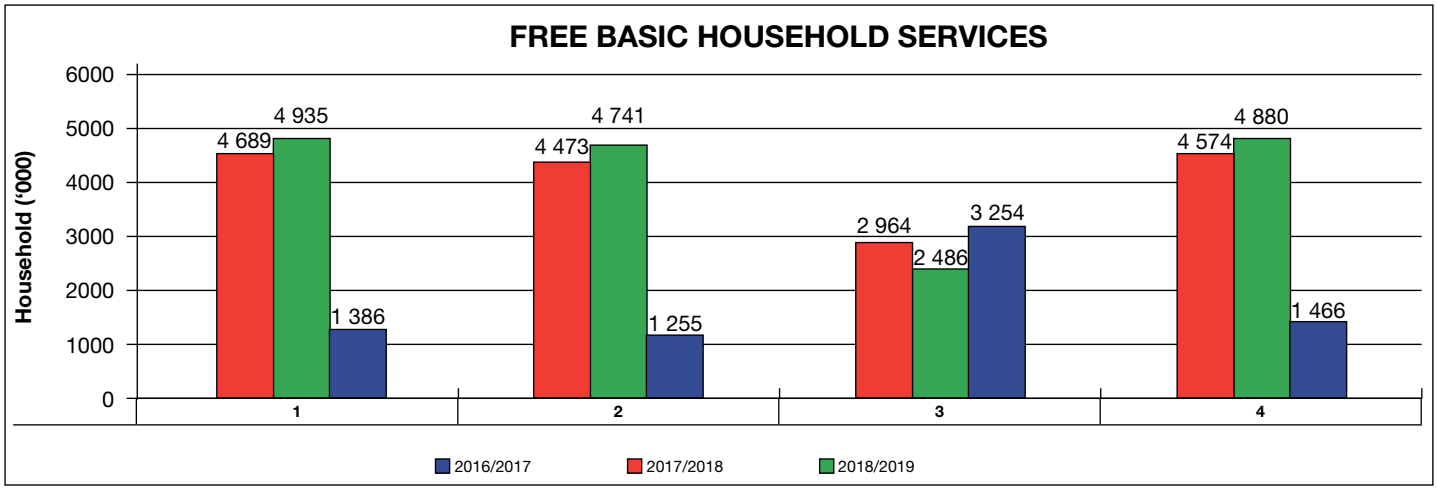
4.1 INDIGENTS (FREE BASIC SERVICES)

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					
	Number of households				
	Total	Households earning less than R4 260.00 per month			
		Free basic water	Free basic sanitation	Free Basic Electricity	Free Basic Refuse
2016/2017	16700	4689	4473	2964	4574
2017/2018	17042	4935	4741	2486	4880
2018/2019	7361	1386	1255	3254	1466

FINANCIAL PERFORMANCE 2018/2019: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED					
Services Delivered	2017/2018	2018/2019			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget %
Waster	7 012 266	3 474 332	3 474 332	5 640 881	63
Waste Water (Sanitation)	4 894 449	5 550 784	5 550 784	10 551 150	90
Electricity	2 596 950	2 407 457	2 407 457	2 407 457	0
Waste Management (Solid Waste)	2 904 229	151 612 052	151 612 052	151 612 052	0
Total:	**17 407 894**	**163 044 625**	**163 044 625**	**170 211 540**	**5**

FREE BASIC SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP												
2017/2018				2018/2019								2019/2020	
SDBIP / OP REF-ERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
RPI 08	7000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2018	6340 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%)	RPI 08	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	4210 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	2 (70% - 99%)	Customers are not applying as expected. Wards are visited by Finance staff to assist them to apply but the turnaround is not good	Some of the flats with indigent customers are not meters most of the RDP houses in Imbali are not metered	Infrastructure	Indigent register and SMC resolution	RPI 08	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2020
REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st March 2018 for approval by Council	3 (100% - 129%)	REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	3 (100% - 129%)	N/A	N/A	N/A	Budget Resolution	REV 01	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC by the 31st of May 2019 for approval by Council for the 2020/2021 FY

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 2018/2019 was R2 407 457 , spent on water 2018/2019 R 151 612 052 , spent on sewerage for 2018/2019 R 10 551 150, spent on refuse 2018/2019 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

DEBT RECOVERY

DEBT RECOVERY R'000								
Details of the types of account raised and recovered	2016/2017		2017/2018			2018/2019		
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in year	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %
Property Rates	798 728	798 728	849 846	863 739	102	860 715	756 609	88%
Electricity - B	401 649	401 649	401 649	401 649		401649	401 649	
Electricity - C	1 606 549	16 006 597	2 053 529	1 903 600	93	1 587 948	2 073 920	130%
Water - B	18 696	18 696	18 696	18 696		18 696	18 696	
Water - C	604 492	604 492	612 836	562 991	92	626 816	452 308	72%
Sanitation	147 839	147 839	129 313	142 280	100	152 241	133 176	88%
Refuse	99 557	99 557	100 260	100 292	100	85 809	70 059	83%
Other	276 433	83 339	186 157	30 757	17	140 967	21 882	15%

- **Electricity – B Consumption based charge** *** Water – B Consumption based charge**
- **Electricity – C Fixed Charge** *** Water – C Fixed Charge**

The above figures provided for 2018 – 2019 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 is appointing a panel of Debt Collectors to collect outstanding arrears from debtors. The MM has formed a Debt Recovery Task Team that is going out and disconnecting properties with high debt daily. Our credit control policy reviewed annual to close the loop holes and any gaps that were identified during the past financial year. We have also improved our indigent registration in order to better manage the accounts of low income earners such that the income threshold was increased to R4000.00 so that the majority of the poorest of the poor are catered for and those who cannot afford to settle their debts in excess of the free basic service, their meters are being changed to prepaid.

GRANT PERFORMANCE

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

	2017	2018	Original Budget	Adjusted budget	2019
GRANTS AND SUBSIDIES - REVENUE					
NATIONAL GRANTS					
Equitable Share	432,307,000	468,430,000	505,853,000	505,853,000	505,852,849
Electricity Side Demand Management/Integrated National Electrification Programme	2,114,506	-	-	-	-
Finance Management Grant	1,625,000	1,700,000	1,700,000	1,700,000	1,700,000
Expanded Public Works Programme	3,912,513	8,022,000	2,867,000	2,867,000	2,890,000
Municipal Infrastructure Grant	189,553,124	195,337,074	193,316,001	193,316,000	177,835,131
Neighborhood Development Partnership Grant	1,955,150	37,492,217	42,360,000	14,900,000	1,071,555
Municipal Water Infrastructure Services Grant	1,299,742	-	-	-	-
Public Transportation Infrastructure Grant	200,031,000	131,366,737	199,104,000	199,104,000	199,104,000
Water Services Infrastructure Grant	36,721,000	38,191,000	40,000,000	40,000,000	42,760,000
PROVINCIAL GRANTS					
Pietermaritzburg Airport	2,537,473	-	-	54,118	54,118
Greater Edendale Development Initiative	8,735,027	15,725,820	-	5,528,936	15,619,464
Housing	20,551	151,416	-	-	-
Library	23,984,238	21,130,829	19,559,000	19,559,000	13,332,254
Market / Tourism Hub - COGTA	-	77,653	-	603,295	446,650
Tatham Art Gallery	26,969	126,533	441,000	1,148,279	685,301
Housing Accreditation	17,445,394	9,550,546	8,281,000	96,525,608	10,504,327
Manaye Area Precinct Upgrade	799,519	488,702	-	4,622,148	2,058,275
Youth Enterprise Park	217,757	336,656	-	9,911,904	1,809,558
Development of a Single Scheme	-	350,000	-	728,432	650,000
Beneficiary Audit and Transfers	-	-	-	-	3,328,710
Jika Joe Community Residential Units	-	-	-	-	27,087,046
Oribi Village	-			-	689,836
Other	-	-	-	261,400	-
Total Grant And Subsidies	**933,285,961**	**928,477,182**	**1,013,481,001**	**1,096,683,120**	**1,007,479,073**

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%, in 2017/2018 the percentage decreased to 78.99% and in 2018/2019 the percentage increased to 79.68%. 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 THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
B & T 01	Final Draft budget for 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%)	B & T 01	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution	B & T 01	Final Draft budget for 2020/21 FY & two outer years prepared & submitted to SMC by the 31st of March 2020
B & T 02	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	Summary of the approved budget and tariff of charges for the 2018/2019 FY advertised by the 30th of June 2018	3 (100% - 129%)	B & T 02	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy of Advert	B & T 03	Summary of the approved budget and tariff of charges for the 2020/21 FY advertised by the 30th of June 2020
B & T 03	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	12 x S71 reports were produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2018	3 (100% - 129%)	B & T 03	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	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	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes	B & T 04	12 x S71 reports produced and submitted to SMC by the 30th of June 2020
B & T 04	4 x Quarterly reports on Section 52(d) produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	4 x Quarterly reports on Section 52(d) were produced and submitted to SMC within 10 working days after the end of each Quarter by the 30th of April 2018	3 (100% - 129%)	B & T 04	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	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	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes	B & T 05	4 x Quarterly reports on Section 52(d) produced and submitted to SMC by the 30th of April 2020
EXP 02	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2018	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2018	3 (100% - 129%)	EXP 01	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2019	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC	EXP 01	12 x monthly reports on Fruitless and Wasteful Expenditure for 19/20 FY prepared submitted to SMC by the 30th of June 2020
EXP 03	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	92% of all creditors were 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%)	EXP 02	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Creditors Age Analysis	EXP 03	100% of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2020
EXP 04	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%)	EXP 03	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of March 2019	Nil information received from the unit	1 (69% & below)	Nil information received from the unit				EXP 04	Annual Review of Procedures Manuals (Payment of Creditors & Payroll Manual) completed and submitted to Council for approval by the 30th of June 2020
REV 02	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2018	3 (100% - 129%)	REV 02	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Age Analysis Report and SMC resolution	REV 02	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2020
REV 03	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%)	REV 03	90% Monthly collection rate of current debt by the 30th of June 2019	87% Monthly collection rate of current debt by the 30th of June 2019	2 (70% - 99%)	The collection rate should be higher than 59% for the Month of June which would have resulted in an overall collection rate of 90% at year end. This is being investigated.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters	Electricity must implement the resolution of the Full Council to replace credit meters with prepaid	Age Analysis Report and SMC resolution	REV 03	90% Monthly collection rate of current debt by the 30th of June 2020
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%)	REV 04	10% Monthly collection rate of current debt by the 30th of June 2019	0% Monthly collection rate of current debt by the 30th of June 2019	1 (69% & below)	Customers are not paying as expected and also the unbilled accounts which amounts to R40M also contribute to the low collection rate. None restriction of water in Imbali area and unpaid accounts for Vulindlela.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters.	Electricity must implement the resolution of the Full Council to replace credit meters with prepaid	Age Analysis Report and SMC resolution	REV 04	10% Monthly collection rate of arrear debt by the 30th of June 2020
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%)	REV 05	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	2 (70% - 99%)	Changing of readings and system implementation on captured meters also causes the estimation of meters to increase. Slow pace of replacing of faulty meters. Validation staff estimating meters without the code(reasons for estimating)	SAP requires some further developments, Faulty meters must also be replaced.	July 2019-SAP development	Meter Reading stats report and SMC resolution	REV 05	85% of all electricity and water meters read on a monthly basis by the 30th of June 2020

FINANCIAL SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
A & LM01	Asset management Policy reviewed and submitted to SMC by the 28 February 2018 for approval by Council	Asset Management Policy Reviewed	3 (100% - 129%)	A & LM01	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2019	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2019	3 (100% - 129%)	N/A	N/A	N/A	Asset Management Policy	A & LM01	Asset management Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2020
A & LM02	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%)	A & LM02	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Review of assets useful life report	A & LM02	1 x report prepared and submitted to SMC on the review of all Council assets' useful lives by the 30th of June 2020
A & LM03	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%)	A & LM03	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	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	3 (100% - 129%)	N/A	N/A	N/A	Investment Property Valuation Report	A & LM03	1 x report prepared and submitted to SMC on the valuation of all Council Investment Property Assets at year end by the 30th of June 2020
A & LM04	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	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%)	A & LM04	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	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	3 (100% - 129%)	N/A	N/A	N/A	Land fill site Rehabilitation Report	A & LM04	1 x report prepared and submitted to SMC on the assessment of the cost to rehabilitate the Land fill site at year end by the 30th of June 2020
EXP 01	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th of June 2018	3 (100% - 129%)	SAP 01	4 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th June 2019	4 x Quarterly Reports on the acquisition and implementation of financial management system submitted.	3 (100% - 129%)	N/A	N/A	N/A	Reports on acquisition of financial management system.	SAP 01	4 x Quarterly Reports on the Implementation of the SAP ERP system prepared and submitted to SMC by the 30th of June 2020
FG & PM 01	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%)	FG & PM 01	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	3 (100% - 129%)	N/A	N/A	N/A	2017/18 financial statements, Acknowledgement letter	FG & PM 01	Msunduzi Municipality Annual financial statements for the 18/19 FY prepared and submitted to the AG by the 31st of August 2019
FG & PM 02	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%)	FG & PM 02	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly cash flow reports, SMC resolutions	FG & PM 04	12 x Monthly Cash flow reports for the 19 / 20 FY prepared and submitted to SMC by the 30th of June 2020

EMPLOYEE: FINANCE BUSINESS UNIT					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	2	2	1	1	50
T04-T08	304	440	304	136	31
T09–T13	47	92	47	45	49
T14-T18	11	28	14	14	50
T19-T22	4	5	4	1	20
T23-T25	1	1	1	0	0
Total	**369**	**567**	**371**	**196**	**35**

FINANCIAL PERFORMANCE 2018/2019: FINANCIAL SERVICES					
R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget%
Total Operational Revenue (excl. tarrifs)	**6,831**	**8,908**	**8,908**	**8,573**	**-3.76%**
Expenditure:					
Employees	170,940	185,340	172,794	175,678	1.67%
Repairs and Maintenance	3,371	3,007	3,157	2,127	-32.63%
Other	158,827	225,318	246,194	177,548	-27.88%
Total Operational Expenditure	**333,138**	**413,665**	**422,145**	**355,353**	**-15.82%**
Net operational (Service) Expenditure	**326,307**	**404,757**	**413,237**	**346,780**	**-16.08%**

CAPITAL EXPENDITURE: FINANCIAL SERVICES					
R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	**33,214**	**17,236**	**7,045**	**-59.13%**	
Financial System	26,124	8,006	800	-90.01%	+-90000
Renovation Offices	0	70	0	-100.00%	
Plant and Equipment	30	881	123	-86.04%	123
Furniture	-	345	104	-69.86%	104
Computer Equipment	330	504	367	-27.18%	367
Transport Assets	5,030	5,030	4,444	-11.65%	4444
Call Centre Management System	0	700	0	-100.00%	
Security Fencing Stores	200	200	0	-100.00%	
Stores Change Rooms	300	300	153	-49.00%	153
Fuel Management System	1,000	1,000	914	-8.60%	914
Security Cameras Stores	200	200	140	-30.00%	140

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. Msunduzi SCM consist of three components being demand management and acquisition management, contract management, and Logistics. SCM section has 82 staff compliment in total and currently we are seating at approximately 25% vacancy rate, each component is under a leadership of a manager. Over the years the section has improved from where it was since the previous administration, some of the triggers of improvements were the administration itself, internal Audit, Auditor general etc. Each component within SCM performances certain function that linked to the operational plan of the SCM section.

FOCUS AREAS FOR 18/19 FY

MONITORING AND CONTRACT MANAGEMENT

In terms of section 116 (2) of the MFMA the accounting officer of a municipality must -
"Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced; monitor on a monthly basis the performance of the contractor under the contract or agreement; establish capacity in the administration of the municipality to assist the accounting officer in carrying out the duties and to oversee the day-to-day management of the contractor under the contract or agreement;" therefore we have established a Contract management Office(monitoring) within the Supply chain management unit in order to adhere to the above act.

THESE ARE ACTIVITIES OF THE CONTRACT MANAGEMENT MONITORING SECTION:

- All contracts are monitored, by having regular sites visits and attending monthly site progress meetings.
- Monitoring of expenditure on supplies and services contract.
- Monitoring and rotating of contracts with panel of contractors to ensure equal distribution amongst the prospective suppliers.
- Compiling engagement letters to all panelists upon appointments.
- Drafting Service Level agreements (SLA)
- Verifying variation Orders on projects by Project managers and recommend to the Bid Evaluation committee.

CHALLENGES

- There are challenges in Integrating of project management and Contract management

1. SUPPLIERS DATABASE (FRONT DESK) & INFORMATION MANAGEMENT

- The exercise of data clean-up was also conducted in light of SCM regulation 44, regarding the prohibition of awards to persons in the service of the state which had been a serious concern as per the Auditors General's findings from the last report.
- For the current financial period, much attention would be given Business Process implementation interventions as part SAP system to ensure that information management is catered regarding the analysis of historical procurement spending. This would assist in the demand management processes to ensure that Msunduzi Municipality factors in cost effectiveness as it procures goods, services and/or works as outlined through S217 of the RSA Constitution.

2. CHALLENGES: SUPPLIER DATABASE

- Turnaround times for the capturing information of the database forms within the set period of thirty (30) days has been a challenge due to high volumes.
- Supplier Records missing i.e. some database forms cannot be accountable for in the filing system.
- Poor document management system i.e. the filing system is not user friendly when it comes to retrieving data.
- Lack of understanding the SCM legislative reforms i.e. Suppliers that do not understand the rationale behind submission of original documents when submitting Database forms.

3. CHALLENGES: INFORMATION DESK

- Frustrated Suppliers who expect to be given work opportunities irrespective of the evaluation outcomes applicable
- Suppliers who buy tender documents 30 minutes before the Tender briefing meeting.
- Collusive practices between Suppliers and Officials that create expectations e.g. suppliers will receive information from municipal officials pertaining to Bids before the advertisements are released for print media.

SERVICE STATISTICS FOR SUPPLY CHAIN MANAGEMENT

12 Monthly reports on tenders awarded were submitted during the year 2018/2019 financial year. Eighty-six (86) requests between R30 000 and R200 000 were received, fifty (50) were finalized, thirty-two (32) were cancelled and Four (4) are still in the pipeline. Eighty-six (86) Open Tenders (> R200 000) were advertised by Supply Chain Management Fifty (50) Awards were made, thirty-two (32) were cancelled and Four (4) 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 17/18 financial year that were still in the pipeline and were finalized in the 18/19 financial year.

LONG TERM CONTRACTS AND PUBLIC PRIVATE PARTNERSHIPS

LONG TERM CONTRACTS (20 LARGEST CONTRACTS ENTERED INTO 2018/19) 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
INGEROP SOUTH AFRICA(PTY) LTD	APPOINTMENT OF AN IMPLEMENTING AGENT TO UNDERTAKE THE CONSTRUCTION OF SERVICES AND TOP STRUCTURES OF THE GLENWOOD NORTH EAST SECTOR 2 HOUSING PROJECT COMPRISING OF 279 UNITS SITUATED IN WARD 38 OF THE MSUNDUZI MUNICIPALITY	01/08/2018	31/07/2021	Y NAIDOO HUMAN SETTLEMENT	R 30 954 213.00
MASEKO HLONGWA AND ASSOCIATES CC	APPOINTMENT OF AN IMPLEMENTING AGENT TO UNDERTAKE THE DETAILED FEASIBILITY STUDIES INCLUDING PLANNING, DESIGN AND CONSTRUCTION FOR THE HAREWOOD HUMAN SETTLEMENT PROJECT COMPRISING OF APPROXIMATELY 1000 UNITS	30/08/2018	29/08/2021	Y NAIDOO HUMAN SETTLEMENT	R138 700 000.00
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
EOH MTHOMBO (PTY) LTD	SAP IMPLEMENTATION SUPPORT	7/1/2018	2/8/2019	N. NGCOBO FINANCIAL SERVICES	15,246,000.00
METGOVIS (PTY)LTD	THE VALUATION ROLL MANAGEMENT SOFTWARE(METVAL) AND METVAL SYSTEM SUPPORT	9/23/2018	1/22/2019	FINANCIAL SERVICES	1,604,817.83
OLIX	PROVIDE SAP CONSULTING SERVICES DURING THE AUDIT	10/1/2018	12/31/2018	FINANCIAL SERVICES	3,625,130.00
EGXENI ENGINEERING	VULINDLELA RES.12 BULK WATER SUPPLY PROJ	3/18/2019	6/30/2019	BRANDEN SIVRAAPAD WATER INFRASTRUCTURE AND SANITATION	54,884,246.19
ZAMISANANI PROJECTS	EVALUATION OF THE 18/19 MID YR PERFOMANCE RPT 17/18 ADJ BUDGET & 18/19 BUDGET	4/12/2019	4/30/2019	FINANCIAL SERVICES	12,600,760.00

PUBLIC PRIVATE PARTNERSHIPS ENTERED INTO 2018/19 R' 000					
Name And Description Of Project	Name Of Partner(S)	Initiation Date	Expiry Date	Project Manager	Value 2018/19
No Public Private Partnerships entered into in 2018/2019.	N/A	N/A	N/A	N/A	N/A

SUPPLY CHAIN MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP														
2017/2018				2018/2019									2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
SCM 01	Supply chain management Policy reviewed and submitted to SMC by the 28th of February 2018 for approval by Council	Supply chain management Policy reviewed	3 (100% - 129%)	SCM 01	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	3 (100% - 129%)	N/A	N/A	N/A	Council resolution	SCM 01	Supply chain management Policy 2019/20 reviewed and submitted to SMC for approval by Council by the 29th of February 2020
SCM 02	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2018	3 (100% - 129%)	SCM 02	2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	Procurement plan circulated to Business unit, there are delays in terms of response	1 (69% & below)	There are delays from business unit in terms of response	Visits will be conducted to fast track the process	7/31/2019	SMC resolution	SCM 02	2020/2021 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2020
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%)	SCM 03	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of June 2019	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution	SCM 03	4 x quarterly reports produced and submitted to SMC on the Implementation of the 2019/20 FY approved procurement plan by the 30th of June 2020
SCM 04	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2018	12 x Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee by the 30th of June 2018	3 (100% - 129%)	SCM 04	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	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	3 (100% - 129%)	N/A	N/A	N/A	OMC Resolution	SCM 04	12 x reports on Tenders awarded, deviations and inventory management for the 19/20 FY prepared and submitted towards a consolidated Budget and Treasury Business Unit monthly report to OMC 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):	Sikelela Ndzalela
Email address:	sikelela.ndzalela@msunduzi.gov.za
Phone:	033 392 2678
Name of the Head of the SCM Unit (if different to above):	N/A

	Question		Answer	Comment on progress	Date for completion	Official(s) responsible
1	Has the Council adopted a SCM policy in terms of SCM regulation 3?		Yes	N/A	N/A	SM:SCM
2	How many staff are employed by the SCM Unit? (show full time staff equivalent, a person shared with another function or working part-time on SCM is shown as a fraction)		60	N/A	N/A	N/A
	2.1	How many positions are unfilled, i.e. waiting for an appointment? (full time equivalent)	22	22 post still vacant the effort of filling them is being undertaken by HR	2019/20	GM:CS
	2.2	Has a job description been developed for each position within the SCM Unit?	Yes	N/A	N/A	GM:CS
3	Has a detailed implementation plan for SCM been developed?		Yes	N/A	N/A	Head: SCM
	3.1	If "YES", is progress regularly measured against the implementation plan?	Yes	Progress on the Procurement Plan is updated monthly	N/A	Head: SCM
4	Is a report on the implementation of the SCM Policy provided to the mayor (within 10 days of the end of each quarter (reg 6(3))		Yes	N/A	N/A	Head: SCM
5	SCM Processes:					
	5.1	Is the necessary needs assessment undertaken before each acquisition?	Yes	N/A	N/A	Manager Demand and acquisition
	5.2	Are preferential policy objectives identified to be met through each contract?	Yes	N/A	N/A	Manager: Contract Management

	Question		Answer	Comment on progress	Date for completion	Official(s) responsible
	5.3	Is the performance of vendors regularly monitored?	Yes	Monthly assessments are done by the monitoring officer and reported to Council on a quarterly basis	N/A	Monitoring officer
	5.4	Are SCM processes independently monitored to ensure the SCM policy is followed and desired objectives achieved?	Yes	N/A	N/A	IA
6	Are the threshold values contained in the SCM Policy aligned with the values stipulated in regulation 12?		Yes	N/A	N/A	SM:SCM
	6.1	If "NO" are the values contained in the SCM Policy higher than that stipulated in regulation 12?	NO	N/A	N/A	SM:SCM
7	Do municipal bid documents comply with MFMA Circular No 25?		Yes	N/A	N/A	SCM Practitioners
8	Do municipal bid documents include evaluation criteria for use by the bid evaluation and adjudication committees?		Yes	N/A	N/A	Manager: Contract Management
9	Regulation 46 requires the SCM Policy to establish a code of conduct.					
	9.1	Is the Code of Conduct issued by NT in MFMA Circular No 22 utilised?	Yes	N/A	N/A	SM: 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	SM: SCM
10	Are all delegations in terms of SCM roles and responsibilities in writing (other than delegations contained in the SCM Policy)?		Yes	SCM Delegations adopted by Council	31/10/2014	SM:SCM
11	Prior to making an award above R30 000 the municipality or municipal entity must check with SARS whether that person's tax matters are in order (reg 43 and MFMA Circular No 29). Is this being complied with?		Yes	N/A	N/A	SCM Practitioners
12	Please confirm if records are kept of the following:					
	12.1	Petty cash purchases?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
	12.2	Written or verbal quotations received and awards made?	Yes	Creditors department are the custodian of these records	N/A	Creditors Manager
	12.3	Tenders and all other bids received and awards made?	Yes	Tenders records are kept at SCM offices	N/A	Manager Demand and acquisition
13	Are all invitations for bids above R30 000 advertised for at least 7 days on the website and official notice board? (reg 18(a))		Yes	N/A	N/A	SCM Practitioners
	13.1	In addition, are all invitations for competitive bids publicly 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 2018/2019 budget for the training of SCM practitioners?	Yes	R280 000	N/A	SM:SCM
	17.3	Has the municipality or entity used an outsourced training provider for SCM, other than SAMDI?	Yes	SCM35 of 14/15 Bantu Banye Skills	N/A	SM:SCM
	17.4	If "yes" to 17.3 please list below the names of training provider(s) used to date (expand this box if necessary)		Bantubanye Skills	N/A	SM:SCM
	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?		52	N/A	N/A
18	Has as SCM procedure manual been developed to assist officials implement the SCM policy, consistent with the MFMA, regulations, circulars and the Accounting Officers Guidelines?		Yes	N/A	N/A	SM:SCM
19	Bid Committee membership:					
	19.1	Does the Bid Specification Committee membership comply with regulation 27?	Yes	N/A	N/A	SM:SCM
	19.2	Does the Bid Evaluation Committee membership comply with regulation 28?	Yes	N/A	N/A	SM:SCM
	19.3	Does the Bid Adjudication Committee membership comply with regulation 29?	Yes	N/A	N/A	SM:SCM

Question			Answer	Comment on progress	Date for completion	Official(s) responsible
	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	SM:SCM
20	Procurement of IT related goods and services:					
	20.1	Are you aware that SITA can assist with the procurement of IT related goods and services (regulation 31)	Yes	N/A	N/A	SM:ICT
	20.2	Have you utilised this facility before?	Yes	N/A	N/A	SM:ICT
21	Does the SCM Policy provide for an effective system of risk management for the identification, consideration and avoidance of potential risks in the SCM system? (reg 41(1))		Yes	N/A	N/A	SM:SCM

PERFORMANCE MANAGEMENT OF CONTRACTS FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019

INTRODUCTION TO PERFORMANCE MANAGEMENT OF CONTRACTS

MONITORING AND CONTRACT MANAGEMENT

In terms of section 116 (2) of the MFMA the accounting officer of a municipality must -
"Take all reasonable steps to ensure that a contract or agreement procured through the supply chain management policy of the municipality or municipal entity is properly enforced; monitor on a monthly basis the performance of the contractor under the contract or agreement; establish capacity in the administration of the municipality to assist the accounting officer in carrying out the duties and to oversee the day-to-day management of the contractor under the contract or agreement;" therefore we have established a Contract management Office(monitoring) within the Supply chain management unit in order to adhere to the above act.

PERFORMANCE MANAGEMENT OF CONTRACTS

Contract Management is a sub-unit within Supply Chain Management delegated with the duties pertaining to the dispensation of processes associated with monitoring compliance with standards, procedures, regulations and specifications encompassed in Procurement Regulations with regards to the contracts enforcements, preparing and presenting investigational and qualitative reports.

Reviews and report on how SCM, service providers and the department as a whole is performing against set standards and metrics, provides insight into how policies are followed, and identifies areas of opportunity to drive value through process efficiencies, and verification of variations requested by user departments.

Regular site visits and attending progress meetings which allows for systematic management of supplier performance and building of work relationships to optimise the value for money in agreed deliverables throughout the project execution.

Monthly and quarterly reports are submitted at OMC, SMC and Full Council. Firstly, is the engagement with all relevant stakeholders to ascertain the complexity and experience within the contractual obligations.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS JULY 2018 – JUNE 2019 – CONTRACTS OVER R200 000.00

- JULY 2018

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
09/07/2018	SCM 26 of 17/18	Appointment of a facilities Management company to manage, maintain and repair the Msunduzi Rental Housing	Olympus Enterprise (pty) ltd	Rates based	3 years
01/08/2018	SCM 2 of 17/18	Appointment of an implementing agent to undertake the construction of services and top structures of the Glenwood North East Sector 2 housing project comprising of 279 units situated in ward 38 of the Msunduzi Municipality	Ingerop South Africa(Pty) Ltd	R 30 954 213.00	3 years
01/08/2018	SCM 42 of 17/18	Construction of sanitation infrastructure in the Shenstone-ambleton areas (CIDB grading (6CE PE)	Akwande Civils cc	R 4 875 163.40	7 Months

- AUGUST 2018

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
31/07/2018	SCM 50 of 17/18	Supply and delivery of 100 heavy duty brush-cutters with safety harnesses	Ignition oil and Gas	R619 500.00	3weeks
08/08/2018	4/S36 of 18/19	Provision of the valuation roll management software (metval) and metval system support	Metgovis (Pty)Ltd	R1 604 817.83	5 months

- SEPTEMBER 2018

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE (Excl Vat)	CONTRACT PERIOD
30/08/2018	SCM 9 of 16/17	Appointment of an Implementing Agent to undertake the detailed feasibility studies including planning, Design and construction for the Harewood Human Settlement Project Comprising of Approximately 1000 units.	Maseko Hlongwa and Associates cc	R138 700 000.00	36 Months

- OCTOBER 2018

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
19/10/2018	SCM 28 of 17/18	Provision of SAP Support, Maintenance Services and New Implementations for the Msunduzi Municipality and its Entities for a Period of Thirty Six Months	Nambithi Technologies (Pty) Ltd	R67, 354 482.28	36 months
04/10/2018	SCM 47 of 17/18	Provision of Short Term Insurance Broking Services for the Msunduzi Municipality	Serenity Insurance Brokers cc	Rate based	36 months

- NOVEMBER 2018

CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTRACT PERIOD
17/S36 OF 17/18	Upgrade of Moses Mabhida road	Martin and East (Pty) Ltd	R703 680.03	Once off

- DECEMBER 2018 - No contracts for December 2018

- JANUARY 2019

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
14/01/2019	SCM 10 OF 18/19	CONSTRUCTION OF A 5.0ML RESERVOIR 10A AND ASSOCIATED PUMP STATION IN WARD 7 AND UPGRADE OF WATER RETICULATION WITHIN WARD 39, VULINDLELA	Egxeni Engineering CC	R54,884,246.19	30 Months

- FEBRUARY 2019 - No contracts for February 2019

- MARCH 2019

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
14/01/2019	SS no 5 of 2018	Suppliers and Services contract no 5 of 2018:Section 2	Dia Champion Trading cc T/A DIA Petroleum	Rate based	3 Years
	SS no 5 of 2018	Suppliers and Services contract no 5 of 2018:Section 3	Dia Champion Trading cc T/A DIA Petroleum	Rate based	3 Years
	SS 7 of 2018 section 3	Supply and Delivery of Liqudified Petroleum Gas in bulk and cylinders….	Airfles Industrial Gases	Rate based	3 years

- APRIL 2019

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	TLS Engineers and projects managers	Panel	3 Years
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	Henwood and Nxumalo Consulting Engineers cc	Panel	3 Years
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	upw consulting	Panel	3 years
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	Emzansi Engineer	Panel	3 years
15/04/2019	SCM 48 OF 16/17	PROVISION OF Ad hoc PROFESSIONAL ENGINEERING SERVICES TO BE LISTED ON TO THE MSUNDUZI MUNICIPALITY'S SUPPLY CHAIN MANAGEMENT DATABASE	Makhoatse, Narasimulaa and Associates	Panel	3 years
15/04/2019	SCM52 OF 17/18	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR THE MAINTENANCE OF TRAFFIC SIGNALS WITHIN THE MSUNDUZI MUNICIPALITY'S AREA OF JURISDICTION	sonkem construction projects	Panel	3 years
	SCM52 OF 17/18	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR THE MAINTENANCE OF TRAFFIC SIGNALS WITHIN THE MSUNDUZI MUNICIPALITY'S AREA OF JURISDICTION	Rates based	imbawula technical services & supplies	3 years
	SCM52 OF 17/18	APPOINTMENT OF A PANEL OF SERVICE PROVIDERS FOR THE MAINTENANCE OF TRAFFIC SIGNALS WITHIN THE MSUNDUZI MUNICIPALITY'S AREA OF JURISDICTION	Rate based	ATC Industries (pty) ltd	3 years

- MAY 2019 - No contracts for May 2019

- JUNE 2019

DATE	CONTRACT NO.	DESCRIPTION	SERVICE PROVIDER	CONTRACT VALUE	CONTACT PERIOD
14/06/2019	SCM 32 of 18/19	Appointment of service provider to undertake the revision Msunduzi Informal Economy and street trading policy	Isibuko Development planners CC	R 724,500.00	10 Months

- BELOW IS AN EXTRACT OF ALL CONTRACTS MONITORED MONTHLY AND REPORTED TO COUNCIL

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

MONTHLY REPORTS FOR THE PERIOD 1 JULY 2018 - 30 JUNE 2019

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	**CONTRACT NUMBER**	**DESCRIPTION**	**CONTRACT 'S NAME**	**STATUS**
JULY 2018- REPORT				
1	SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	* The performance of a contractor meets all the contractual requirements of the contract for the project.
				* On Area H, I, J and K there is approximately 18468.9 m of pipes laid and tested, Accumulative length of erf connection installed from the commencement date is 2286.94 m the number of Erf connections is 741 and 665 of Terminal manholes that have been constructed, as at 13th of June 2018.
				* The Contractor's contractual performance thus far remains satisfactory.
				* The project is on Schedule when compared to a revised programme of works 11.
				* Expenditure is on 95% as at the 3rd of July 2018
2	SCM 6 of 15/16	UPGRADE OF ROADS IN ASHBURTON	KULU CIVILS	The contractor has abandon the project.
				* As at the 6th of July 2018. The overall progress on site was at 99%.
				* The performance of a contractor did not meets all the contractual requirements of the contract for the project.
				* The works were ceded to West mead Houliers. The appointed contractor Kulu Civils failed to complete the project due to the fact that the contractor had financial difficulties.
				* Practical completion was made possible in January 2018 by the project manager's negotiations with a subcontractor to carry out the remaining work (surfacing of the 400m, sideways, speed humps, minor kerbing, road marking and signage) via a cession agreement.
				* All the ceded work has been carried out successfully by West mead, However the Main contract is still failing to complete the remaining work (Snags). As a result the Cessionary could not be paid.
				* Without the help of cession, these project would still be unpaved and susceptible to damage from the elements and from the municipal perspective we would have been worse off.
				* The Project manager from the roads department and SCM have been sending emails urging the contractor to finish all the outstanding works, however the contractor is non-responsive. This project is closely monitored by all parties. Expenditure remains at 90%.
3	SCM 10 of 15/16	BASIC WATER SUPPLY WARD 1 UPGRADE OF EXISTING PIPELINES AND BPT VULINDLELA (EPHAYIPHINI)	AFROSTRUCTURES	* The performance of a contractor met all the contractual requirements of the contract for the project.
				* Approximately 3.5 km of 160mm diameter pipe and approximately 2.8 of 110mm diameter of pipe was constructed.
				* As at the 07th of May 2018, 1935m of 160mm diameter piper has been laid, tested and backfield, 400m of 110mm diameter pipe has been laid, tested and backfield.
				Expenditure and physical progress is at 100%.
				* The Project has been completed.
4	SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	* The performance of a contractor meets all the contractual requirements of the contract for the project.
				* As at 19th of July 2018, the Construction works on site are.
				* Phase 1 (Mixed Traffic LHS) – 98% complete
				* Phase 2 (BRT) – 98% Complete
				* Phase 3 (Mixed Traffic RHS) – 97% complete
				* Phase 4 (Mixed Traffic RHS) 98% Complete
				* Overall percentage complete remains at is 98. %
				* The contract has been extended for 12months.
				* The new completion date is 30 June 2018.
				* V.O No.1 R20 655 287.78
				* V.O No.2 R59 468 716.94

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
5	SCM 32 of 15/16	UPGRADING OF DISTRICT ROAD D2069 IN VULINDLELA	KULU CIVILS	The contractor has abandon the project.
				* As at the 6th of July 2018. The overall progress on site was at 98%.
				* The performance of a contractor did not meets all the contractual requirements of the contract for the project.
				* The works were ceded to West mead Houliers. The appointed contractor Kulu Civils failed to complete the project due to the fact that the contractor had financial difficulties.
				* Practical completion was made possible in December 2017 by MSA's negotiations with a subcontractor to carry out the remaining work (surfacing, sideways, speed humps, minor kerbing, road marking and signage) via a cession agreement.
				* All the ceded work has been carried out successfully by West mead, However the Main contract is still failing to complete the remaining work (Snags). As a result the Cessionary could not be paid.
				* Without the help of cession, these project would still be unpaved and susceptible to damage from the elements and from the municipal perspective we would have been worse off.
				* The Project manager from the roads department, Engineer MSA and SCM have been sending emails urging the contractor to finish all the outstanding works, however the contractor is non-responsive.
				* This project is closely monitored by all parties. Expenditure remains at 90%.
				Practical completed.
6	SCM 103 of 14/15	CONSTRUCTION OF VIP TOILETS	ACTUS INTEGRATED MANAGEMENT AND RIVER WALK TRADING	* There are approximately 780 VIP toilets to be constructed for 17/18 financial year.
				* To date there are 1190 VIP toilets have been constructed, For ward 1, 2, 3, 4, 5, 6, 7, 8, 9, 20 and 38 in Vulindlela.
7	SCM 32 of 17/18	CONSTRUCTION OF WATER AND SEWER RETICULATION PIPELINES IN IMBALI UNIT 18, WARD 15.	NAGENI CIVILS CC	* As at the 10th of July 2018 the overall progress on site was at 53.14%. To date only 396M of 160mm diameter of pipes laid. Which is not yet tested of 800M= 49.5% only 0% of 50mm diameter of pipe laid.
				* Water piper is still at 50/500
				* The contractor is 100% established.
				* Water setting out is 100%
				* Water bulk pipe laid is at 3.6%
				* Sewer Setting out is 100%
				* Sewer pipe laying complete 100%.
				* Sewer manholes are at 29.3%
				* Sewer house connections are still at 0%
				* The performance of a contractor meets all the contractual requirements of the contract for the project.
8	SCM 33 of 17/18	CONSTRUCTION OF WATER RETICULATION PIPELINES IN WARD 3 VULINDLELA AND UPGRADE OF BULK WATER PIPELINE	PHUMELELA KARA JV	* As at the 27th of June 2018 the contractor has excavated, laid and reinstated 605M of 50mmpipe diameter and 640M of 110 diameter pipe laid and tested of water.
				* 160mm diameter 2625 of 3km pipe laid.
				* 75mm diameter 300M complete of 300m pipe laid
				* Water piper is at 50% 605 m of 940%
				* The overall progress is at 65%
				* The contractor is 100% established.
				* Water setting out is 100%
				* The performance of a contractor meets all the contractual requirements of the contract for the project
				On schedule
9	SCM 37 OF 2016	Repositioning of poles at Sweetwater's and KwaMpumuza	Dusi and Bytech	* Contractors were appointed to reposition/ erect street poles due to road works.
				* The performance of a contractor meets all the contractual requirements of the contract for the project
10	10/S32 of 14/15	PARTICIPATION IN THE CONTRACT FOR THE DEVELOPMENT AND PROJECT MANAGEMENT OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) AND INTERGRATED FARE MANAGEMENT SYSTEMS (IFMS) FOR THE NITERGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)	AURECON SOUTH AFRICA PTY LTD	* No change from last month report on project
				* BAC resolved for business unit to obtain an external legal comment as business unit requires extension of a section 32 contract;
				* Awaiting confirmed minutes in order to source services of the legal advisor as resolved by the BAC

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
11	SLA	MAINTENANCE AND REPAIR SERVICES FOR THE PROFESSOR NYEMBEZI BUILDING, THE TATHAM	SCHINDLER LIFTS PTY LTD	* The contract is on -going and no issues reported by business unit.
12	SS76 of 2017	REFURBISHMENT OF UPS IN MUNICIPAL FACILITIES	LONDACORP TRADING CC	* The contract is on -going and no issues reported by business unit.
13	SCM 52 OF 16/17	HOUSE P15 ASHDOWN EMBARKMENT PROTECTION, EDENDALE	AFRO-COM GROUP 7777 PTY LTD	* Excavation for foundation in progress * Contractor to send in extension of time application as contract expired 19 May 2018 * Contractor to submit dated program
14	SCM 37 OF 14/15	LESTER BROWN ROAD LINK UPGRADE	FYNNS CONSTRUCTION	* Reached practical completion, certificate submitted to SCM to claim guarantees * Contractor currently working on the snags list * 90sq meters of asphalt damaged by water to be installed at intersection section 2 to complete works on intersection. * Bollards to be installed on the left hand side from Truda snacks gate to the top of intersection 1, right hand side complete * Retaining wall to be complete by 25th July 2018 and then commence installation of v-drains * A couple of manholes are broken contractor to replace broken covers * Concrete bus shelter to be installed once retaining wall is complete * Contractor anticipates completion of works on site mid-August Practical completed
15	SCM 42 0F 17/18	CONSTRUCTION OF SANITATION INFRASTRUCTURE IN THE SHENSTONE-AMBLETON AREAS	AKWANDE CIVILS CC	* New appointment made to Akwande Civils cc * Handover meeting held 20 July 2018 * Contractor to commence site establishment
16	SCM 10 OF 17/18	APPOINTMENT OF COOPERATIVE FOR THE REMOVAL OF ILLEGAL ADVERTISING SIGNS FOR THE PERIOD OF 36 MONTHS	ZIBAMBELE WASTE AND CLEANING SERVICES	* Cleanup for duration 11/06-11/07 * Ground signs-55 * Size -0m2_ 2m2 10 * Size- 2m2 _ 5m2 43 * Flags-16 * Posters-1273 * Banners -14 * Portable boards- 98 * Estate agents boards-101 * Cleaning (pasted walls, boxes, Streetlight poles)-827 * Areas cleaned: • Mayors Walk • Northdale • Chasevalley • Napierville • Prestbury • Slangspruit • Alexandra road • Richmond road • Scottsville • Cascades
17	SCM 6 OF 17/18	ELECTRICITY INFRASTRUCTURE SPECIALISE IN CONSULTANCY SERVICES	HAMSA ZML AFRICA NKANYEZI CONSULTING ROYAL HASKONING	* The rotation is equally divided amongst the panel * No allocations have been done thus far.
18	SCM 13 OF 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 233 LOW COST HOUSING UNITS AND 25 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR THE SITE 11 HOUSING PROJECT	MAKHAOTSE, NARASIMULU AND ASSOCIATES (PTY) LTD	* Business unit advised that the project is a Provincial Housing Settlement project * In process of getting the contract between Msunduzi Municipality and PHS signed prior to commencement of contract * Currently performing beneficiary verification at site 11 and identification of challenges that may hinder progress of project and resolutions of such * Advised that the MEC approval in terms of numbers differs from the Msunduzi award and are currently in process of making the correction

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	**CONTRACT NUMBER**	**DESCRIPTION**	**CONTRACT 'S NAME**	**STATUS**
19	SCM 31 OF 17/18	APPOINTMENT OF TRAINING SERVICE PROVIDER TO PROVIDE PEACE OFFICER TRAINING-NQF LEVEL ALIGNED	MOLOA ACADEMY CC	* Contract expired * Certificates and reports all submitted to business unit on time * Business unit is happy with service provided by the awarded service provider Expired
20	14/S36 OF 17/18	THE APPOINTMENT OF A CO-OPERATION TO PROVIDE DOMESTIC REFUSE COLLECTION IN PREVIOUSLY PHB HOUSING AREAS CURRENT INFORMAL AREAS FOR MSUNDUZI MUNICIPALITY	SAMBULO CATERING AND GENERAL SERVICES CO-OPERATIVE LTD	* Contract expired end June 2018 * Currently re-advertised new contract * Business unit happy with service provided by awarded service provider
21	E30 0f 2015	DESIGN, SUPPLY, DELIVERY, OFF LOADING, INS FIXED PARTEN DOOR AND OUTDOOR GAS INSULATION	ACTOM (PTY) LTD	* The contract is on -going and no issues reported by business unit.
22	Q12/182-RR OF 17/18	SUPPLY AND DELIVERY OF VINYL CLEAR ADHESIVE TO THE BESSIE HEAD LIBRARY	SBONGINDABUKO CONSTRUCTION	* Clear adhesive delivered to business unit * Business unit satisfied with the quality of adhesive * No issues reported by the business unit
23	Q12/222 OF 17/18	SUPPLY DELIVERY AND INSTALLATION OF THIRTEEN (13) FILING CABINETS	REGENCY OFFICE FURNITURE	* Cabinets delivered 28 June 2018 * Business unit not happy with the quality but chooses to keep the cabinets
24	Q12/223 OF 17/18	SUPPLY AND DELIVERY OF POLE PRUNNERS, CHAIN SAWS AND PUSH MOWERS	PIETERMARITZBURG POWERE PRODUCT	* Pole pruners, chain saws and push mowers delivered * Business unit happy with quality of goods delivered * No issues reported by the business unit
25	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	* Works are currently underway however, some administration delays were encountered. * First site meeting was held on 16 July 2018. * CLO has not been appointed as at 16 July 2018.
AUGUST 2018 - REPORT				
1	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	* Works are currently underway however, some administration delays were encountered. * First site meeting was held on 16 July 2018. * CLO has not been appointed as at 16 July 2018. * CLO has been appointed. * Compliance issues have been noted and are being attended to. * Contractor has failed to attend progress meetings. * Project is far behind schedule. * Business Unit is looking to take corrective measures.
2	SS 72 OF 2015	REPAIRS TO OTTO STREET CHANGEROOMS	OMALUME TRADING	Work has not started due to administration delays.
3	SS 72 OF 2015	WOODLANDS FORESTRY OFFICES REPAIRS	SABELA PROJECTS	* Work has been successfully completed.
4	SCM 67 OF 14/15	REQUEST FOR QUANTITY SURVEYOR AT EASTWOOD LIBRARY ROOF RENOVATION	NCM QUANTITY SURVEYORS	Work has been successfully carried out.
5	SS 72 OF 2015	REPAIRS TO AIRPORT TOILETS	CF THOMPSON	Contractor appointed as at 12/07/2018.
6	SS 72 OF 2015	REPAIRS TO TOILETS & ROOF AT GEVDI OFFICES	OLYMPUS ENTERPRISES	Work has not started due to administration delays.
7	SS 72 OF 2015	REPAIRS TO CRACKED & FALLING WALLS AT ELECTRICITY STORES	BRUCE Z TRADING	Work has been successfully carried out.
8	SS 72 OF 2015	MAFUNZE PITCH	NELA KAHLE CONSTRUCTION	Works are currently underway.
9	SS 72 OF 2015	REPAIRS & MAINTENANCE TO DRAINAGE DEPOTS	4 GEE U TRADING	Work has been successfully carried out.
10	SS 72 OF 2015	SUPPLY AND INSTALL PERIMETER FENCING AT PMB AIRPORT	MZA CONSTRUCTION	Work has not started due to administration delays.
11	SS 72 OF 2015	RENOVATIONS OF SECURITY RAPID RESPONSE UNIT	DILMAR INVESTMENTS	Work has not started due to administration delays.
12	SS 72 OF 2015	REPAIRS AND MAINTENANCE TO SONGONZIMA HALL-WARD 39	INTUBAYOLUNTU	Work has not started due to administration delays.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
13	SS 72 OF 2015	REPAIRS AND MAINTENANCE TO SONGONZINI HALL- WARD 39	GABAS CONSTRUCTION	* Work has been successfully carried out. * The end user has raised no complaints.
14	SS 72 OF 2015	REPAIRS AND MAINTENANCE TO THAMBOVILLE HALL-WARD 38	GABAS CONSTRUCTION	* Work has been successfully carried out. * The end user has raised no complaints.
15	SS 72 OF 2015	THAMBOVILLE HALL FENCING	GABAS CONSTRUCTION	* Work has been successfully carried out. * The end user has reported no issues.
16	SS 72 OF 2015	CONSTRUCTION OF SHOOTING RANGE	MAWALA PROPERTY MAINTENANCE	* Many delays have been experienced. * Rain delays have been problematic as the soil in that place is clay and takes longer to dry which delays excavations. * Site office is not up to standard, no air conditioning is available. * Water supply for staff has also been experienced as the site is in an isolated area with no plumbing. * Illegal dumping of rubble at the site has also been an issue, as the site has not been secured. * The safety file is constantly in question. * The engineer, Thoko Consulting is hardly ever on site therefore the level of supervision is questionable.
17	10/S32 of 14/15	PARTICIPATION IN THE CONTRACT FOR THE DEVELOPMENT AND PROJECT MANAGEMENT OF INTELLIGENT TRAN	AURECON SOUTH AFRICA PTY LTD	* No change from last month report on project * BAC resolved for business unit to obtain an external legal comment as business unit require * Awaiting confirmed minutes in order to source services of the legal advisor as resolved by
18	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR	SCHINDLER LIFTS PTY LTD	* The contract is on -going and no issues reported by business unit.
19	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE	OTIS PTY LTD	* The contract is on -going and no issues reported by business unit.
20	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGAL	SCHINDLER LIFTS SA (PTY) LTD	* The contract is on -going and no issues reported by business unit.
21	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06	KONE ELEVATORS	* The contract is on -going and no issues reported by business unit. * The contract is on -going and no issues reported by business unit. * Installation of 10 ten bus shelters at ward 34 * Bus stops installed with shelters • Next to Eastwood high • Opposite Shisanyama next to Dr Paul Musa • King fisher road next to Eastwood primary • First stop, table mountain road underneath the table • Near Khanyile tuck-shop • Corner of gold way • Near panorama primary school • Asgenno- Panorama • Corner of Nova/ Hlabunzima
22	SCM 37 OF 14/15	LESTER BROWN ROAD LINK UPGRADE	FYNNS CONSTRUCTION	* Contractor on doing final touch ups * Retaining wall complete * Currently installing bus bays * Anticipate completion at month end
23	SCM 42 0F 17/18	CONSTRUCTION OF SANITATION INFRASTRUCTURE IN THE SHENSTONE-AMBLETON AREAS	AKWANDE CIVILS CC	* Contractor currently establishing site * Concerns have been raised by business unit regarding progress of establishment * It was communicated that delays were due to community unrest on commencement of the project * Engineer and project manager to meet and discuss way forward.
24	SCM 10 OF 17/18	APPOINTMENT OF COOPERATIVE FOR THE REMOVAL OF ILLEGAL ADVERTISING SIGNS FOR THE PERIOD OF 36	ZIBAMBELE WASTE AND CLEANING SERVICES	* Work done on roads from 01-03 August * Removed 29 portable boards, 5 banners, 0 flags, 408 posters and 15 ground signs

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	**CONTRACT NUMBER**	**DESCRIPTION**	**CONTRACT 'S NAME**	**STATUS**
25	SCM 30 OF 17/18	APPOINTMENT OF A SERVICE PROVIDER EPWP DATA COLLECTION CAPTURING REPORTING	SN JV (SMEC AND NAIDU JV)	* Service provider has not commenced work on contract * Awaiting purchase order
SEPTEMBER 2018 - REPORT				
1.	SCM 5 OF 12/13	DESIGN AND CONTRACT ADMINISTRATION FOR WATER BORNE SANITATION	AURECON SOUTH AFRICA	• The Project has been terminated due to both contractor and consultant poor performance
2.	SCM 7 OF 12/13	DESIGN AND CONTRACT ADMINISTRATION OF WATER BORNE SANITATION INFRASTRUCURE IN WARD 10	AURECON SOUTH AFRICA (PTY)LTD	• Consultants performance is not satisfactory, the business unit not happy with consultant performance
3.	SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	• The project is not complete and it has been suspended due to lack of funding • The project is not complete and it has been suspended due to lack of funding
4.	7/S32 OF 14/15	PARTICIPATION IN THE CONTRACT FOR THE APPOINTMENT OF OUTSOURCED AGENCIES FOR COLLECTION OF OUTSTANDING DEBTORS ACCOUNTS OLDER THAN 60 DAYS	MT MTHIMANDZE PROJECT AND CONSULTING (PTY) LTD	• The service provider is collecting outstanding debts • No complains have been received from the business unit • This contract has been extended to the end of December 2018
5.	SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	• The contractor has been terminated due to non- performance by the contractor • A new contract has been advertised, to complete the works • The Municipality is preparing a claim to Kulu civils for damages
6.	SCM 48 OF 13/14	PROVISION OF EVENTS MANAGEMENT SERVICES	• SANDAKAHLE EVENTS MANAGEMENT • CLASSIC EVENTS • XOLISIZE TRADING AND PROJECTS • ANDIMAHLE • ANZOMODE	• Service providers performance is satisfactory.
7.	SCM 55 OF 14/15	MAINTENACE OF SURFACED ROADS AND RELATED INFRASTRUCTURE	SINOTHANDO CONSTRUCTION HIGHEND CONTRACTION ELCO	• The contract has expired and currently a new contract is under evaluation. • Currently there are road construction project that are ongoing under this contract.
8.	SCM 75 OF 14/15	PROVISION OF Ad hoc PROFESSIONAL ARCHITECTURAL SERVICES	RUBEN REDDY ARCHITECTS CC ISMAIL CASSIMJEE ARCHITECTS	• This contract has expired • The business unit is in the processes of advertising for a new contract.
9.	SCM 23 of 13/14	UPGRADING OF STATION ROAD AND CONSTRUCTION OF NEW STATION ROAD BRIDGE	FYNNS CONSTRUCTION	• There is a community strike on site • The contractor has accordingly moved off site due to community action/intimidation • The community is angry that no further local labour is employed even though the contract is NOT finished. • The community is angry that NO further funding is available.
10.	SCM 5 of 16/17	UPGRADING AND WIDENING OF MT PARTRIDGE ROAD - EDENDALE	AFROCON – ISIQU JV	Contractor is currently busy with the snug list • Over99% total progress has been achieved • Storm water pipes laying has been completed • The works on site is delayed due to services that needs to be reallocated by Electricity and water department for Msunduzi Municipality, and Telkom Neotel and DFA • The contractor has started works on some sections of the road where there are minimum services that needs to be relocated • Progress is 11% • 7 Months behind schedule.
12.	SCM 22 of 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING. DESIGN AND CONSTRUCTION OF APPROXIMATELY 2000 UNITS AS AN INTERIM HOUSING PROJECT FOR THE RESIDENT OF Mkondeni/Sacca	S BALAKISTEN CONSULTING CC T/A SLB CONSULTING	• This project is in the design stage
13.	SCM 70 of 14/16	YOUTH ENTERPRICE PARK	RUBEN REDDY	• Works is progressing very well on site

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
14.	SCM 16 of 15/16	APPOINTMENT OF CONSULTANT TO PROJECT MANAGE THE UPGRADE OF MOSES MABHIDA ROAD FROM KM6.5 TO KM 7.5	MAKHAOSTE, NARASIMULI AND ASSOCIATES	• This project is in the BEC process. After the previous contract abandoned the site
15.	SCM 41 of 17/18	REHABILITATION/ REPLACEMENT OF DEFECTIVE SEWERAGE RETICULATION – PHASE 1	AKWANDE	• Contractor is currently behind programme • Progress on all the roads is as follows: • Murree Road 99% • Adrian Road 97% • Imbali 0% • Edendale2% • McCarthy drive 0% • Liberty Mall 78% • Torwood road 0% • Collins road 0% • Mustang drive 0% • Cleland 2%
16.	SCM 29 OF 16-17	CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	GLR PROPS OO1T/A INGONYAMA -NICON	• Progress on site is 12% • The Business forum from Sobantu township has threatened to stop the project is the contractor does not sub-contract service providers from Sobantu Community.
17.	SCM 16 OF 16/17	APPOINTMENT OF AN INPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 416 LOW COST HOUSING UNITS AND 30 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR TAMBOVILLE HOUSING PROJECT	Makhaotse, Narasimulu and Associates (Pty) Ltd	• This project has been recently awarded • We still waiting for the handover meeting
18.	10/S32 of 14/15	PARTICIPATION IN THE CONTRACT FOR THE DEVELOPMENT AND PROJECT MANAGEMENT OF INTELLIGENT TRANSPORTATION SYSTEM (ITS) AND INTERGRATED FARE MANAGEMENT SYSTEMS (IFMS) FOR THE NITERGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)	AURECON SOUTH AFRICA PTY LTD	• No change from last month report on project • BAC resolved for business unit to obtain an external legal comment as business unit requires extension of a section 32 contract; • Awaiting confirmed minutes in order to source services of the legal advisor as resolved by the BAC
19.	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	• The contract is on -going and no issues reported by business unit.
20.	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	• The contract is on -going and no issues reported by business unit.
21.	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	• The contract is on -going and no issues reported by business unit.
22.	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06/L6231 & L6268 AND CITY HALL CAR NO. 06/ L6038 AND HARRY GWALA STADIUM CAR NO. D201089	KONE ELEVATORS	• The contract is on -going and no issues reported by business unit.
23.	SS76 of 2017	REFURBISHMENT OF UPS IN MUNICIPAL FACILITIES	LONDACORP TRADING CC	• The contract is on -going and no issues reported by business unit.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	**CONTRACT NUMBER**	**DESCRIPTION**	**CONTRACT 'S NAME**	**STATUS**
24.	SCM 53 OF 16/17	FABRICATION, INSTALLATION, REPLACEMENT AND REMOVAL OF STRUCTURAL STEEL PASSENGER SELTERS AT VARIOUS BUS AND MINIBUS TAXI STOPS WITHIN MSUNDUZI	AKEW INVESTMENT CC	• 10 bus shelters installed at ward 34 stops as reported in previous month report • Contractor completing works on site • No issues reported by business unit • Contractor working as per schedule
25.	SCM 37 OF 14/15	LESTER BROWN ROAD LINK UPGRADE	FYNNS CONSTRUCTION	• Project practically complete • Contractor awaiting rainy weather in order to commence hydro-seeding • Business unit anticipate completion cert anytime soon • Awaiting close-out report
OCTOBER 2018 - REPORT				
1	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	• Call-out time gets a bit delayed sometimes. • Good quality of work. • No issues reported by the business unit
2	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	• Call-out time gets a bit delayed sometimes. • Good quality of work. • No issues reported by the business unit
3	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	• Call-out time gets a bit delayed sometimes. • Good quality of work. • No issues reported by the business unit
4	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06/L6231 & L6268 AND CITY HALL CAR NO. 06/ L6038 AND HARRY GWALA STADIUM CAR NO. D201089	KONE ELEVATORS	• Call-out time gets a bit delayed sometimes. • Good quality of work. • No issues reported by the business unit
5	SS76 of 2017	REFURBISHMENT OF UPS IN MUNICIPAL FACILITIES	LONDACORP TRADING CC	The contract is on -going and no issues reported by business unit.
6	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION A CENTRAL BUSINES DIST AREAS	ACTION REFRIGERATION & AIRCONDITIONING	• Excellent quality of work done to date. • Call-out time gets a bit delayed sometimes. • They always advise client • No issues reported by business unit
7	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION B NORTHERN AREAS	INGWENYA YAMSHELEMBE	• Call-out time always on times. • Good quality of work. • They always advise client • Projects completed on time. • No issues reported by the business unit
8	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION C EDENDALE AREAS	UBHAQA AIRCOCNDITIONING &REFRIGERATION CC	• Excellent quality of work done to date. • Always on time. • Projects completed on time. • No issues reported by the business unit
9	SCM 53 OF 16/17	FABRICATION, INSTALLATION, REPLACEMENT AND REMOVAL OF STRUCTURAL STEEL PASSENGER SELTERS AT VARIOUS BUS AND MINIBUS TAXI STOPS WITHIN MSUNDUZI	AKEW INVESTMENT CC	• Moved in to ward 39 – (Mafakatini) Monday 01/10 • Anticipate installing 10 bus shelters • Preparing bases for bus shelters • Bus stops as follows • Santi turn off to Maswazini • Vulingqondo • Ngakadlamini stolo –Songozima • Next to Khaundeni • Songonzima Hall
10	SCM 37 OF 14/15	LESTER BROWN ROAD LINK UPGRADE	FYNNS CONSTRUCTION	• Project complete. • Awaiting close-out report
11	SCM 42 0F 17/18	CONSTRUCTION OF SANITATION INFRASTRUCTURE IN THE SHENSTONE-AMBLETON AREAS	AKWANDE CIVILS CC	• Community issues resolved contractor commenced works on site 15/10/2018 • Progress meeting to be held 02/11/2018

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	**CONTRACT NUMBER**	**DESCRIPTION**	**CONTRACT 'S NAME**	**STATUS**

12	SCM 10 OF 17/18	APPOINTMENT OF COOPERATIVE FOR THE REMOVAL OF ILLEGAL ADVERTISING SIGNS FOR THE PERIOD OF 36 MONTHS	ZIBAMBELE WASTE AND CLEANING SERVICES	• Advertising removed 17-21September 2018
				• 38 ground signs
				• 233 posters
				• 2 banners
				• 3 flags
				  • Driftside road; o Aloe Road, Willowton road, Highfield road, Old Edendale road, Acacia avenue, Ross road
				  • Huntingdon Pl street, Station road Dambuza, Abella road, Pillay street, Marcom Road, Willowfontein road
				  • R103 Ashburton, Copesville drive, Somer road, Georgetown street, Sunset avenue, Cinderella street
				  • Athlone road, Advertising removed 25-28 September 2018, 11 portable signs, 88 posters, 4 ground signs

13	SCM52 OF 16/17	HOUSE P15 ASHDOWN EMBANKMENT PROTECTION, EDENDALE	AFRO-COM GROUP 777 (PTY) LTD	• Project reached practical completion • Contractor currently busy with snag list • Awaiting practical completion certificate
14	SCM 6 OF 17/18	ELECTRICITY INFRASTRUCTURE SPECIALISE IN CONSULTANCY SERVICES	HAMSA ZML AFRICA NKANYEZI CONSULTING ROYAL HASKONING	• The rotation is equally divided amongst the panel • No allocations have been through SCM done thus far.
15	SCM 42 OF 15/16	OPERATION SUKUMA SAKHE PHASE 2 PROJECT	SIQU GROUP CC	• Business unit advised by Legal to present cancellation to the Bid Adjudication committee • Bid Adjudication committee advised business unit to return to SCM as cancellations are processed through SCM • SCM requested meeting with Legal to further discuss the terms of cancellation for the project
16	SCM 13 OF 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 233 LOW COST HOUSING UNITS AND 25 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR THE SITE 11 HOUSING PROJECT	MAKHAOTSE, NARASIMULU AND ASSOCIATES (PTY) LTD	• Application has been made to National Human Settlement for escalation of the subsidy quantum • No works anticipated to commence until a response has been received from National for adjustment of the subsidy.
17	E30 0f 2015	DESIGN, SUPPLY, DELIVERY, OFF LOADING, INS FIXED PARTEN DOOR AND OUTDOOR GAS INSULATION	ACTOM (PTY) LTD	• The contract is on -going and no issues reported by business unit.
18	SS 77 OF 2016	MAINTENANCE AND GOODS HOIST, HYDRAULIC AND LIFTING EQUIPMENT IN MUNICIPAL FACILITIES	OMAP LIFT & REACH (PTY) LTD	• The contract is on -going and no issues reported by business unit.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
19	SCM 25 of 17/18	COMPILATION OF A GENERAL VALUATION ROLL AND SUPPLEMENTARY VALUATION ROLLS 01	EVALUATION ENHANCED PROPERTY APPRAISALS (PTY) LTD	• No building plans were received from building survey for this Month. • There were 100 revenue clearance certificate applications received from the Rates unit. 99 rates clearance have been processed and returned to the Rates unit. Only 1 rates clearance • No building plans were received from building survey for this Month. • There were 100 revenue clearance certificate applications received from the Rates unit. 99 rates clearance have been processed and returned to the Rates unit. Only 1 rates clearance application is outstanding as it is still under investigation. Changes in the value of properties triggered by the rates applications will be updated on the roll once the valuation software has been re-installed. • The General Manager; Sustainable and enterprise; is delegated the power and authority to sign conveyancing documents as per item 232 of the Msunduzi local municipality delegation register of 31st of March 2015. The (Acting) General Manager for Sustainable and Enterprise is Mr. Radha Gounden who has been signing the conveyancing documents. There were 17 documents received and 13 of them have been signed and returned to respective conveyancing firms. There are 4 documents that are still outstanding. Below is an overview of the conveyancing documents that were processed in the month of August. • 70% of the posts in the Real Estates and Valuations department are vacant and it is the key Positions that are vacant. The prolonged vacancies in these key positions have a detrimental effect on the productivity levels of the unit; as a result, there are numerous outstanding matters that have been left unattended. These include the implementation of recommendations that were made by the auditor general/ internal auditors • The reconciliation of the valuation roll file and the finance file is still ongoing. All the rolls that were submitted to the finance unit for uploading on to SAP have been uploaded and discrepancy reports have been generated. • There were 45 valuation certificates that were issued in august. Valuation certificates are issued at a R40.00 fee to the requesting party. • No issues regarding performance received from the business unit.
20	Q12/309 OF 18/19	SUPPLY AND DELIVERY OF TRAFFIC LINE PAINTS	SIZWE PAINTS PTY LTD	• Paint delivered timeously • Business unit happy with quality • No issues reported by the business unit
21	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	• Works are currently underway however, some administration delays were encountered. • First site meeting was held on 16 July 2018. • CLO has not been appointed as at 16 July 2018. • CLO has been appointed. • Compliance issues have been noted and are being attended to. • Contractor has failed to attend progress meetings. • Project is far behind schedule. • Business Unit is looking to take corrective measures. • Contractor has been given notice of 14 days to complete the project excluding the portion given to the sub-contractor. • Issues are being dealt with by the employer's agent and the contractor. • First site meeting was held on 16 July 2018. • CLO has not been appointed as at 16 July 2018. • CLO has been appointed. • Compliance issues have been noted and are being attended to. • Contractor has failed to attend progress meetings. • Project is far behind schedule. • Business Unit is looking to take corrective measures. • Contractor has been given notice of 14 days to complete the project excluding the portion given to the sub-contractor. • Issues are being dealt with by the employers agent and the contractor
22	SS 72 OF 2015	REPAIRS TO OTTO STREET CHANGEROOMS	OLYMPUS ENTERPRISE	• Work has begun and should be completed quiet promptly.
23	SS 72 OF 2015	WOODLANDS FORESTRY OFFICES REPAIRS	SABELA PROJECTS	• Work has been successfully completed.
24	SCM 67 OF 14/15	REQUEST FOR QUANTITY SURVEYOR AT EASTWOOD LIBRARY ROOF RENOVATION	NCM QUANTITY SURVEYORS	• Work has been successfully carried out.
25	SS 72 OF 2015	REPAIRS TO AIRPORT TOILETS	CF THOMPSON	• Contractor appointed as at 12/07/2018.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
NOVEMBER 2018 - REPORT				
1	SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD 10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	• The contractor has finished all the works and had met all the contractual requirements of the contract for the project.
2	SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	• The performance of a contractor meets all the contractual requirements of the contract for the project. • As at the 25th November 2018, the Construction works on site are. • Phase 1 (Mixed Traffic LHS) – 100% complete • Phase 2 (BRT- LHS) – 98% Complete • Phase 3 (Mixed Traffic RHS) – 99% complete • Phase 4 (BRT-RHS) 100% Complete • Overall percentage complete remains at is 98. % • The contract has been extended for 12months. • The new completion date is 25th • Of November 2018. • V.O No.1 R20 655 287.78 • V.O No.2 R59 468 716.94
3	SCM 103 of 14/15	CONSTRUCTION OF VIP TOILETS	ACTUS INTEGRATED MANAGEMENT AND RIVER WALK TRADING	• There are approximately 1190VIP toilets to be constructed for 18/19 financial year. • To date there are 103 VIP toilets have been constructed, For ward 1,2,3,4,5,6,7,8,9,20 and 38 in Vulindlela.
4	SCM 32 of 17/18	CONSTRUCTION OF WATER AND SEWER RETICULATION PIPELINES IN IMBALI UNIT 18, WARD 15.	NAGENI CIVILS CC	• As at the 15th November 2018 the overall progress on site was at 70%. To date only 396M of 160mm diameter of pipes laid. Which is not yet tested of 800M= 49.5% only 0% of 50mm diameter of pipe laid. • Water piper is still at 50/500 • The contractor is 100% established. • Water setting out is 100% • Water bulk pipe laid is at 61.20% • Sewer Setting out is 100% • Sewer pipe laying complete 100%. • Sewer manholes are at 88.57% • Sewer house connections are still at 2% • The performance of a contractor meets all the contractual requirements of the contract for the project.
5	SCM 33 of 17/18	CONSTRUCTION OF WATER RETICULATION PIPELINES IN WARD 3 VULINDLELA AND UPGRADE OF BULK WATER PIPELINE	PHUMELELA KARA JV	• As at the 28November 2018 the contractor has excavated, laid and reinstated 605M of 50mmpipe diameter and 649M of 110 diameter pipe laid and tested of water. • 160mm diameter 3567mof 3km pipe laid. • 75mm diameter 300M complete of 300M(100%) pipe laid • Water piper is at 98.12% m of 1045 • The overall progress is at 80% • The contractor is 100% established. • Water setting out is 100% • The performance of a contractor meets all the contractual requirements of the contract for the project
6	SCM 22 of 17/18	PEACE VALLEY III ROAD CONSTRUCTION PHASE 1 UPGRADE	Wonke Amakhosi Construction	• As at the 20 November 2018. • The contractor is currently busy with earth works and excavations • The performance of a contractor meets all the contractual requirements of the contract for the project.
7	SCM 7 OF 12/13	DESIGN AND CONTRACT ADMINISTRATION OF WATER BORNE SANITATION INFRASTRUCURE IN WARD 10	AURECON SOUTH AFRICA (PTY)LTD	• Consultants performance is not satisfactory, the business unit not happy with consultant performance
8	SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	• The project is not complete and it has been suspended due to lack of funding. • Contractor is considering removing the security on site, and claim damages from the Municipality.
9	7/S32 OF 14/15	PARTICIPATION IN THE CONTRACT FOR THE APPOINTMENT OF OUTSOURCED AGENCIES FOR COLLECTION OF OUTSTANDING DEBTORS ACCOUNTS OLDER THAN 60 DAYS	MT MTHIMANDZE PROJECT AND CONSULTING (PTY) LTD	• The service provider is collecting outstanding debts. • No complains have been received from the business unit. • This contract has been extended to the end of December 2018

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	**CONTRACT NUMBER**	**DESCRIPTION**	**CONTRACT 'S NAME**	**STATUS**
10	SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	• The contractor has been terminated due to non- performance by the contractor. • A new contract has been advertised, to complete the works. • The Municipality is preparing a claim to Kulu civils for damages.
11	SCM 48 OF 15/16	PROVISION OF EVENTS MANAGEMENT SERVICES	SANDAKAHLE EVENTS MANAGEMENT CLASSIC EVENTS XOLISIZE TRADING AND PROJECTS ANDIMAHLE ANZOMODE	• Service providers. Performance is satisfactory.
12	SCM 55 OF 2017	MAINTENACE OF SURFACED ROADS AND RELATED INFRASTRUCTURE	SINOTHANDO CONSTRUCTION HIGHEND CONTRACTION ELCO DALEKA TRADING	• Contractors performance is satisfactory
13	SCM 75 OF 14/15	PROVISION OF Ad hoc PROFESSIONAL ARCHITECTURAL SERVICES	RUBEN REDDY ARCHITECTS CC ISMAIL CASSIMJEE ARCHITECTS	• This contract has expired. • The business unit is in the processes of advertising for a new contract.
14	SCM 23 of 13/14	UPGRADING OF STATION ROAD AND CONSTRUCTION OF NEW STATION ROAD BRIDGE	FYNNS CONSTRUCTION	• There is a community strike on site. • The contractor has accordingly moved off site due to community action/intimidation. • The community is angry that no further local labour is employed even though the contract is NOT finished. • The community is angry that NO further funding is available.
15	SCM 5 of 16/17	UPGRADING AND WIDENING OF MT PARTRIDGE ROAD - EDENDALE	AFROCON – ISIQU JV	• Contractor is currently busy with the snug list. • Over99% total progress has been achieved. • Storm water pipes laying has been completed. • Road surfacing has been completed.
16	SCM 26 of 16/17	UPGRADING OF MOSES MABHIDA ROAD FROM KM 7.5 TO KM 8.8	EGXENI ENGINEERING CC	• The works on site is delayed due to services that needs to moved • The contractor has started works on some sections of the road where there are minimum services that needs to be relocated • Progress is 17%. • 7 Months behind schedule.
17	SCM 22 of 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING. DESIGN AND CONSTRUCTION OF APPROXIMATELY 2000 UNITS AS AN INTERIM HOUSING PROJECT FOR THE RESIDENT OF MKONDENi/Sacca	S BALAKISTEN CONSULTING CC T/A SLB CONSULTING	• This project is in the design stage
19	SCM 16 of 15/16	APPOINTMENT OF CONSULTANT TO PROJECT MANAGE THE UPGRADE OF MOSES MABHIDA ROAD FROM KM6.5 TO KM 7.5	MAKHAOSTE, NARASIMULI AND ASSOCIATES	• This project is in the BEC process. After the previous contract abandoned the site.
20	SCM 41 of 17/18	REHABILITATION/ REPLACEMENT OF DEFECTIVE SEWERAGE RETICULATION – PHASE 1	AKWANDE	• Contractor is currently behind programme • Progress on all the roads is as follows: • Murry Road 99% • Adrian Road 97% • Imbali 0% • Edendale2% • McCarthy drive 0% • Liberty Mall • 85% • Torwood road 0% • Collins road 0% • Mustang drive 0% • Cleland 75%
21	SCM 29 OF 16-17	CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	GLR PROPS OO1T/A INGONYAMA -NICON	• Progress on site is 18% • The Business forum from Sobantu township has threatened to stop the project is the contractor does not sub-contract service providers from Sobantu. Community.

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	**CONTRACT NUMBER**	**DESCRIPTION**	**CONTRACT 'S NAME**	**STATUS**
22	SCM 16 OF 16/17	APPOINTMENT OF AN INPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 416 LOW COST HOUSING UNITS AND 30 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR TAMBOVILLE HOUSING PROJECT	Makhaotse, Narasimulu and Associates (Pty) Ltd	• This project has been recently awarded. • We still waiting for the handover meeting
23	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	• Call-out time gets a bit delayed sometimes. • Good quality of work. • No issues reported by the business unit
24	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	• Call-out time gets a bit delayed sometimes. • Good quality of work. • No issues reported by the business unit
25	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	• Call-out time gets a bit delayed sometimes. • Good quality of work. • No issues reported by the business unit Next to Khaundeni Songonzima Hall Project evaluation with regards to EPWP Reporting local labour statistics Offering a helping hand to Project champions • Current Strategy for November 2018 Month Collect data on all active projects. Ensure that all WO created, are reported on ERS. • Service provider satisfactory no issues reported by the business unit.
DECEMBER 2018 - REPORT				
1	SCM 64 OF 12/13	INSTALLATION OF WATERBORNE SANITATION IN WARD10, EDENDALE	ACTUS INTERGRATED MANAGEMENT (PTY) LTD	* The contractor has finished all the works and had met all the contractual requirements of the contract for the project, the contract has expired and the contractor is on penalties, expenditure is on 99% as at 27th of November 2018
2	SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	* The performance of a contractor meets all the contractual requirements of the contract for the project. * As at the 25th November 2018, the Construction works on site are. * Phase 1 (Mixed Traffic LHS) – 100% complete * Phase 2 (BRT- LHS) – 98% Complete * Phase 3 (Mixed Traffic RHS) – 99% complete * Phase 4 (BRT-RHS) 100% Complete * Overall percentage complete remains at is 98. % * The contract has been extended for 12months. * The new completion date is 25th * Of November 2018. * V.O No.1 R20 655 287.78 * V.O No.2 R59 468 716.94
3	SCM 103 of 14/15	CONSTRUCTION OF VIP TOILETS	ACTUS INTEGRATED MANAGEMENT AND RIVER WALK TRADING	* There are approximately 1190VIP toilets to be constructed for 18/19 financial year. * To date there are 103 VIP toilets have been constructed, For ward 1,2,3,4,5,6,7,8,9,20 and 38 in Vulindlela.
4	SCM 32 of 17/18	CONSTRUCTION OF WATER AND SEWER RETICULATION PIPELINES IN IMBALI UNIT 18, WARD 15.	NAGENI CIVILS CC	* As at the 17th October 2018 the overall progress on site was at 70%. To date only 396M of 160mm diameter of pipes laid. Which is not yet tested of 800M= 49.5% only 0% of 50mm diameter of pipe laid. * Water piper is still at 50/500 * The contractor is 100% established. * Water setting out is 100% * Water bulk pipe laid is at 61.20% * Sewer Setting out is 100% * Sewer pipe laying complete 100%. * Sewer manholes are at 88.57% * Sewer house connections are still at 2%

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
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5	SCM 33 of 17/18	CONSTRUCTION OF WATER RETICULATION PIPELINES IN WARD 3 VULINDLELA AND UPGRADE OF BULK WATER PIPELINE	PHUMELELA KARA JV	* As at the 28November 2018 the contractor has excavated, laid and reinstated 605M of 50mmpipe diameter and 649M of 110 diameter pipe laid and tested of water. * 160mm diameter 3567mof 3km pipe laid. * 75mm diameter 300M complete of 300M(100%) pipe laid * Water piper is at 98.12% m of 1045 * The overall progress is at 80% * The contractor is 100% established. * Water setting out is 100% * The performance of a contractor meets all the contractual requirements of the contract for the project On schedule
6	SCM 22 of 17/18	PEACE VALLEY III ROAD CONSTRUCTION PHASE 1 UPGRADE	Wonke Amakhosi Construction	* As at the 20 November 2018. * The contractor is currently busy with earth works and excavations * The performance of a contractor meets all the contractual requirements of the contract for the project. On Schedule
7	SCM 7 OF 12/13	DESIGN AND CONTRACT ADMINISTRATION OF WATER BORNE SANITATION INFRASTRUCURE IN WARD 10	AURECON SOUTH AFRICA (PTY)LTD	* Consultants performance is not satisfactory, the business unit not happy with consultant performance
8	SCM 75 OF 14/15	COMPLETION OF MOSES MABIDA COMMUNITY CENTER	ZETHEMBE MAINTENANCE AND GENERAL	* The project is not complete and it has been suspended due to lack of funding. * Contractor is considering removing the security on site, and claim damages from the Municipality. Projects has been suspended due to financial constraints
9	7/S32 OF 14/15	PARTICIPATION IN THE CONTRACT FOR THE APPOINTMENT OF OUTSOURCED AGENCIES FOR COLLECTION OF OUTSTANDING DEBTORS ACCOUNTS OLDER THAN 60 DAYS	MT MTHIMANDZE PROJECT AND CONSULTING (PTY) LTD	* The service provider is collecting outstanding debts. * No complains have been received from the business unit. * This contract has been extended to the end of December 2018
10	SCM 13 of 15/16	UPGRADING OF MOSES MABHIDA ROAD FROM KM 6,5 TO KM 7,5	KULU CIVIL'S	* The contractor has been terminated due to non- performance by the contractor. * A new contract has been advertised, to complete the works. * The Municipality is preparing a claim to Kulu civils for damages. Terminated
11	SCM 48 OF 15/16	PROVISION OF EVENTS MANAGEMENT SERVICES	CLASSIC EVENTS XOLISIZE TRADING AND PROJECTS ANDIMAHLE ANZOMODE	* Service providers. Performance is satisfactory.
12	SCM 55 OF 2017	MAINTENACE OF SURFACED ROADS AND RELATED INFRASTRUCTURE	SINOTHANDO CONSTRUCTION HIGHEND CONTRACTION ELCO DALEKA TRADING JUNOX UMPISI GROUP	* Contractors performance is satisfactory
13	SCM 75 OF 14/15	PROVISION OF Ad hoc PROFESSIONAL ARCHITECTURAL SERVICES	RUBEN REDDY ARCHITECTS CC ISMAIL CASSIMJEE ARCHITECTS	* This contract has expired. * The business unit is in the processes of advertising for a new contract.
14	SCM 23 of 13/14	UPGRADING OF STATION ROAD AND CONSTRUCTION OF NEW STATION ROAD BRIDGE	FYNNS CONSTRUCTION	* There is a community strike on site. * The contractor has accordingly moved off site due to community action/intimidation. * The community is angry that no further local labour is employed even though the contract is NOT finished. * The community is angry that NO further funding is available.
15	SCM 5 of 16/17	UPGRADING AND WIDENING OF MT PARTRIDGE ROAD - EDENDALE	AFROCON – ISIQU JV	* Contractor is currently busy with the snug list. * Over99% total progress has been achieved. * Storm water pipes laying has been completed. * Road surfacing has been completed.

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16	SCM 26 of 16/17	UPGRADING OF MOSES MABHIDA ROAD FROM KM 7.5 TO KM 8.8	EGXENI ENGINEERING CC	* The works on site is delayed due to services that needs to moved * The contractor has started works on some sections of the road where there are minimum services that needs to be relocated * Progress is 17%. * 7 Months behind schedule.
17	SCM 22 of 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING. DESIGN AND CONSTRUCTION OF APPROXIMATELY 2000 UNITS AS AN INTERIM HOUSING PROJECT FOR THE RESIDENT OF MKONDENi/Sacca	S BALAKISTEN CONSULTING CC T/A SLB CONSULTING	* This project is in the design stage
18	SCM 70 of 14/16	YOUTH ENTERPRICE PARK	RUBEN REDDY	* Works is progressing very well on site
19	SCM 16 of 15/16	APPOINTMENT OF CONSULTANT TO PROJECT MANAGE THE UPGRADE OF MOSES MABHIDA ROAD FROM KM6.5 TO KM 7.5	MAKHAOSTE, NARASIMULI AND ASSOCIATES	* This project is in the BEC process. After the previous contract abandoned the site.
20	SCM 41 of 17/18	REHABILITATION/ REPLACEMENT OF DEFECTIVE SEWERAGE RETICULATION – PHASE 1	AKWANDE	* Contractor is currently behind programme * Progress on all the roads is as follows: * Murry Road 99% * Adrian Road 97% * Imbali 0% * Edendale 2% * McCarthy drive 0% * Liberty Mall * 85% * Torwood road 0% * Collins road 0% * Mustang drive 0% * Cleland 75%
21	SCM 29 OF 16-17	CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	GLR PROPS OO1T/A INGONYAMA -NICON	* Progress on site is 18% * The Business forum from Sobantu township has threatened to stop the project is the contractor does not sub-contract service providers from Sobantu. Community.
22	SCM 16 OF 16/17	APPOINTMENT OF AN INPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 416 LOW COST HOUSING UNITS AND 30 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR TAMBOVILLE HOUSING PROJECT	Makhaotse, Narasimulu and Associates (Pty) Ltd	* This project has been recently awarded. * We still waiting for the handover meeting
23	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	* Call-out time gets a bit delayed sometimes. * Good quality of work. * No issues reported by the business unit
24	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	* Call-out time gets a bit delayed sometimes. * Good quality of work. * No issues reported by the business unit
25	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	* Call-out time gets a bit delayed sometimes. * Good quality of work. * No issues reported by the business unit
JANUARY 2019				
1.	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	• Works are currently underway however, some administration delays were encountered.

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2.	SS 72 OF 2015	REPAIRS TO OTTO STREET CHANGEROOMS	OLYMPUS ENTERPRISE	Works have been completed.
3.	SS 72 OF 2015	WOODLANDS FORESTRY OFFICES REPAIRS	SABELA PROJECTS	• Work has been successfully completed.
4.	SS 72 OF 2015	REPAIRS TO AIRPORT TOILETS	CF THOMPSON	Contractor appointed as at 12/07/2018.
5.	SS 72 OF 2015	REPAIRS TO TOILETS & ROOF AT GEVDI OFFICES	OLYMPUS ENTERPRISES	Work has been successfully completed.
6.	SS 72 OF 2015	REPAIRS TO CRACKED & FALLING WALLS AT ELECTRICITY STORES	BRUCE Z TRADING	Work has been successfully carried out.
7.	SS 72 OF 2015	MAFUNZE PITCH	NELA KAHLE CONSTRUCTION	Works are have been completed.
8.	SS 72 OF 2015	REPAIRS & MAINTENANCE TO DRAINAGE DEPOTS	4 GEE U TRADING	Work has been successfully carried out.
9.	SS 72 OF 2015	SUPPLY AND INSTALL PERIMETER FENCING AT PMB AIRPORT	MZA CONSTRUCTION	Work has commenced and been completed for phase 1.
10.	SS 72 OF 2015	REPAIRS AND MAINTENANCE TO THAMBOVILLE HALL-WARD 38	GABAS CONSTRUCTION	• Work has been successfully carried out.
11.	SS 72 OF 2015	THAMBOVILLE HALL FENCING	GABAS CONSTRUCTION	• Work has been successfully carried out.
17	SCM 40 OF 17/18	ELIMINATION OF CONSERVANCY TANKS IN EDENDALE, WARD 21	THUMBA PROJECTS CC	• Notice to Remedy Defaults was issued on 17/07/2018
FEBRUARY 19				
1	SS 72 OF 2015	FJ SITHOLE URBAN RENEWAL – MANAYE PRECINCT – CONSTRUCTION OF AMPHITHEATRE	MAWALA PROPERTY MAINTENANCE	• Works are currently underway however, some administration delays were encountered.
2.	SCM 40 OF 17/18	ELIMINATION OF CONSERVANCY TANKS IN EDENDALE, WARD 21	THUMBA PROJECTS CC	• Notice to Remedy Defaults was issued on 17/07/2018
3.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROOF WATERPROOFING PUBLIC SAFETY OFFICES: TRURO	4GEE U TRADING	• Risk and Security have sighted the urgency to attend to the dilapidated roofing at their offices in Northdale Truro
4.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ALTERATIONS AND ADDITIONS TO GRANCH HALL	TURN AROUND TIME TRADING	• Contractor was allocated works at the Grange Hall
5.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROAD REINSTATEMENT; ROAD PATCHING: CENTRAL BUSINESS DISTRICT	GABAS CONSTRUCTION	• Matrix detailing the roads attended have been received
6.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	EASTWOOD COMMUNITY HALL	4GEE U CONSTRUCTION	• Works are still underway
7.	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	CONSTRUCTION OF A NEW SHOOTING RANGE	CATERPILAR TRADING	• Buildings is awaiting the BAC's approval minute to be filed so as to produce the order accommodating the additional funds
8	SUPPLY AND SERVICES CONTRACT NO.06 OF 2013: SECTION 2	CLEANING OF MUNICIPAL BUILDINGS: AS CHETTY AND PROFFESSOR NYEMBEZI BUILDINGS	IKHAYELIHLE CLEANING SERVICES	• Contract expired December 2015 and has been continued on a month to month basis until a new contract is awarded.
9	SCM 50 OF 17/18	SUPPLY AND DELIVERY OF 100 HEAVY DUTY Brushcutters WITH SAFETY HARNESSES	IGNITION OIL AND GAS (PTY) LTD	• A meeting between Finance: SCM and Community Services: P&R concluded by suggesting the current awarded contract be cancelled and the second bidder considered.
10	SS 06 OF 2015 SECTION 7	GENERAL CLEANING OF OFFICES AT THE PROJECT MANAGEMENT UNIT OFFICES, PUBLICITY HOUSE	XOLISISIZWE TRADING AND PROJECTS CC	• Contract expired in December 2017 • The service provider has not been paid for their services for Seven (7) months since June 2018
11	SS6 OF 2014	SECTION 3-SUPPLY AND SERVICE LINEN TOWELSANITERY SHE BIN, AIRFRESHNERS, AUTO SAN (MARKET)	STEINER HYGIENE	• Service provider delivers sufficient products to the market monthly for the care taker to distribute accordingly • Service Provider sometimes delivers blue cloth towels instead of white as per the engagement provisions

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12.	SS23 OF 2013: SECTION 1	SECURITY SERVICES AT CERTAIN FACILITIES AND PLACES OF WORK	KHUSELANI SECURITY AND RISK	• Three year period from appointment date was in 2017 • Contractor is still on-site and paid monthly on a court order
13.	SS23 OF 2013: SECTION 2	PROVISION FOR SECURITY SERVICES TO THE MSUNDUZI MUNICIPALITY'S AS CHETTY BUILDING AND PROFESSOR NYEMBEZI BUILDING	KHUSELANI SECURITY AND RISK	• Three year period from appointment date was in 2016 • Contractor is still on-site and paid monthly on a court order
14.	SCM40-15/16	SUPPLY AND DELIVERY OF DESKTOPS AND LAPTOPS	CA COMPUTER SOLUTIONS INTERNATIONAL	• Hardware is delivered as and when ordered.
15.	SS6 OF 2015	SECTION 8-GENERAL CLEANING OF LIBRARY BUILDINGS	INSPECT-A-PEST CC	• Service has been rendered annually
16.	SS6 OF 2013	SECTION 2-CLEANING OF MUNICIPAL OFFICES	IKHAYELIHLE CLEANING SERVICES	• Contract expired in 2017
17.	SS6 OF 2015	SUPPLY, SERVICING AND RE-CHARGING OF FIRBUILDINGS AND VEHICLES AND MAINTENANCE O	FIRE CHECK (PTY) LTD	• All fire equipment is serviced accordingly and are up to date
18.	SLA	FRESHMARK TRADING SYSTEMS AT THE MUNICIPAL MARKET UNDER SOLE SUPPLIER	FRESHMARK SYSTEMS (PTY) LTD	• Program has been utilized at the market.
19.	SCM44OF14/15	APPOINT MOTOR INSURANCE AND NON-MOTOR INSURANCE ASSESSORS FOR MUNICIPALITY	YUSUF KHAN T/A	• A few claims have been made in the last financial year.
20.	SS72OF2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	BRUCEZ TRADING & PROJECT	• A brief was conducted and contractor assessed the site
		STORES CHANGEROOM REFURBISHMENT		• An order has been produced and site handed over to contractor
21.	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY:	KAY KAPAKAN SERVICES	• A brief was conducted with the contractor, Building official, SCM Official and Airport Officials
		AIRPORT REFURBISHMENT		• Work was elaborated on and a site visit to the airport was conducted
22.	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT & ALTERATION FOR MSUNDUZI MUNICIPALITY:	SABELA PROJECTS T/A XOLISA BATHANDE	• Contractor was allocated refurbishment works for the SALGA Games
		COMMUNITY HALL		• Works were executed accordingly and completed
23.	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT & ALTERATION FOR MSUNDUZI MUNICIPALITY: ROAD REINSTATEMENT	OLYMPUS ENTERPRISE PTY LTD	• Contractor was allocated Road reinstatement works in Northdale
24.	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT & ALTERATION FOR MSUNDUZI MUNICIPALITY	OMALUME MANUFACTURING AND PROJECTS	• Contractor is non-compliant with tax matters
25.	SCM55-12/13	CONSTRUCTION OF ATHLETIC TRACK STADIUM PHASE 2	PLATINUM SPORT CONSULTING (PTY) LTD	• This is the implementing agent for the construction of the Athletic Track
MARCH 19				
1	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROOF WATERPROOFING PUBLIC SAFETY OFFICES: TRURO	4GEE U TRADING	• Works have been completed
2	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ALTERATIONS AND ADDITIONS TO GRANCH HALL	TURN AROUND TIME TRADING	• Works have been completed
3	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROAD REINSTATEMENT; ROAD PATCHING: CENTRAL BUSINESS DISTRICT	GABAS CONSTRUCTION	• Unit stipulates quantities and area to be covered.
4	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	EASTWOOD COMMUNITY HALL	4GEE U CONSTRUCTION	• Works have been completed

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5	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	CONSTRUCTION OF A NEW SHOOTING RANGE	CATERPILAR TRADING	• Site is vacant
6	SUPPLY AND SERVICES CONTRACT NO.06 OF 2013: SECTION 2	CLEANING OF MUNICIPAL BUILDINGS: AS CHETTY AND PROFFESSOR NYEMBEZI BUILDINGS	IKHAYELIHLE CLEANING SERVICES	• Contract expired December 2015 and has been continued on a month to month basis until a new contract is awarded.
7	SCM 50 OF 17/18	SUPPLY AND DELIVERY OF 100 HEAVY DUTY Brushcutters WITH SAFETY HARNESSES	SENZANGAKHONA INDUSTRIAL SUPPLIES	• Initial contractor awarded the contract failed to deliver the specified goods
8	SS6 OF 2014: SECTION 3	SECTION 3-SUPPLY AND SERVICE LINEN TOWELSANITERY SHE BIN, AIRFRESHNERS, AUTO SAN	STEINER HYGIENE	• Complaints have been received by contract management office regarding the distribution of hygiene products
		(MARKET)		• The complaint included that Steiner does not replace defective equipment.
9	SS23 OF 2013:	SECURITY SERVICES AT CERTAIN FACILITIES AND PLACES OF WORK	KHUSELANI SECURITY AND RISK	• Contractor is still on-site and paid monthly on a court order
	SECTION 1			
10	SS23 OF 2013:	PROVISION FOR SECURITY SERVICES TO THE MSUNDUZI MUNICIPALITY'S AS CHETTY BUILDING AND PROFESSOR NYEMBEZI BUILDING	KHUSELANI SECURITY AND RISK	• Contractor is still on-site and paid monthly on a court order
	SECTION 2			
11	SS6 OF 2015	SUPPLY, SERVICING AND RE-CHARGING OF FIRBUILDINGS AND VEHICLES AND MAINTENANCE	FIRE CHECK (PTY) LTD	• Fire equipment is due for annual checkup in the month of April
12	SS72OF2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: STORES CHANGEROOM REFURBISHMENT	BRUCEZ TRADING & PROJECT	• Project manager reduced the Bill for works to be conducted
13	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY:	KAY KAPAKAN SERVICES	• Project Manager has advised that she has concluded with the specification amendment and awaiting airport to undertake the necessary steps for approval and for the end user to create an order.
		AIRPORT REFURBISHMENT		
14	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY:	OLYMPUS ENTERPRISE PTY LTD	• Contractor has been issued with works for Road Reinstatements in the northern areas
		ROAD REINSTATEMENTS		• End user stipulates the quantities and then identifies the areas to be covered once allocation has occurred.
15	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	OMALUME MANUFACTURING AND PROJECTS	• Contractor has only been issued a project once in the three years and have never completed any project as they indicated that they have tax issues which they are not prepared to deal with
16	SS72-2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	JOBE & SELEOANE T/A LOMBEZ	• Site has been handed over to contractor to commence with works at the Edendale Offices
17	SCM55-12/13	CONSTRUCTION OF ATHLETIC TRACK STADIUM PHASE 2	PLATINUM SPORT CONSULTING (PTY) LTD	• Contract was established for the management of the construction of the Athletic Track
18	SS72 OF 2015	SECTIONS 1-3 BUILDING REPAIRS, REFURBISHFOR THE MSUNDUZI MUNICIPALITY	APAO NDI MIZU	• Contractor has expressed frustration with working within this contract
19	SS72 OF 2015	SECTIONS 1-3 BUILDING REPAIRS, REFURBISHFOR THE MSUNDUZI MUNICIPALITY	CF THOMPSON	• Contractor was allocated works at a Garden site, to do the water connection for the site.
	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	ITHEMBALETHU CONSTRUCTION &	• Contractor produced shoddy defective works at the market
20	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	4 GEE U TRADING ENTERPRISE	• Contractor was allocated road reinstatement works at Edendale areas

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21	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	TURN AROUND TIME TRADING	• Contractor was allocated works for change room construction
22	SS 72-2015	SECTIONS 1-3 BUILDING REPAIRS, REFURBISHFOR THE MSUNDUZI MUNICIPALITY	SAKHUBUNTU CO-OPERATIVE LIMITED	• Contractor has not received allocation on this contract for two years
23	SS72OF2015	BUILDING REPAIRS, REFURB AND LTERATIONS	THULA AND CINDYS TRADING ENTERPRISE	• Contractor communicated with Project Manager stated that the required material for the lift floor refurb is more expensive on the market than stipulated on the contract
24	SCM42-17/18	AVAIATION SECURITY COMPANY TO PROVIDE AVIATION SECURITY AT THE AIRPORT	RESHEBILE AVIATION AND PROTECTION	• Contractor has not signed SLA previously sent
25	SCM 67-14/15	Ad hoc PROFESSIONAL QUANTITY SURVEYING SERVICES	AKHA IZWE CONSULTANTS	• End user is awaiting SLA approvals from Legal to upload the works for order creation.
APRIL 19				
1	SCM 9 of 15/16	UPGRADE OF SELBY MSIMANG ROAD 5.5 TO 6.5	MARTIN AND EAST	• As at the 08th of April 2019.
2	SCM 103 of 14/15	CONSTRUCTION OF VIP TOILETS	ACTUS INTEGRATED MANAGEMENT AND RIVER WALK TRADING	• As at the 08th of April 2019.
3	SCM 22 of 17/18	PEACE VALLEY III ROAD CONSTRUCTION PHASE 1 UPGRADE	Wonke Amakhosi Construction	• As at the 08th of April 2019.
4	Agreement	Mobile Telephone fee	Mobile Telephone Networks Pty Ltd	• The performance of a contractor meets all the contractual requirements of the contract for the project.
5	SCM 10 OF 18/19	Egxeni Engineering T/A Umpisi	The construction of 5,0 ML Reservoir 10A and Associated Pump station in ward 7 and upgrade of water reticulation within ward 39, Vulindlela	• As the 16th of April 2019.
6	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	Professor Nyembezi
7	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	Car D1583 and 1584
8	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	• Always on time for call-outs.
9	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06/L6231 & L6268 AND CITY HALL CAR NO. 06/ L6038 AND HARRY GWALA STADIUM CAR NO. D201089	KONE ELEVATORS	Bessie Head Library
10	SLA	MAINTENANCE AND REPAIR OF LIFTS AT THE MSUNDUZI GALLEWAY HOUSE	MELCO ELEVATOR SOUTH AFRICA	• Lift in good working condition
11	SS76 of 2017	REFURBISHMENT OF UPS IN MUNICIPAL FACILITIES	LONDACORP TRADING CC	• After performance review with SCM LONDACORP has since become responsive to the business unit.
	SS78 of 2016	PROVISION OF HEALTH CARE RISK WASTE DISPOSAL	ECOCYCLE WASTE SOLUTIONS	• No issues of performance reported on this contract
12	SS70 of 2016	REPAIRS AND MAINTENANCE TO FOUNTAINS AND IRRIGATION SYSTEMS WITHIN THE MSUNDUZI MUNIIPALITY'S AREA OF JURISDITION	DUSI ELECTRICAL CC	• Call out times are delayed at times but services delivered is of an acceptable standard

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13	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION A CENTRAL BUSINES DIST AREAS	ACTION REFRIGERATION & AIRCONDITIONING	• Action charge Council for visiting site for quotes needed
14	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION B NORTHERN AREAS	INGWENYA YAMSHELEMBE	• Contract to be suspended pending internal audit investigation
15	SS29 of 2015	MECHANICAL MAINT & REFURB SECTION C EDENDALE AREAS	UBHAQA AIRCOCNDITIONING &REFRIGERATION CC	• Service provider responds to call outs on time
16	SCM 53 OF 16/17	FABRICATION, INSTALLATION, REPLACEMENT AND REMOVAL OF STRUCTURAL STEEL PASSENGER SELTERS AT VARIOUS BUS AND MINIBUS TAXI STOPS WITHIN MSUNDUZI	AKEW INVESTMENT CC	• Total of 9 bus shelters installed
17	SCM 42 0F 17/18	CONSTRUCTION OF SANITATION INFRASTRUCTURE IN THE SHENSTONE-AMBLETON AREAS	AKWANDE CIVILS CC	• Current progress on site has been slow due to ongoing community issues
18	SCM 30 OF 17/18	APPOINTMENT OF A SERVICE PROVIDER EPWP DATA COLLECTION CAPTURING REPORTING	SN JV (SMEC AND NAIDU JV)	• There are still challenges in collecting statistical data from the Project Managers responsible for implementing projects, there are participants in some instances but there has been no information reported to the relevant unit.
19	SCM 25 OF 17/18	COMPILATION OF A GENERAL VALUATION ROLL AND SUPPLEMENTARY VALUATION ROLLS 01	EVALUATION ENHANCED PROPERTY APPRAISALS (PTY) LTD	• March report; reports only received on the 8th of each new month
20	SCM 6 OF 17/18	ELECTRICITY INFRASTRUCTURE SPECIALISE IN CONSULTANCY SERVICES	HAMSA	• The rotation is equally divided amongst the panel
			ZML AFRICA	• No allocations have been done through SCM done thus far.
			NKANYEZI CONSULTING	
			ROYAL HASKONING	
21	SCM 13 OF 16/17	APPOINTMENT OF AN IMPLEMENTING AGENT FOR THE PLANNING AND CONSTRUCTION OF 233 LOW COST HOUSING UNITS AND 25 TEMPORARY STRUCTURES AND DEMOLITION OF EXISTING STRUCTURES FOR THE SITE 11 HOUSING PROJECT	MAKHAOTSE, NARASIMULU AND ASSOCIATES (PTY) LTD	• Implementing agent on site and has begun clearing and construction of site establishment
22	E30 0f 2015	DESIGN, SUPPLY, DELIVERY, OFF LOADING, INS FIXED PARTEN DOOR AND OUTDOOR GAS INSULATION	ACTOM (PTY) LTD	• Contract expired
23	SS 77 OF 2016	MAINTENANCE AND GOODS HOIST, HYDRAULIC AND LIFTING EQUIPMENT IN MUNICIPAL FACILITIES	OMAP LIFT & REACH (PTY) LTD	• The contract is on -going and no issues reported by business unit.
24	SCM 10 OF 17/18	APPOINTMENT OF COOPERATIVE FOR THE REMOVAL OF ILLEGAL ADVERTISING SIGNS FOR THE PERIOD OF 36 MONTHS	ZIBAMBELE WASTE AND CLEANING SERVICES	• Illegal signage removed in April 2019
25	Q12/254 0F 17/18	APPOINTMENT OF A SERVICE PROVIDER: ERADICATION OF COCKROACHES, FISHMOTHS, RODENTS, MOSQUITOES, ECT AT MUNICIPAL BUILDINGS	ELIMKO PEST CONTROL	• Contract spend to date amounts to R143 548.00
MAY 19				
1	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	ROAD REINSTATEMENT; ROAD PATCHING: CENTRAL BUSINESS DISTRICT	GABAS CONSTRUCTION	• Contractor has completed works for the two areas
				• End User satisfied with the works
2	SUPPLY AND SERVICES CONTRACT NO.72 OF 2015: SECTION 1-3	CONSTRUCTION OF A NEW SHOOTING RANGE	CATERPILAR TRADING	• Site is vacant
				• Contractor has submitted a claim for standing time as security, ablution and some plant is said to be left on site.
				• Report on variation is still outstanding from Council

MSUNDUZI MUNICIPALITY SUPPLY CHAIN MANAGEMENT UNIT - SERVICE PROVIDERS MONTHLY MONITORING OF PERFORMANCE REPORTS 1 JULY 2018 – 30 JUNE 2019				
NUMBER	CONTRACT NUMBER	DESCRIPTION	CONTRACT 'S NAME	STATUS
3	SUPPLY AND SERVICES CONTRACT NO.06 OF 2013: SECTION 2	CLEANING OF MUNICIPAL BUILDINGS: AS CHETTY AND PROFFESSOR NYEMBEZI BUILDINGS	IKHAYELIHLE CLEANING SERVICES	• Contract expired December 2015 and has been continued on a month to month basis until a new contract is awarded. • Services are continued as per normal • The awarding of a new contract has been halted by Ikhayelihle's challenge of the provisional acceptance of another company.
4	SCM 50 OF 17/18	SUPPLY AND DELIVERY OF 100 HEAVY DUTY Brushcutters WITH SAFETY HARNESSES	SENZANGAKHONA INDUSTRIAL SUPPLIES	• Service Provider has delivered 41 of the 50 ordered Brushcutters. • The delivery was made in two batches due to the non-availability of stock from the service provider's suppliers • It has not been indicated whether the unit will have available budget for the ordering of the next 50 units in this fiscal year.
5	SS6 OF 2014: SECTION 3	SECTION 3-SUPPLY AND SERVICE LINEN TOWELSANITERY SHE BIN, AIRFRESHNERS, AUTO SAN MARKET	STEINER HYGIENE	• Some equipment is laying redundant in ablution blocks • It is unclear whether monthly leasing payment is made towards the redundant equipment.
6	SS23 OF 2013: SECTION 1	SECURITY SERVICES AT CERTAIN FACILITIES AND PLACES OF WORK	KHUSELANI SECURITY AND RISK	• Contractor has handed site over to a new security companies who are engaged under a Section 36 contract.
7	SS23 OF 2013: SECTION 2	PROVISION FOR SECURITY SERVICES TO THE MSUNDUZI MUNICIPALITY'S AS CHETTY BUILDING AND PROFESSOR NYEMBEZI BUILDING	KHUSELANI SECURITY AND RISK	• Contractor has handed site over to a new security companies who are engaged under a Section 36 contract.
8	SS72OF2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: STORES CHANGEROOM REFURBISHMENT	BRUCEZ TRADING & PROJECT	• Refurbishment of the stores change rooms were conducted by the contractor. • All works and snags have been completed • Project Manager has indicated that she is satisfied with progress and the time
9	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: ROAD REINSTATEMENTS	OLYMPUS ENTERPRISE PTY LTD	• Contractor has been issued with works for Road Reinstatements in the northern areas • End user indicated that contractor has completed the works allocated and that they are satisfied with the works produced.
10	SS72-2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	JOBE & SELEOANE T/A LOMBEZ	• Contractor sited that the works were amounting to minimal profit margins for some items or even non for others which is not viable for his entity. • A meeting to resolve the cancellation matter is yet to be scheduled
11	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY	TURN AROUND TIME TRADING	• Order has been generated • Contractor is on site • End-user has sited that the contractor seems to be inexperienced with regards to contractor layout • Msunduzi officials had to assist him with advise as he was laying the foundation for the site
12	SS72OF2015	BUILDING REPAIRS, REFURB AND LTERATIONS	THULA AND CINDYS TRADING ENTERPRISE	• Works have not yet been commenced in lifts • Tiles are still worn out • Contractor has sited that the project is not viable for its entity under the current rates
13	SCM42-17/18	AVAIATION SECURITY COMPANY TO PROVIDE AVIATION SECURITY AT THE AIRPORT	RESHEBILE AVIATION AND PROTECTION	• Service provider still deficient on site without name tags indicating dangerous goods handlers • A meeting was held with the entity and they expressed their apologies for previous deficiencies • Entity has committed to better their service and indicated that their staff are trained timeously before the expiration of any certification and the holdup is in the processing of the documentation from their training provider • It was agreed that personnel can be placed on-site as OJT prior to certification these personnel will not be billed for. • Security announcement are made on time at every instance and not recorded, the end user sighted the un-professionalism of the security officers who read the script. Entity requested that the announcement's be pre-recorded as their staff are not trained for such, the current system does not allow for pre-recorded play and a suggestion of having one officer per shift responsible for the reading was suggested. • Service Provider still has not resolved CSD noncompliance and has thus not been paid this fiscal year

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14	SS72-2015	BUILDING REPAIRS, REFURBISH, ALTER AND NEW WORKS FOR THE MUNICIPALITY	CATERPILLA TRADING CC	• Contractor was allocated works to construct amphitheater • There has been nonpayment on works produced • Project Managers in the unit have been changed since the inception of the project • End user has been advised of the channels to utilize when in need of SCM's assistance in contract managing and has not communicate with Contract Management Office any frustrations from the project still.
15	SS72 OF 2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATIONA	INTUBAYOLUNTU PROJECT AND CONTR	• Works have been completed • End user is satisfied with the works produced
16	SCM39-16/17	X-RAY SECURITY SCREENING EQUIPMENT AND CONVEYOR BELT EQUIPMENT	HISSCO	• End User is very happy with the service received from Hissco.
17	6S36 0F17/18	COMPILATION OF AIRPORT MANUALS	AIR CARGO SECURITY SOLUTIONS	• Manuals were compiled and completed by entity • Manuals were not approved by Civil Aviation Authority • Manuals were completed last year and the project was completed then.
18	MEMORANDUM OF UNDERSTANDING	MEMORANDUM OF UNDERSTANDING STRATEGIC PLAN OF OPERATIONAL EFFICIENCY	AIRPORTS COMPANY SOUTH	• Memorandum of Understanding has been signed through approval from Council • Engagement has no financial implications to council
19	SCM 39 OF 16/17	X-RAY SECURITY SCREENING EQUIPMENT AND CONVEYOR BELT EQUIPMENT	HISSCO	• Cargo and passenger screening machines are in place • Hissco services equipment timeously and end user are satisfied with service and entity's turnaround time • Security uses the equipment to screen passengers and cargo for smaller airlines • Airline (SAA) uses equipment to screen cargo
20	SERVICE LEVEL AGREEMENT	AIRTRAFFIC NAVIGATION SERVICES CONTRACT	AIR TRAFFIC & NAVIGATION SERVICE	• This is a three year agreement ending June 2019 • SLA has been vetted and approved by legal • Services have been rendered despite non payment • Services are important for the running of the airport as planes cannot take off or land without confirmation from the navigation services tower.
21	SLA	MAINTENANCE AND REPAIR SERVICE FOR LIFTS INSTALLATION AT THE PROFESSOR NYEMBEZI BUILDING CAR No. DE3221, 3222 AND 3223 THE TATHAM ART GALLERY CAR NO. DE 3364	SCHINDLER LIFTS PTY LTD	Professor Nyembezi • Lifts in good working condition • No issues with performance reported by business unit The Tatham Art Gallery • Lift in good working order • Lift is up to date with maintenance and well kept
22	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE AS CHETTY BUILDING CAR NOS. DE1583, 1584 AND 1585	OTIS PTY LTD	Car D1583 and 1584 • Call-outs are not always in time. • Business unit awaiting quotes for these repairs not submitted. • Lift lifts have been vandalized business unit in process of installing new lighting Car DE1585 • Maintenance poor • Service lift has not been operational for a few days • Calls logged with service provider have received little to no attention • Poor performance in the servicing of this lift
23	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT FREEDOM SQUARE TOURISM HUB, LANGALIBALELE STREET, CAR NOS 06L5420	SCHINDLER LIFTS SA (PTY) LTD	• Always on time for call-outs. • Quality work is always offered Council. • Currently awaiting quotations for the repair to the lift
24	SLA	MAINTENANCE AND REPAIR SERVICES FOR LIFTS INSTALLATION AT THE BESSIE HEAD LIBRARY CAR NO. 06/L6231 & L6268 AND CITY HALL CAR NO. 06/ L6038 AND HARRY GWALA STADIUM CAR NO. D201089	KONE ELEVATORS	Bessie Head Library • Lift in good working condition City Hall • Lift is in working condition Harry Gwala Stadium • Lift in good working condition • No issues with performance on this contract
25	SLA	MAINTENANCE AND REPAIR OF LIFTS AT THE MSUNDUZI GALLEWAY HOUSE	MELCO ELEVATOR SOUTH AFRICA	• Lift in good working condition • All floors operational • Service on site has been excellent. • Call-outs always in time for emergency • No issues of performance reported on this contract

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7	SECTION 2			
8	SS72OF2015	BUILDING REPAIRS, REFURBISHMENT, ALTERATMSUNDUZI MUNICIPALITY: STORES CHANGEROOM REFURBISHMENT	BRUCEZ TRADING & PROJECT	• Refurbishment of the stores change rooms were conducted by the contractor. • All works and snags have been completed • Project Manager has indicated that she is satisfied with progress and the time
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NOTE: THE ABOVE TABLE IS AN EXTRACT FROM EACH MONTHLY MONITORING REPORT ON SERVICE PROVIDERS FOR THE PERIOD 1 JULY 2018 – 30 JUNE 2019. DUE TO THE SIZE AND VOLUME OF THE DOCUMENTS THE 1ST 25 SERVICE PROVIDERS OF EACH MONTHLY REPORT WAS INSERTED HEREIN. SHOULD ANYONE WANT TO VIEW THE REPORTS IN ITS ENTIRETY THEY ARE WELCOME TO DO SO AT THE SCM OFFICES, 5TH FLOOR AS CHETTY BUILDING.

EMPLOYEE: SUPPLY CHAIN MANAGEMENT					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	8	10	8	2	20
T04-T08	19	29	17	12	41
T09–T13	27	38	31	7	18
T14-T18	2	3	2	1	33
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	**57**	**81**	**59**	**22**	**27**

FINANCIAL PERFORMANCE 2018/2019: SUPPLY CHAIN MANAGEMENT R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	**190**	**237**	**237**	**78**	**-67.09%**
Expenditure:					
Employees	23,774	24,747	23,664	22,225	-6.08%
Repairs and Maintenance	167	219	166	108	-34.94%
Other	36,502	36,453	42,166	40,905	-2.99%
Total Operational Expenditure	**60,443**	**61,419**	**65,996**	**63,238**	**-4.18%**
Net operational (Service) Expenditure	**60,253**	**61,182**	**65,759**	**63,160**	**-3.95%**

CAPITAL EXPENDITURE: FINANCIAL SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	**1,730**	**1,760**	**1,242**	**-29.43%**	
Plant and Equipment	-	16	13	-18.75%	13
Furniture	-	14	11	-21.43%	11
Transport Assets	30	30	11	-63.33%	11
Security Fencing Stores	200	200	0	-100.00%	
Stores Change Rooms	300	300	153	-49.00%	153
Fuel Management System	1,000	1,000	914	-8.60%	914
Security Cameras Stores	200	200	140	-30.00%	140

COMMENT ON THE PERFORMANCE OF SUPPLY CHAIN MANAGEMENT OVERALL:

LOGISTICS MANAGEMENT

Stores always try to achieve the proper management of inventory by using a systematic approach to obtain, storing goods/items. This is to make sure that Stores keep the right stock, at the right stock level and most importantly at the cost.

According to Msunduzi Municipality Inventory policy clause 2.1; it aims to achieve the following objectives, which are to: -

a) Provide guidelines that employees of the Municipality must follow in the management and control of inventory, including safeguarding and disposal of inventory.
b) Procure inventory in line with the established procurement principles contained in the Municipality's Supply Chain Management Policy.
c) Eliminate any potential misuse of inventory and possible theft.

Stores will endeavour to minimize and reduce stock holdings. This can be achieved by working closely with the Business Units in planning and execution of projects that involved procurement activities as well. Part of logistics management is to establish and implement appropriate standards of internal control and warehouse management to ensure that goods placed in stores are secure and only used for the purpose for which they were purchased; regular checking of stock; and monitoring and review of the supply vendor performance to ensure compliance with specifications and contract conditions for particular goods or services.

The preparation and planning for the year-end inventory count started on 15 June 2019 when Central Stores was closed for undertaking inventory count. The Warehouse was completely shut down and no issues and delivery of goods took place, only emergencies were attended to.

The purpose of conducting an inventory count is to verify and ascertain and benchmark the inventory records as reflected by the computer system and that of the physical inventory on hand. During the inventory count variances were identified, adjusting entries were processed into the SAP system to align the physical inventory (bin balance) to that on the SAP/ computer system The following two inventory accounts were therefore credited and debited as inventory losses and inventory gains:

- 2 310 000 000 INVENTORY LOSSES
- 2 810 000 000 INVENTORY GAINS

The inventory count proceeded smoothly with every member of the team demonstrating his or her efforts and energy in achieving a well-run physical count of inventory. The counting team comprised of Municipal staff members (Store men & Store Assistants).

The other desirable target for the inventory count is to rectify and address few issues i.e.

- The material number duplication
- Doubled Storage location of material
- Identify and rectify inventory count document where material was appearing on more than one counting document.
- To sort and arrange material storage location or bin.

With the magnitude of inventory levels and volumes of material that are kept at Stores; it became evident that for a proper and successful inventory count to take place, more manpower and time needed is required. The process involved doing count even on weekends in order to meet the target; it took us approximately 14 days to finish the entire process.

The counting process flow involved the physical counting of inventory where each bin is counted and where huge variances are noticed after capturing, verification is done. The counted stock sheets were then checked and verified by a Manager Logistics and before they were handed in for capturing. During the process, a number of issues were identified and addressed before the adjustment took place. These issues involved checking duplicates of materials, inventory that appear on more than one counting sheets, material that also appear on several inventory locations. The regular or cycle count is a needed because the outcome of this count will yield positive results going forward, in that, the proper monitoring of inventory and evaluation of inventory will reflect the true value of inventory on hand at any given time.

The new financial system (SAP) is able to provide useful inventory information i.e.: ABC analysis of cycle counting. In the new financial year 18/19, the stock will be counted regular using the ABC analysis cycle counting. The inventory is classified based on their value and ABC analysis is a system for inventory control used throughout materials management. Whatever sort of items on an inventory it is used for, the approach works by setting all of them into three distinct categories. Therefore, ABC analysis is a system of categorization, using three classes, of which each class has a differing management control.

The 'ABC' in ABC analysis, as known as ABC Classification, refers to the three classes or categories used in the system. The first, A, is the category for items that are outstandingly important, or critical. The second, B, is the classification for items of average or middling importance. Finally, category C is the designation for relatively unimportant items. As a basis for a control scheme, each class ought to be handled in a different way. As you might have guessed, more attention will usually be devoted to category A items, with less to B and still less further to C.

Inventory is valued on the Weighted Average costing method per location and is VAT (EXCL)

All variances have been checked and validated for authenticity as well as reasonableness by the store man and signed off by the Store manager as proof of verification. The following entries were processed into the SAP system:

INVENTORY LOSS AND GAINS - GENERAL LEDGER ACCOUNTS: END OF JUNE 2019

	Gain	Loss	Net Gain/(Loss)
June 2019 stock count (Annexure A)	8 196 051.66	(13 781 172.15)	(5 585 120.49)
Price adjustment (Note 2 below)	23 260.64		23 260.64
	8 219 312.30	(13 781 172.15)	(5 561 859.85)

***Obsolete stock write-off**

INVENTORY LOSS AND GAINS - GENERAL LEDGER ACCOUNTS: END OF JUNE 2018

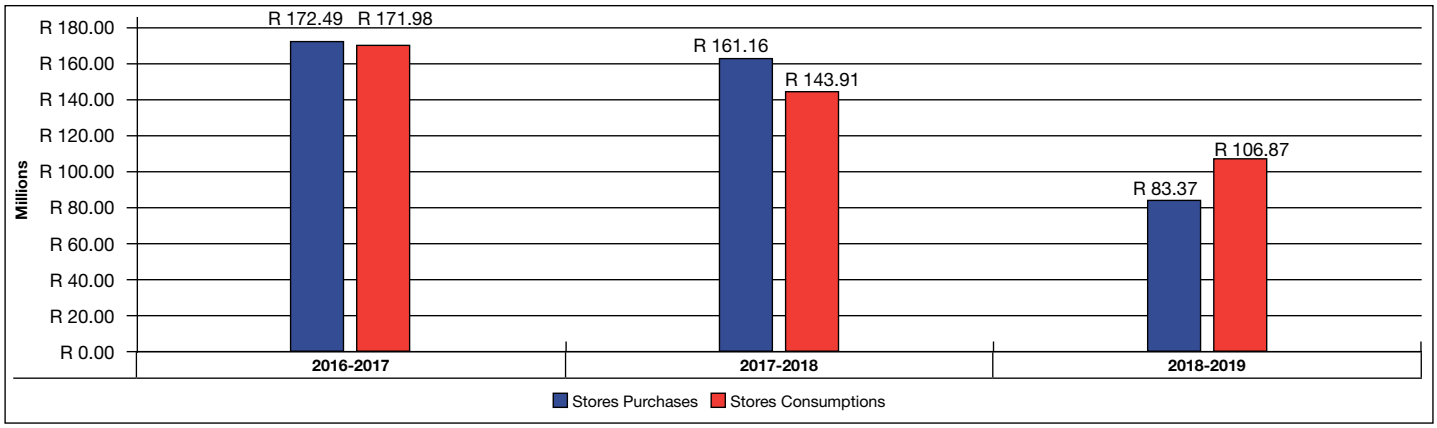
Account description	Account number	Amount
INVENTORY: WRITE-OFF	2370000000	(14 524.46)
Inventory loss for the year		(14 524.46)

The value of inventory at year-end after full inventory count was as follows:

INVENTORY VALUE BALANCE FOR THE PAST THREE FIN YEARS

GL ACCOUNT	30-Jun-17	30-Jun-18	30-Jun-19
300000000	37 755 372.79	43 393 518.78	25 679 243.41
307000000	20 366 799.15	31 975 713.93	26 186 618.46
	58 122 171.94	**75 369 232.71**	**51 865 861.87**

FIG 1. THE GRAPH INDICATES INVENTORY PURCHASES VS INVENTORY CONSUMPTIONS OVER THE 3-FINANCIAL YEARS.



FIN YR	2016-2017	2017-2018	2018-2019
Stores Purchases	R172 492 905.10	R161 157 875.99	R83 371 229.58
Stores Consumptions	R171 982 604.98	R143 910 815.22	R106 874 600.42

FUEL

The Council has invested on the electronic fuel management system. All Council vehicles are now installed with a gadget that monitors all fuel transactions. The system is now in operation and the reports are generated using the system are as follows:

- Detailed dispense transaction (per site)
- Hourly fuel grade total (per site)
- Monthly fuel grade total (per site)
- Monthly volumes (per site)
- Dispensed transaction total (per site)
- Detailed pump attendee authorization with name
- Vehicle site extract
- Detailed pump authorization (with vehicle information)

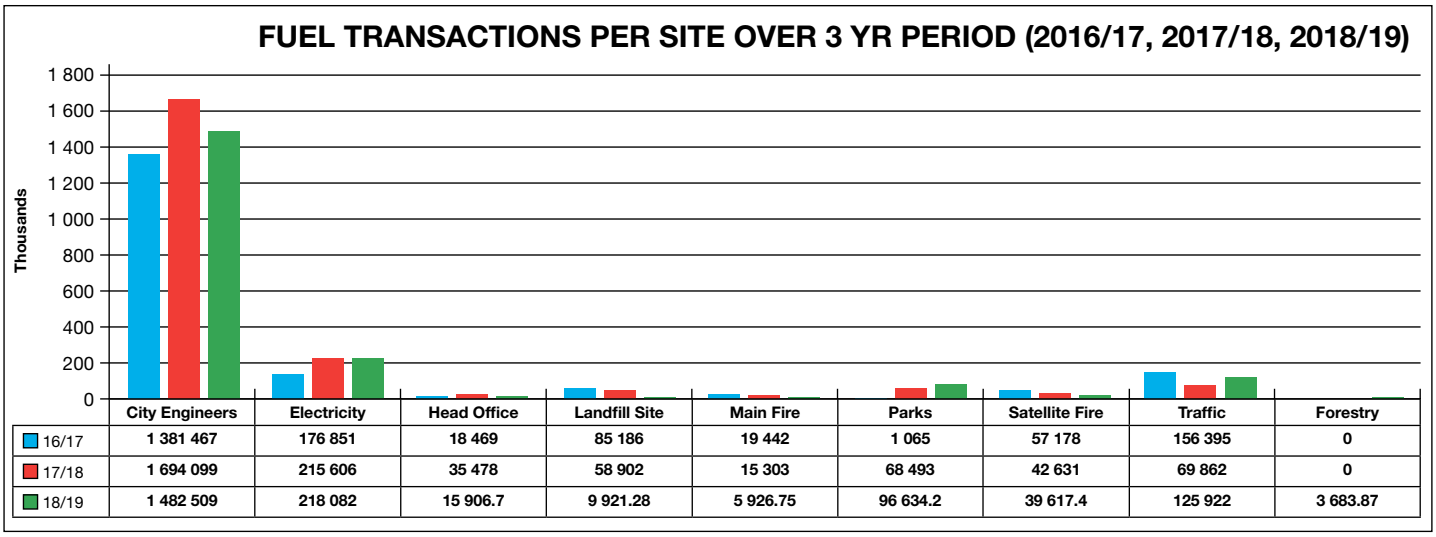
Any suspicious transaction is brought to the attention of Internal Audit for their action.

There has been some recognition of cost reduction potential on fuel issues and fuel purchases as a result of the new fuel management system. The consumption levels have steadily decreased. The investment on the fuel management system will provide more accurate cost controls and reporting. Reduce errors and human intervention when generating reports. Also help by providing real time fuel information as and when required. In the future the departments will be provided and advised on the litres each vehicle is consuming and frequency of refuels.

This computer system is also assisting Msunduzi Municipality with the following control measures:

- Secure fuelling environment
- Controls pumps
- Minimum or no human intervention
- Fuel volume reduction
- Maximum accuracy
- Improved fuelling efficiency
- Reduced admin resources
- Accurate transaction information

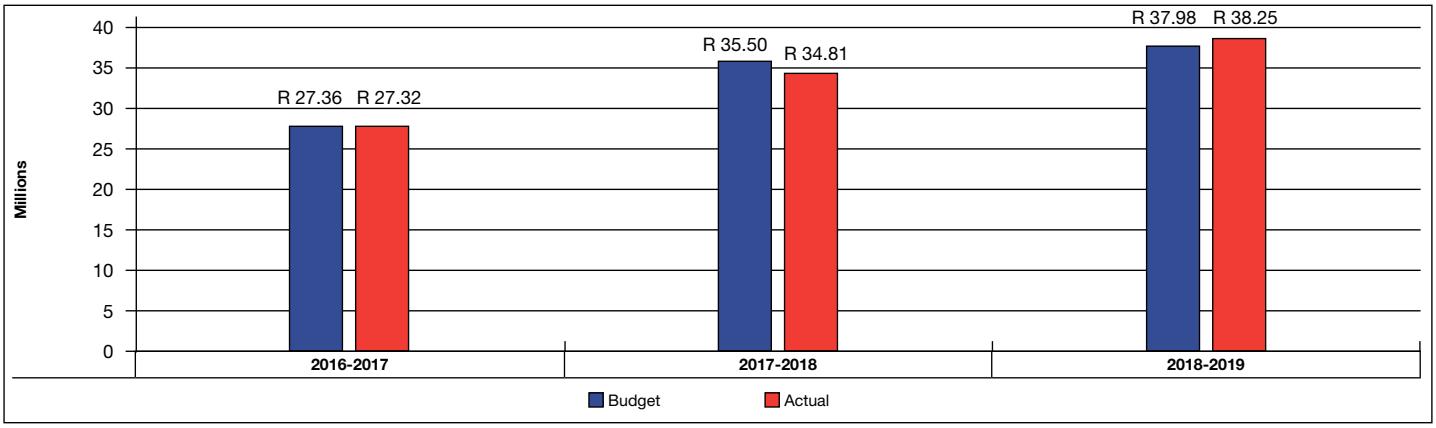
BELOW INFORMATION WAS DRAWN FROM THE NEW FUEL MANAGEMENT SYSTEM



	City Engineers	Electricity	Head Office	Landfill Site	Main Fire	Parks	Satellite Fire	Traffic	Forestry
16/17	1 381 467	176 851	18 469	85 186	19 442	1 065	57 178	156 395	0
17/18	1 694 099	215 606	35 478	58 902	15 303	68 493	42 631	69 862	0
18/19	1 482 509	218 082	15 906.7	9 921.28	5 926.75	96 634.2	39 617.4	125 922	3 683.87

For the financial year 16/17, the positive outcome was that we managed to have savings on the budget of R3, 9 Million. Financial year 17/18 the actual expenditure against the budget went up by 0.44% and FIN YR 18/19 the actual expenditure shown is 91.83% however, the balance of the actual expenditure is not reflecting as it was processed through exceptional table on the system.

FIG 2: FUEL BUDGET VS ACTUAL YR ON YR



The top priority projects that are allocated budget: fuel management, fencing of stores, partitioning of SCM offices and Furniture:

Fuel management System is the system that help to oversee the consumption of fuel and flag any variance from the norm for management investigate;

Fencing is required for the protection of stock in stores department which is the wing of SCM, the council keep stock of approximately R50 000 000 in rand value; no amendment made to the IDP, all the targets remains unchanged.

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 funding provided for Fleet management to purchase vehicles was not enough, a total of 95 vehicles and plant were purchased for the various business units in 2017/18 financial year. Again in 2018 /19 financial year a total of 40 plant and vehicles were purchased for various business units.

FLEET POLICY:

The policy was adopted by the full Council and is implemented. Business units were work-shopped. As new staff joining the Municipality the sessions of work-shopping and awareness is an ongoing process. The Fleet Management unit has amended Fleet Management Policy/Procedures and it will be sent to business units for implementation by end of September 2019.

FLEET MANAGEMENT POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFER-ENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFER-ENCE	ANNUAL TARGET
FLT 01	100 x Council vehicles to be branded by the 30th of June 2018	100 x Council vehicles have been branded by the 30th of June 2018	3 (100% - 129%)	A & LM12	100 x Council vehicles and plant to be branded by the end of June 2019	27 x Council vehicles and plant branded by the end of June 2019	1 (69% & below)	Contract for Branding expired	New tender processes in place; in the interim quotes will be requested	31-Jul-19	Invoices	A & LM11	50 x Council vehicles and plant to be branded by the 30th of June 2020
FLT 02	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st of December 2017	30 x Council vehicles and plant have been Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st of December 2017	3 (100% - 129%)	A & LM13	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st March 2019	41 X Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st March 2019	4 (130% -149%)	N/A	N/A	N/A	Invoices	A & LM12	20 x Council vehicles and plant to be Purchased by 30 June 2020

EMPLOYEE: FLEET MANAGEMENT					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	23	51	22	29	57
T04-T08	7	14	6	8	57
T09–T13	21	28	23	5	18
T14-T18	0	1	0	1	100
T19-T22	0	0	0	0	0
T23-T25	0	0	0	0	0
Total	**51**	**94**	**51**	**43**	**46**

FINANCIAL PERFORMANCE 2018/2019: FLEET MANAGEMENT R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Budget %
Total Operational Revenue (excl. tarrifs)	-	-	-	-	**0.00%**
Expenditure:					
Employees	5,876	12,004	7,449	6,472	-13.12%
Repairs and Maintenance	1,978	1,535	1,610	1,250	-22.36%
Other	17,208	17,315	28,838	17,778	-38.35%
Total Operational Expenditure	**25,062**	**30,854**	**37,897**	**25,500**	**-32.71%**
Net operational (Service) Expenditure	**25,062**	**30,854**	**37,897**	**25,500**	**-32.71%**

CAPITAL EXPENDITURE: FLEET MANAGEMENT R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Budget %	Total Project Value
Total All	**5,000**	**5,085**	**4,448**	**-12.53%**	
Furniture	-	85	15	-82.35%	15
Transport Assets	5,000	5,000	4,433	-11.34%	4433

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.

COMPONENT E: CORPORATE SERVICES

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

5.1 HUMAN RESOURCES SERVICES

INTRODUCTION TO HUMAN RESOURCE SERVICES

Msunduzi Municipality appointed three contract work study staff members with the purpose of reviewing the structure. The team has commenced and has finalised the introductory phase-consultation on the process with business units. The team has a deadline to finalise the draft structure by no later than 31 August 2019 with the final approval being no later than 31 December 2019. An action that will enable this to be done has been put in place.

Job descriptions of employees also need to be reviewed. The job evaluation team has finalised all the job description for General Assistants which are now ready to be submitted to the Provincial Job Evaluation Committee. The remainder of the job descriptions starting from the City Manager will be done once the work study team has completed the purpose and functions of all the jobs.

HUMAN RESOURCES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
HR 01	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%)	HR 01	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 (69% & below)	The SD Unit was busy with the development of the 2019/2020 WSP for submission to the LGSETA.	Draft and submit report to SMC	Immediate	SMC Report dated 12 July 2019	HR 01	1 x Report on the Workplace Skills Plan 20/21 , prepared and submitted to LGSETA by the 31st of May 2020
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)	HR 02	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control		Registers confirming 361 employees trained.	HR 02	Facilitate the training of 825 employees by Accredited training providers according to PDPs received from Business Units and in accordance to the approved 19/20 Workplace Skills Plan by the 30th of June 2020
HR 06	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%)	HR 03	35 x all level employees awarded Bursaries by 30th of June 2019	38 x all level employees awarded Bursaries by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Report - Award of Bursary's 2019	HR 03	35 x of all level employees awarded Bursaries in the 19/20 FY by the 30th of June 2020
HR 08	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)	HR 04	12 x External bursaries awarded by the 30th of June 2019	0 external Bursaries Awarded.	1 (69% & below)	Students did not meet the criteria for the bursaries and some students did not meet the educational institutions requirements.	Review the bursa advert to ensure that students accepted at Educational Institutions apply as some applicants did not even know about the discipline that they applied for.	Review 2020 Bursary Advert - Immediate	External Bursary Report	HR 04	12 x External bursaries awarded in the 19/20 FY by the 30th of June 2020

EMPLOYEE: HUMAN RESOURCES SERVICES					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	2	6	2	4	67
T04-T08	39	60	36	24	40
T09–T13	33	58	34	24	41
T14-T18	9	11	9	2	18
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	**84**	**136**	**82**	**54**	**40**

FINANCIAL PERFORMANCE 2018/2019: HUMAN RESOURCES SERVICES (501/038/103/346/525/530/001/070/071) R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-310**	**-2 072**	**-2 949**	**-1 562**	**-47%**
Expenditure:					
Employees	108 109	82 611	82 611	46 098	-44%
Repairs and Maintenance	19	37	19	14	-26%
Other	14 748	31 897	25 252	22 138	-12%
Total Operational Expenditure	**122 876**	**114 545**	**107 882**	**68 250**	**-36%**
Net operational (Service) Expenditure	**122 566**	**112 473**	**104 933**	**66 688**	**-36%**

CAPITAL EXPENDITURE: HUMAN RESOURCES SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**273**	**282**	**249**	**-11%**	
Project A – GM - CHAIR	0	6	3	-50%	3
Project B – OCC HEALTH - LAPTOP	25	18	18	0	18
Project C – OCC HEALTH – OFFICE EQUIPSKILLS DEV - FURNITURE	0	21	0	-100%	21
Project D – PERSONNEL – COMPUTER SEQUIPEQUIPMENT	211	160	160	0	160
Project D – PERSONNEL – OFFICE EQUIPCOMPUTER	37	77	68	-11%	68

COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

The HR priority Capital Project in 2018/2019 financial year saw the implementation of SAP HCM, presenting the potential for improved employee reporting, absence and benefit maintenance.

The lack of budgetary provision for external bursaries resulted in these projects not being implemented in the 18/19 financial year. The Internship programme was however supplemented in partnership and workplace placement of externally funded learners. Training numbers planned were impacted by delays in the internal procurement and approval processes due to the lack of suitable providers sourced.

5.2 INFORMATION & COMMUNICATION TECHNOLOGY SERVICES

INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

During the 2018/19 financial year, we saw the final year of the ICT Strategy implementation, which started from 2013 -2018. There have been some incredible successes and a few failures in implementing the strategy during this 5-year period. Due to lack of capital funding, 24% of the ICT projects were not implemented or started, which most of them will be considered in the next cycle of the strategy development. In overall, 54% of ICT projects were fully implemented and 9% of the projects are still in progress. The key ICT projects undertaken this year is the review of ICT Policies and the Deployment of Multi-Function Printers.

REVIEW OF ICT POLICIES AND PROCEDURES

There has been various changes and replacement of ICT infrastructure and ICT Applications within Msunduzi Municipality's Data centre and the end users. Due to various ICT infrastructure changes and the acquisition of the SAP ERP, it is imperative for the policies and procedures to be realigned accordingly.

In addition, key findings were made on ICT governance, which necessitated the review of ICT policies and procedures. These policies and procedures will be vetted by AGSA at the next audit. The policies and procedures will be considered ex-post facto by the ICT Steering Committee when the ICT Unit resuscitate it during 2019/2020 financial year.

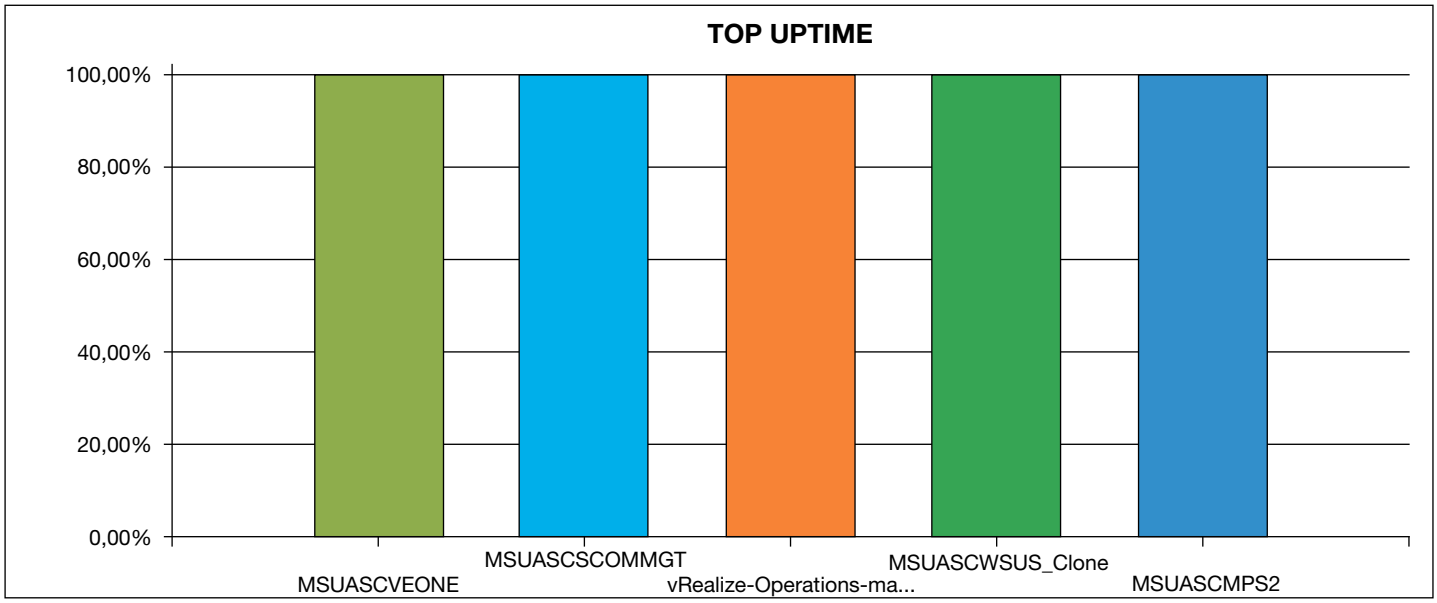
Policy / Procedure Name	Status
Change Management Procedure	Submitted to SMC and the resolution was 'That a workshop for Operational Management Committee on the ICT policies be arranged to workshop the policies before the policies can be recommended to the Council Committee structures and that the workshop be expedited.'
Change Management Policy	
ICT Asset Management Policy	
Application and Hardware Acquisition Policy	
Incident and Problem Management Policy	
Incident and Problem Management Procedure	
Physical and Environmental Security Policy	
User Access Management Policy	
User Access Management Procedure	
Electronic Backup Policy	
Backup Testing of Restoration Procedure	

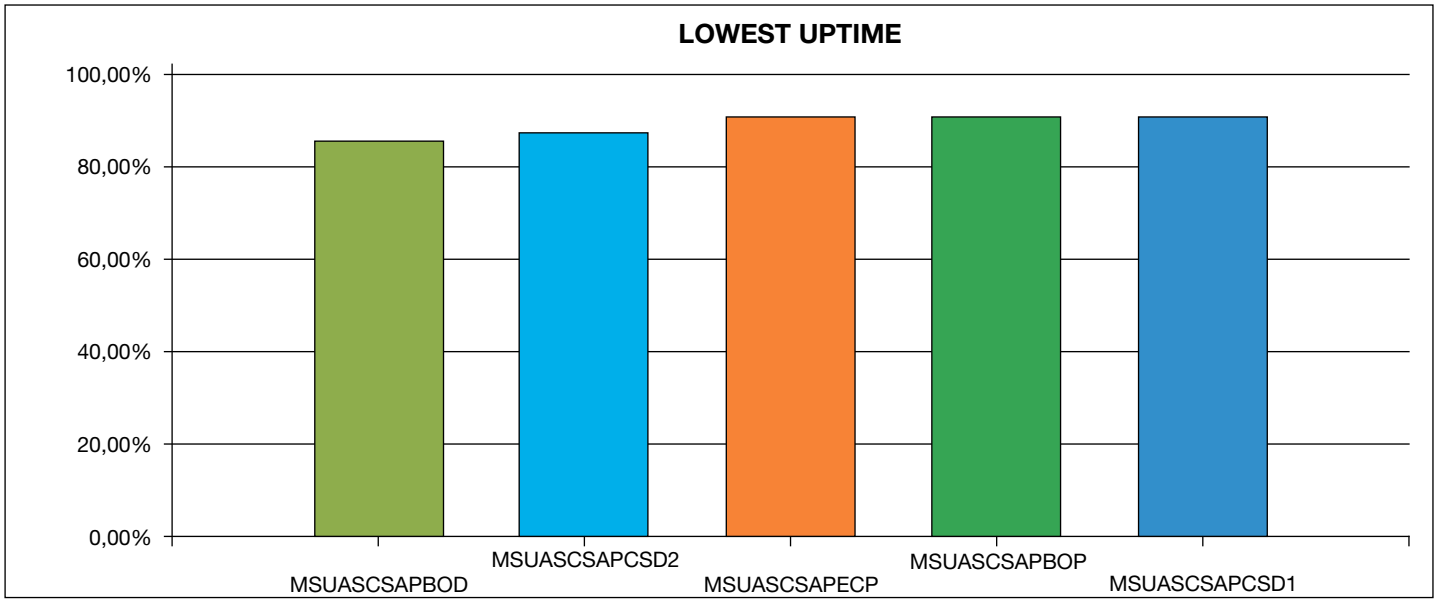
DEPLOYMENT OF MULTI-FUNCTION PRINTERS

Printing is at the core of running the day-to-day successful operations of the Municipality and especially the effective running of the Council meetings. With the new service provider finally awarded the Printing contract after a long protracted legal battle at the courts which lasted for just over 2 years, we were able to operationalise the deployment project. In summary, a total of 104 printers were ordered to replace all existing printers within Council, as at the end of the 2018/19 financial year, 91 printers were delivered and deployed to various business units. The remaining printers will be delivered during July and August in the new financial year.

ICT SERVICE STATISTICS

SERVERS UPTIME
Description
This report provides an overview of VMs uptime including VMs with lowest and highest uptime values.
Report Parameters
Root Object: Virtual Infrastructure Reporting Period: Custom Date Range (2018-07-01 - 2019-06-30) Uptime parameter: greater than 80,00% and lower than 100,00% Grouping: Group by Uptime
Business view:
Summary Information





Virtual Machine Uptime								
Virtual Machine	Datacenter	Cluster	Host	VM Name	Number of Restarts	Number of Alarms	Downtime	Sum of Uptime (%)
93	Uptime >= 90%							
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPECP	6	11	26 day(s) 08:00:41	91,87%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSAPBOP	5	10	25 day(s) 23:01:40	91,98%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPCSD1	7	4	13 day(s) 22:45:41	92,68%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCMPS1	2	4	02 day(s) 22:45:01	94,87%
	PRODUCTION	MSUASC	10.1.105.233	MSUASOCUM	4	7	15 day(s) 02:09:41	95,34%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCSAPTest	2	5	13 day(s) 22:29:41	95,70%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCVEPR1	5	8	08 day(s) 07:30:41	97,43%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPPOD	2	5	03 day(s) 05:40:41	97,85%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCTCS	5	8	05 day(s) 14:11:41	98,08%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCTS1	5	11	05 day(s) 03:41:41	98,41%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCSAPEQC	4	12	01 day(s) 18:04:01	98,49%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPEDC	2	7	01 day(s) 17:49:01	98,50%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCSQ10	4	8	04 day(s) 08:43:41	98,50%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCICTTECH	4	10	03 day(s) 13:29:41	98,57%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSAPECT	11	13	03 day(s) 17:07:41	98,61%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCSCCMPRI	5	8	04 day(s) 09:37:41	98,64%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSCADAW2	15	13	04 day(s) 07:52:01	98,66%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCEXCH01	17	14	03 day(s) 21:54:01	98,79%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSAPECQ	6	13	03 day(s) 12:24:01	98,79%
	PRODUCTION	MSUASC	10.1.105.230	MSUASCSAPERQ	14	17	03 day(s) 19:48:41	98,82%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCWSUS	9	16	03 day(s) 19:29:41	98,82%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCSCADAW1	8	15	03 day(s) 18:09:41	98,84%
	PRODUCTION	MSUASC	10.1.105.207	MSUCIVICMQ1	3	9	03 day(s) 15:09:41	98,88%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPERP	6	17	03 day(s) 14:28:41	98,89%
	PRODUCTION	MSUASC	10.1.105.205	MSUCIVICSP1	3	5	03 day(s) 12:38:41	98,91%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCVEBR	9	11	03 day(s) 11:58:41	98,92%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCDLOMS	8	13	03 day(s) 11:52:41	98,92%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCFP1	5	11	03 day(s) 11:47:41	98,92%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPEA3	5	8	03 day(s) 11:43:41	98,92%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSQ9	6	11	03 day(s) 11:33:41	98,92%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCSAPSBX	3	11	03 day(s) 11:12:41	98,93%
	PRODUCTION	MSUASC	10.1.105.217	MSUCIVICHEAT	7	8	03 day(s) 10:49:41	98,93%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPEPD	3	10	03 day(s) 10:45:41	98,94%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCSW03	5	10	03 day(s) 10:44:41	98,94%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCSW02	7	14	03 day(s) 10:40:41	98,94%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCSAPERD	5	17	03 day(s) 10:05:41	98,94%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPSDS	3	9	03 day(s) 09:53:41	98,95%
	PRODUCTION	MSUASC	10.1.105.230	MSUASCSAPPIP	3	5	03 day(s) 09:51:41	98,95%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPBWP	3	12	03 day(s) 09:51:41	98,95%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCSAPBWQ	2	9	03 day(s) 09:49:41	98,95%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSW01	7	11	03 day(s) 09:43:41	98,95%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPPOP	4	5	03 day(s) 09:38:41	98,95%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCWS2	7	11	03 day(s) 09:29:41	98,95%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCSAPSOL	6	16	03 day(s) 09:29:41	98,95%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCSP1	5	13	03 day(s) 09:28:41	98,95%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCSQ2	1	7	03 day(s) 09:17:41	98,95%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCECMA	6	11	03 day(s) 09:15:41	98,95%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPEA1	5	7	03 day(s) 09:10:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCVEPR4	7	7	03 day(s) 09:07:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCAD01	6	12	03 day(s) 09:07:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCSAPECD	2	10	03 day(s) 09:06:41	98,96%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCFIN01	2	7	03 day(s) 09:05:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUCIVICSQ5	4	9	03 day(s) 09:04:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCNABOX	2	6	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.207	MSUCIVICTMS	4	12	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCROADS	5	12	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUCIVICSQ1	3	8	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCSAPEA2	5	7	03 day(s) 09:03:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCECMDB	3	9	03 day(s) 09:02:41	98,96%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCVLOG	3	7	03 day(s) 09:00:41	98,96%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPEPQ	3	8	03 day(s) 08:58:41	98,96%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPBWD	3	12	03 day(s) 08:57:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUCIVICFP1	3	9	03 day(s) 08:56:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCvWLC	2	4	03 day(s) 08:53:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCVEPR3	6	7	03 day(s) 08:52:41	98,96%

Virtual Machine Uptime								
Virtual Machine	Datacenter	Cluster	Host	VM Name	Number of Restarts	Number of Alarms	Downtime	Sum of Uptime (%)
	PRODUCTION	MSUASC	10.1.105.218	MSUASCADMAN	5	13	03 day(s) 08:51:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCAD02	2	10	03 day(s) 08:49:41	98,96%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCSAPMIG	3	7	03 day(s) 08:49:41	98,96%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCELEARNING	5	8	03 day(s) 08:47:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCEPO1	4	8	03 day(s) 08:47:41	98,96%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCSAPEA4	5	6	03 day(s) 08:47:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUCIVICSQ6	3	8	03 day(s) 08:46:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCSkills_Transfer	2	8	03 day(s) 08:45:41	98,96%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCFTP	4	9	03 day(s) 08:45:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCSAPROUTER	2	7	03 day(s) 08:44:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCMSCOA	3	6	03 day(s) 08:41:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCSQ7	5	8	03 day(s) 08:40:41	98,96%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCHR01	4	8	03 day(s) 08:38:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCFP2	4	6	03 day(s) 08:37:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCDLOADMIN	5	8	03 day(s) 08:37:41	98,96%
	PRODUCTION	MSUASC	10.1.105.232	MSUASCSAPPID	2	9	03 day(s) 08:37:41	98,96%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCVEPR2	4	7	03 day(s) 08:35:41	98,96%
	PRODUCTION	MSUASC	10.1.105.206	MSUASCELIAKIM	5	5	03 day(s) 08:35:41	98,96%
	PRODUCTION	MSUASC	10.1.105.217	MSUASCSQ1	2	6	03 day(s) 08:35:41	98,96%
	PRODUCTION	MSUASC	10.1.105.205	MSUASCSQ3	2	8	03 day(s) 08:34:41	98,96%
	PRODUCTION	MSUASC	10.1.105.231	MSUASCSAPPIQ	2	6	03 day(s) 08:34:41	98,96%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCSQ4	3	7	03 day(s) 08:33:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCSQ8	2	7	03 day(s) 08:33:41	98,96%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCVEONE	5	10	03 day(s) 08:31:41	98,96%
	PRODUCTION	MSUASC	10.1.105.218	MSUASCSCOMMGT	5	9	03 day(s) 08:31:41	98,96%
	PRODUCTION	MSUASC	10.1.105.216	vRealize-Operations-Manager-Appliance	2	6	03 day(s) 08:30:41	98,96%
	PRODUCTION	MSUASC	10.1.105.233	MSUASCWSUS_Clone	0	2	00:35:00	99,32%
	PRODUCTION	MSUASC	10.1.105.207	MSUASCMPS2	0	3	00:21:01	99,97%
2	**Uptime >= 75% and < 90%**							
	PRODUCTION	MSUASC	10.1.105.206	MSUASCSAPBOD	4	7	42 day(s) 06:45:41	86,94%
	PRODUCTION	MSUASC	10.1.105.216	MSUASCSAPCSD2	11	7	20 day(s) 08:24:41	89,32%

CALL TYPE & CATEGORY SUMMARY REPORT 7/1/2018 - 6/30/2019							
Call type	Category	Sub Category	Logged	Open	Solved	Closed	Avg Resolve (Days)
Hardware	Hardware Fault	3G	3	0	0	3	23.00
		Desktop	299	3	10	286	13.20
		Device not turning on	53	0	3	50	9.40
		Keyboard	6	0	1	5	8.33
		Laptop	101	0	6	95	10.50
		Modem	1	0	0	1	34.00
		Mouse	10	0	1	9	2.30
		Plotter	2	0	0	2	3.50
		Printer	552	4	31	517	33.24
		Projector	13	0	0	13	2.38
		Scanner	10	0	2	8	11.00
		Screen	41	0	1	40	11.80
	Hardware Request	Assist with PC movement	3	0	1	2	12.67
		Set printer code	3	0	0	3	6.33
		Setup 3G	2	0	0	2	35.50
		Setup PC	186	1	6	179	16.41
		Setup Printer	181	4	1	176	16.99
		Transfer Data	40	0	2	38	9.85
Internet/Intranet	Internet / Intranet Down	Intranet	1	0	0	1	8.00
		Primary Internet link	2	0	0	2	21.50
	Internet / Intranet Faults	Browser	10	0	0	10	10.50
		Proxy Settings	5	0	0	5	2.40
		Slow Internet Response	25	1	0	24	16.76
	Internet / Intranet Requests	Download data	22	0	0	22	6.77
		Remove Data	1	0	0	1	2.00
		Unblock Site	23	0	0	23	3.83
		Upload data	16	0	0	16	0.88

CALL TYPE & CATEGORY SUMMARY REPORT 7/1/2018 - 6/30/2019							
Call type	Category	Sub Category	Logged	Open	Solved	Closed	Avg Resolve (Days)
Network	Drive Mapping	Add	49	2	1	46	14.49
	Network Cable	Add	10	0	0	10	7.30
		Remove	1	0	0	1	6.00
	Network Connectivity	IP Conflict	11	0	0	11	15.82
		Out of Domain	111	1	4	106	10.25
		Set Static IP	20	0	2	18	7.10
		Slow Network Response	333	4	22	307	13.57
	Network Fault	Diginet	36	0	1	35	7.14
		Fibre	6	0	0	6	2.67
		LAN	6	0	1	5	4.83
		Network Cable	18	2	0	16	28.17
		Network Point	54	7	2	45	18.06
		Router	1	0	0	1	0.00
		Switch	3	1	0	2	20.00
		VPN	30	0	0	30	1.27
		Wifi	29	1	3	25	20.62
	Network Request	New Network Point	59	8	3	48	34.03
	Site Down	CBD	3	0	0	3	7.33
		Remote	19	0	1	18	5.68
Security	Access card	Disable	1	0	0	1	0.00
		Enable	18	0	0	18	0.28
	Delete / Uninstall / Revoke	Access Card	15	0	0	15	1.20
		AD User Account	8	0	0	8	16.13
		Internet Permissions	4	0	1	3	31.00
		Shared Drive Permissions	14	0	0	14	6.86
	Install / Create / Grant	Access Card	43	0	3	40	6.30
		AD User Account	231	0	1	230	1.28
		Antivirus	1	0	0	1	1.00
		Corp Comms Permissions	3	0	0	3	5.33
		Heat User Account	2	0	0	2	4.00
		Impro	1	0	0	1	0.00
		Internet Permissions	5	0	0	5	1.60
		Local Permissions	7	0	1	6	5.14
		Shared Drive Permissions	156	1	1	154	9.06
		Veeam	1	0	0	1	2.00
		Windows Updates	1	1	0	0	222.00
	Password Reset	Active Directory	354	0	40	314	0.78
		Samba	1	0	0	1	0.00
	Security Fault	Desktop Virus Infection	9	0	0	9	12.78
		Recover User Data	7	0	2	5	27.86
	Unable to log in	Active Directory	13	0	0	13	1.08
	Unlock account	Active Directory	23	1	0	22	4.87
	Update / Modify	Access Card	12	0	1	11	2.08
		AD User Account	380	0	6	374	1.43
		Antivirus	2	0	0	2	7.00
		Impro	1	0	0	1	5.00
		Shared Drive Permissions	7	0	0	7	4.14
	User Account	Enable	2	0	0	2	17.50
		Unlock	1	1	0	0	153.00
Server	Request	Group Policy	17	0	1	16	12.41
	Server Fault	Active Directory	2	0	0	2	31.50
		Exchange	1	0	0	1	23.00
		SAP	1	0	0	1	6.00
		SQL	1	0	0	1	1.00
		Terminal Server	2	0	0	2	20.50
		Veeam	12	0	2	10	9.92
		WSUS	1	1	0	0	117.00

CALL TYPE & CATEGORY SUMMARY REPORT 7/1/2018 - 6/30/2019							
Call type	Category	Sub Category	Logged	Open	Solved	Closed	Avg Resolve (Days)
Software	Installation	Accuglobe	3	0	0	3	20.00
		Adobe	24	1	0	23	19.88
		Arcview	1	0	0	1	2.00
		Browser	5	0	1	4	14.60
		Business licence system	2	0	0	2	164.00
		Contour	3	0	0	3	7.67
		GIS	12	0	1	11	66.08
		Google Earth	6	0	1	5	12.00
		Heat	6	0	0	6	21.33
		Java	2	0	0	2	8.00
		Metval	2	0	0	2	10.00
		Microsoft Office	3	0	0	3	13.33
		Microsoft Project	4	0	0	4	1.75
		Microstation	4	0	0	4	31.00
		Mimecast	1	0	0	1	8.00
		Nero	1	0	0	1	29.00
		open project	7	0	0	7	43.43
		Operating System	39	1	0	38	11.77
		Payday	1	0	0	1	0.00
		Promis Expenditure	3	0	0	3	0.67
		Promis Income	4	0	1	3	24.75
		ReAct	1	0	0	1	17.00
		SAP GUI	102	0	7	95	16.59
		Services 2000	5	0	0	5	1.80
		Silver light	3	0	0	3	7.67
		Software Updates	2	0	0	2	0.50
		Traffic Contravention System (TCS)	2	0	0	2	3.00
	Requests	Heat	11	0	0	11	0.91
	Software Fault	Adobe	25	0	4	21	10.84
		Email	233	6	12	215	15.09
		ESS Fire	1	0	0	1	0.00
		Google Earth	2	0	0	2	1.00
		Heat	17	0	1	16	14.41
		Java	1	0	0	1	1.00
		LION	1	0	0	1	23.00
		Metval	1	0	1	0	2.00
		Microsoft Excel	10	0	0	10	7.90
		Microsoft Office	9	0	2	7	13.11
		Microsoft Outlook	47	0	9	38	7.17
		Microsoft PowerPoint	1	0	0	1	3.00
		Microsoft word	6	0	0	6	5.17
		Mimecast	7	0	0	7	12.86
		Operating System	6	1	0	5	25.67
		Promis Income	1	0	0	1	9.00
		Rampage	1	0	0	1	0.00
		SAP	33	0	2	31	8.82
		Slims	3	0	0	3	2.67
		Traffic Contravention System (TCS)	1	0	0	1	3.00

CALL TYPE & CATEGORY SUMMARY REPORT 7/1/2018 - 6/30/2019							
Call type	Category	Sub Category	Logged	Open	Solved	Closed	Avg Resolve (Days)
Telephony	Telephone Fault	Analogue Line	55	3	4	48	27.20
		Crackling	20	0	0	20	11.10
		Fax	1	1	0	0	53.00
		No Sound	23	3	1	19	20.61
		Not dialing out	61	0	2	59	6.56
		Not ringing	49	7	1	41	40.43
		PABX	7	1	1	5	56.71
		Padlocked	13	0	0	13	6.23
	Telephone Requests	Airtime	71	1	2	68	7.21
		Bulk SMS	2	0	0	2	16.00
		Change phone details	87	2	1	84	9.99
		Clear extension	33	0	0	33	3.88
		Connect phone	37	1	3	33	13.89
		New extension	2	0	0	2	7.50
		Reset code	51	0	2	49	3.33
		Speed dials	31	3	1	27	20.97
		Telephone line	10	3	0	7	59.20
		Unlock phone	4	0	0	4	1.50
Total			**4992**	**78**	**224**	**4690**	**13.4**

ICT SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP												
2017/2018				2018/2019							2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
ICT 01	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.	3 (100% - 129%)	ICT03	Development of MFP deployment and Project Plan as per Business units needs completed by the 30th of April 2019	The Development of the Deployment and Project Plan done and submitted.	3 (100% - 129%)	N/A	N/A	N/A	MFP Deployment and Project Plan report.	N/A	N/A
ICT 02	30 x New Computers purchased & Deployed as per the ICT deployment Schedule for new Computers by the 31st of May 2018	30 x New Computers purchased & Deployed as per the ICT deployment Schedule for new Computers	3 (100% - 129%)	ICT04	150 x Multi-functional Printers (MFP's) deployed and operational by the 30th of June 2019	114 x Multi-functional Printers (MFP's) deployed and operational by the 30th of June 2019	2 (70% - 99%)	Service Provider not having funding approved to procure the remaining printers. Secondly the Business Unit(s) did not provide the MFP funding available on time. The rolled out of the MFP's done except for the outstanding color printers due to the Service Provider not having funding approved to procure the printers as yet and secondly due to internal BU's not made the MFP funding available on time.	To engage the Samsung to Fast track the funding application with Ithala. Msunduzi to sign off the ceding letter to Ithala Bank Corp the soonest.	15-Sep	MFP Deployment and Project Plan report.	N/A	N/A
ICT 08	Development & submission of ICT Strategy to SMC for approval by Council by the 30 June 2018	NIL ACHIEVED	1 (69% & below)	ICT07	10 x ICT Policies (information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019	10 x ICT Policies (information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	ICT Policies report to SMC	ICT09	Msunduzi Municipality ICT RETENTION POLICY DEVELOPED & SUBMITTED TO SMC For onwards transmission to Full Council for approval by the 30th of November 2019
ICT 09	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 done, and also is an ongoing exercise	3 (100% - 129%)	ICT08	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	The Msunduzi Website was not updated with Online Payment system due to funding not available and also due to not having SAP consultants to undertake this project as the EOH contract has been terminated.	Fast track the development of the Online Payment system	31-Mar-20	EOH Contract cancelled	ICT05	Msunduzi Municipality Website User Interface & Functionality updated and fully functional by the 31st of March 2020

EMPLOYEE: ICT SERVICES					
Job Level	2017/2018	2018/2019			
	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	21	23	20	3	13
T14-T18	3	5	3	2	40
T19-T22	1	1	1	0	0
T23-T25	0	0	0	0	0
Total	**26**	**30**	**25**	**5**	**17**

FINANCIAL PERFORMANCE 2018/2019: ICT SERVICES (526/071/072/073/074/075) R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**0**	**-12**	**-12**	**-2**	**-83%**
Expenditure:					
Employees	6 882	10 552	10 552	13 357	-27%
Repairs and Maintenance	5 402	2 131	3 136	2 692	-14%
Other	11 986	9 915	12 615	4748	-62%
Total Operational Expenditure	**24 270**	**22 596**	**26 303**	**20 797**	**-20%**
Net operational (Service) Expenditure	**24 270**	**22 586**	**26 291**	**20 795**	**-20%**

CAPITAL EXPENDITURE: ICT SERVICES R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**23 500**	**2 734**	**563**	**-79%**	
Project A : COMPUTERS	180	146	146	0	146
Project B : FIBRE REPLACEMENT	1 000	1 000	0	-100%	1 000
Project C : LAN/WAN	1 500	1 038	410	-60%	1 038
Project D :EQUIPMENT OFFICE	70	0	0	0	0
Project E : SERVER EQUIPMENT	750	550	7	-98%	550
Project F : DOCUMENT MAGT SYSTEM	20 000	0	0	0	0

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. ICT unit received in excess of six (6) interns during this financial year and that has greatly assisted us in maintaining the smooth support service throughout the council. In addition, the unit unfortunately lost both of our ICT Network Security Officers during this period due to better paying jobs, we hope we will be able to attract such skilled resources during the next financial year.

5.3 LEGAL SERVICES

INTRODUCTION TO LEGAL SERVICES

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

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

THE 3 TOP SERVICE DELIVERY PRIORITIES ARE:

1. Bylaws
2. Legal representation for Civil Litigation, and criminal litigation
3. Provision of legal advice, opinions to Council.

IMPACT:

- With regard to the bylaws, two bylaws were reviewed and a further two were promulgated in the last financial year.
- We achieved 100% legal representation in both civil and criminal matters and had judgment noted against the municipality.
- With regard to legal advice, comments and opinions our impact has been less than 100%, having achieved a score of 2 on the SDBIP. Our target was to provide legal advice opinions and comments within 10 days from receiving a request. Whilst all requests were met, some were provided outside the 10-day period due to the following:
- Staffing Constraints and vacancies in the unit,
- Other urgent priorities meant not all brief could be attended to in time,
- Work distribution not optimal,
- Legal briefs not containing all relevant information.

MEASURES TAKEN TO IMPROVE PERFORMANCE AND MAJOR EFFICIENCIES:

1. Improve the legal brief process to ensure all relevant information contained in brief.
2. Reviewed and improved work distribution.
3. Extended contracts for temporary employees.
4. Prioritised vacant posts to be advertised- 3 posts were advertised.
5. Trained staff on new rules of court relating to the Magistrates' Court- new rules for District and Regional Court.
6. Sent 2 members of staff on a Labour Law seminar.
7. Introduced a new process for the payment of service providers.
8. Formalised and introduced a new compulsory meeting with the attorneys for monthly reports and issues relating to performance.

SERVICE STATISTICS FOR LEGAL SERVICES

1. Achieved 100% legal representation on all civil and criminal matters.
2. Achieved 100% input on policies.
3. Achieved 100% for consideration and evaluation of summonses for law enforcement and attended court in all criminal prosecution matters.
4. Provided legal input and made recommendations on insurance claims against the municipality.
5. Established a significant cases template for reporting purposes.
6. Established a template for the monthly update of all open cases relating to contingent liabilities.
7. Produced a new template for the review of fines and submitted same to the Chief Magistrate for approval.
8. The Water Services Bylaw was promulgated in the Gazette on 6 June 2019.
9. The Telecommunications, Mast Infrastructure Bylaw was promulgated on 14 February 2019.
10. The Debt Collection and Credit Control Bylaws were reviewed and submitted to SMC.
11. The Public Health Bylaws were reviewed and submitted to SMC.

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
LGLO1	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 work-shopped 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%)	LGL01	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the SMC Portfolio , Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy, user department still to do policy (target not met) Committee. Spluma: Consultation has taken place with Town Planning, still requires more attention. (Target not met).	Upon the approval of the approved policy Legal to develop bylaws	19/20 FY	I. Resolutions Corporate Services. 2. Various correspondence with Finance via email 3. Correspondence with informal trading unit.	LGL01	1 X SPECIFIED BYLAWS SUBMITTED TO SMC for approval and onward transmission to Full Council (Rules of Order Bylaws) by the 30th of June 2020
LGLO3	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%)	LGL02	100% Provision of legal representation in all civil matters by the 30th of June 2019	100% Provision of legal representation in all civil matters by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Pleadings, Court book	LGL03	100% Provision of legal representation (notices of application and summons) in all civil matters as and when required by the 30th of June 2020
LGLO4	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	3 (100% - 129%)	LGL03	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 2019	100% legal briefs not 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 2019.	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units 2, Other urgent priorities meant not all brief could be attended to in time 3. Work distribution not optimal.	Dependency: Staff Constraints	N/A	1. Legal briefs	LGL04	100 % legal briefs dealt with by Legal Services within 10 working in accordance with the approved legal briefing procedure by the 30th of June 2020

LEGAL SERVICES POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
LGL05	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 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%)	LGL04	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	Staffing Constraints due to vacancies in units2, Other urgent priorities meant not all brief could be attended to in time 3. Work distribution not optimal.	Dependency: Staff Constraints	N/A	Draft contracts	LGL05	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2020

EMPLOYEE: LEGAL SERVICES					
Job Level	2017/2018	2018/2019			
	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	1	1	1	0	0
T09–T13	5	6	4	2	33
T14-T18	6	11	4	7	64
T19-T22	0	1	0	1	100
T23-T25	0	0	0	0	0
Total	**13**	**20**	**10**	**10**	**50**

FINANCIAL PERFORMANCE 2018/2019 LEGAL SERVICES (502) R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)	**-140**	**-9**	**-9**	**-77**	**755%**
Expenditure:					
Employees	10 264	5 421	5 421	7 729	43%
Repairs and Maintenance	0	48	4	-8	-300%
Other	6 825	2 756	5 280	5 311	0.59%
Total Operational Expenditure	**17 089**	**8 225**	**10 705**	**13 032**	**21.74%**
Net operational (Service) Expenditure	**16 949**	**8 216**	**10 696**	**12 955**	**21.12%**

CAPITAL EXPENDITURE: LEGAL SERVICES (502) R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All	**30**	**31**	**30**	**-3%**	
Project A : COMPUTER EQUIPMENT	30	26	26	0%	26
Project B : OFFICE EQUIPMENT	0	5	4	-20%	4

COMMENT ON THE PERFORMANCE OF LEGAL SERVICES OVERALL:

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

We repeat what has been stated in column 1 herein with regard to legal advice, comments and opinions our impact has been less than 100%, having achieved a score of 2 on the SDBIP. Our target was to provide legal advice opinions and comments within 10 days from receiving a request. Whilst all requests were met, some were provided outside the 10-day period due to the following:

- Staffing Constraints and vacancies in the unit,
- Other urgent priorities meant not all brief could be attended to in time,
- Work distribution not optimal,
- Legal briefs not containing all relevant information.

We have already indicated new processes to improve efficiency and performance. We may mention that some of the targets that were previously indicated in the SDBIP have now been revised for the new financial year and made smarter having taken into account the fact that some processes are outside the control of the Legal Services unit and have a direct impact on the achievement of the targets.

The high vacancy rate within the unit impacts on the performance of work and currently there are only 2 Chief Legal Advisors doing the work of 5 Chief Legal Advisors and the Head of the Unit.

The Unit recognises that there has been a dip in the overall performance noting that in the financial year 2014/15 it was awarded the Best Process Unit of the year having achieved 100% in all its targets. All targets were also achieved in the next financial year.

5.4. ORGANIZATIONAL DEVELOPMENT PERFORMANCE

INTRODUCTION TO ORGANIZATIONAL DEVELOPMENT PERFORMANCE

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
- Harmonization of the work environment
- Information to be available – more communication expected
- Recognition of high performers
- Policy compliance and consistent policy application
- Incentives to perform
- Benchmarking of information

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

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

EMPLOYEE TOTALS, TURNOVERS & VACANCIES

EMPLOYEES					
Description	2017/2018	2018/2019			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Waste Management	268	448	388	60	13
Cemeteries & Crematoriums	133	205	125	80	39
Libraries	113	134	114	20	15
Community Facilities	21	76	18	58	76
BIODIVERSITY And Landscape	262	493	246	247	50
Disaster Management	18	32	20	12	38
Fire Services	114	201	114	87	43
Traffic, Safety & Security	309	467	337	130	28
Sport And Recreation	96	157	92	65	41
Human Resources	84	136	82	54	40
Info Communication Technology	26	30	25	5	17
Legal Services	13	20	10	10	50
Electricity	229	630	218	412	65
Landfill Site	24	32	24	8	25
Sanitation	75	185	78	107	58
Water	252	442	228	214	48
Fleet	51	94	51	43	46
Roads	13	43	18	25	58
Stormwater	132	384	245	139	36
Transportation	46	118	42	76	64
Art Gallery	7	17	5	12	71
Environmental Health	32	62	35	27	44

EMPLOYEES					
Description	2017/2018	2018/2019			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %
Housing Delivery	28	47	35	12	26
Airport	8	11	9	2	18
Building Control & Signage	25	52	25	27	52
Economic Development & Growth	10	21	9	12	57
Market	46	57	43	14	25
Town Planning	23	67	23	44	66
Land Survey	10	23	21	2	9
Municipal Business Entities	1	3	1	2	66
Gevdi	9	18	9	9	50
Licensing	7	17	7	10	59
Housing Admin	19	23	19	4	17
Real Estate & Valuation	16	37	14	23	62
Finance Business Unit	369	567	371	196	35
Supply Chain Management	57	81	59	22	27
Council & Executive	123	207	4	203	98
Internal Audit	7	22	6	16	73
Other	3076	5659	3169	2490	44
Totals:	**3052**	**5880**	**3459**	**2421**	**41**

VACANCY RATE 2018/2019			
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)	3	1	33%
Other S57 Managers (Finance Posts)	0	0	0
Traffic Officers	85	36	42%
Fire Fighters	139	66	47%
Senior Managers: Levels DU (excl. Finance Posts)	58	13	23%
Senior Managers: Levels DU (Finance Posts)	9	1	11%
Highly skilled supervision: Levels D1 – D3 (excl. Finance)	95	12	11%
Highly skilled supervision: Levels D1 – D3 (Finance Posts)	11	3	27%
TOTAL:	**654**	**122**	**19%**

TURN-OVER RATE			
Details	Total appointments as of the beginning of financial year No.	Terminations during the financial year No.	Turn-over rate*
2016/2017	64	141	89%
2017/2018	399	182	45%
2017/2018	166	144	13%

COMMENT ON VACANCIES AND TURNOVER:

The General Manager's: Sustainable Development and Infrastructure Services posts were vacated in the 2017/2018 financial year; General Manager: Sustainable Development Post has since been filled in the 2018/2019 Financial Year.

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

MANAGING THE MUNICIPAL WORKFORCE

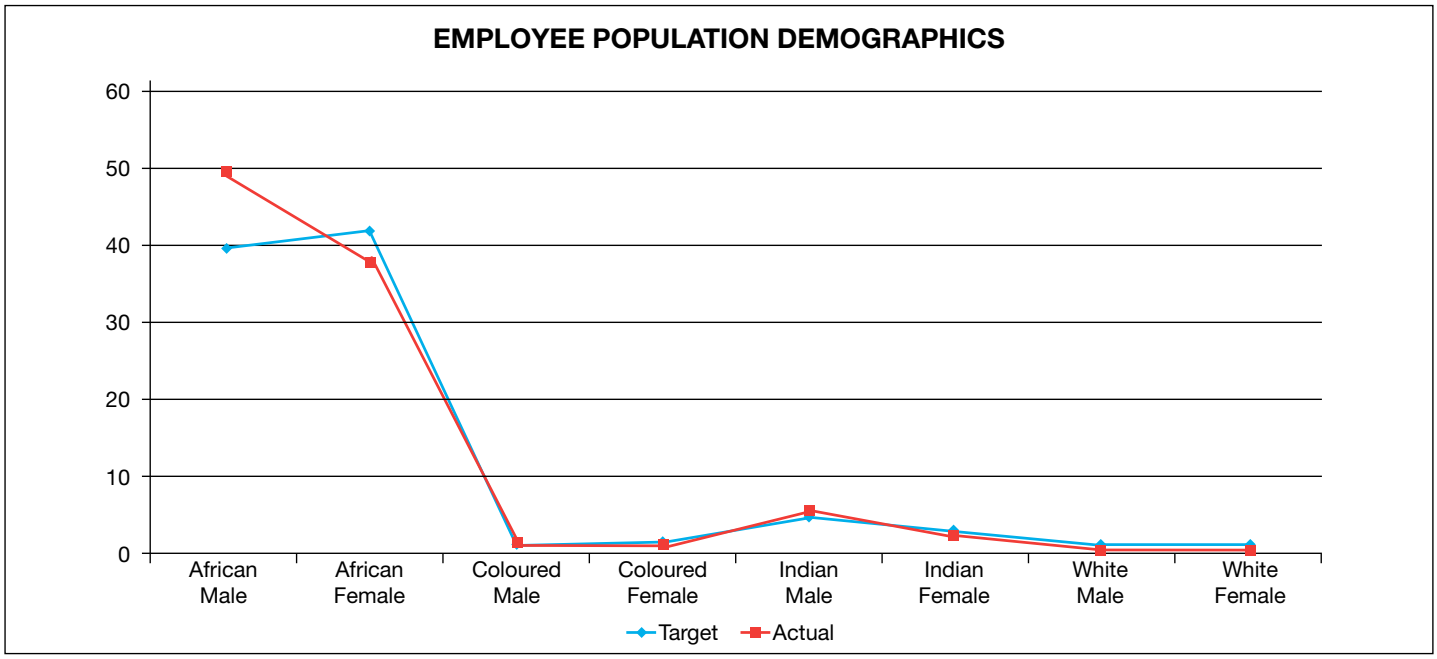
INTRODUCTION TO MANAGING THE MUNICIPAL WORKFORCE

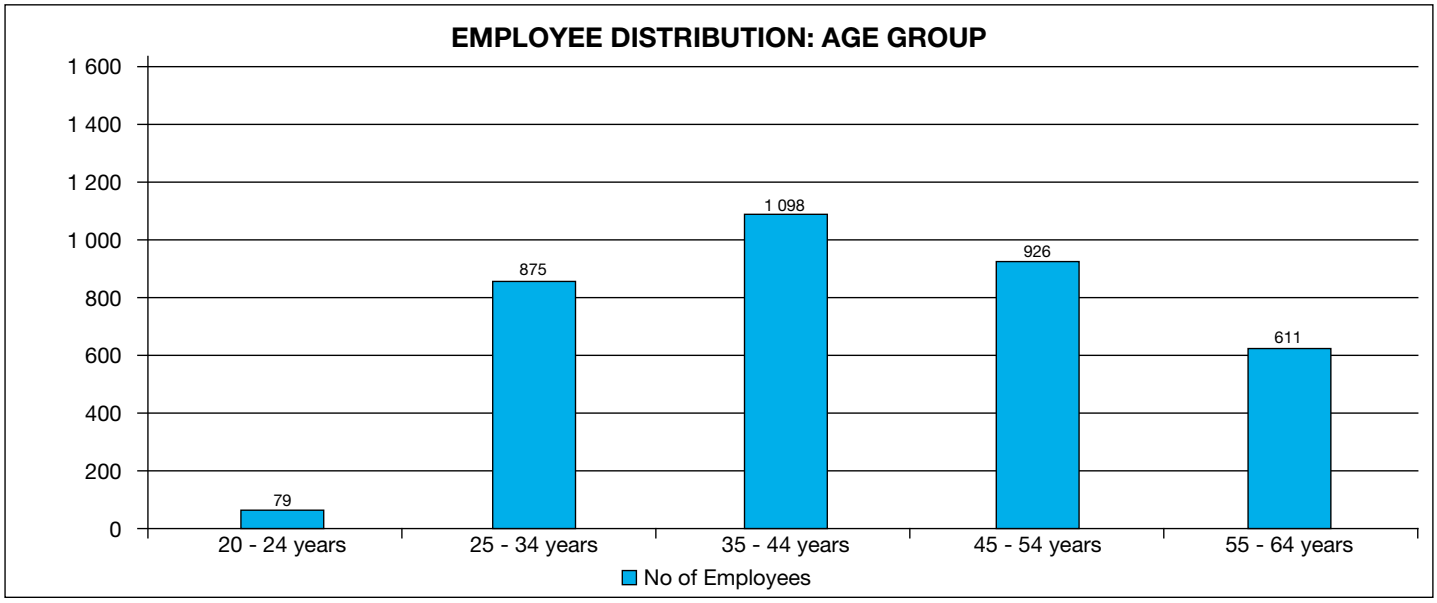
An assessment of workforce requirements for the current and future organisation needs is to be periodically conducted, balancing stability of the approved organisational structure and changing demand and supply dynamics.

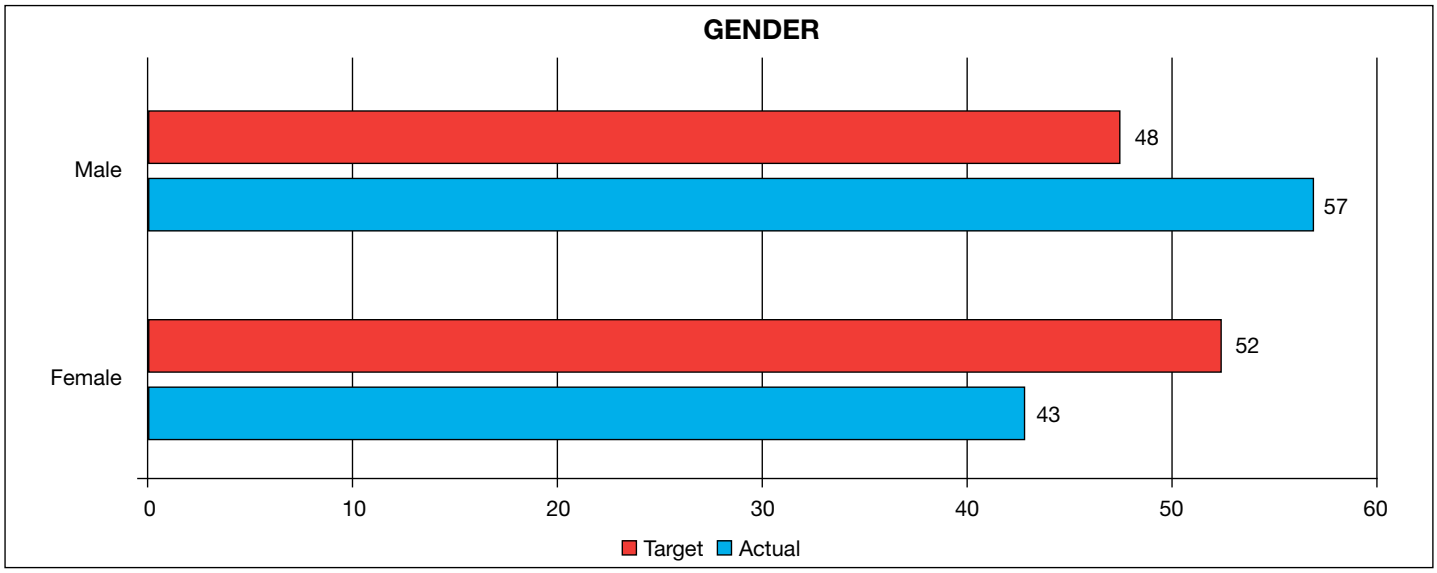
There is an urgent need for Msunduzi Management and HR senior management to give attention to attraction of younger recruits in order to bolster the talent pipeline which is presently very weak. Should nothing be done in this regard, the organization will face the risk of business continuity and loss 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.

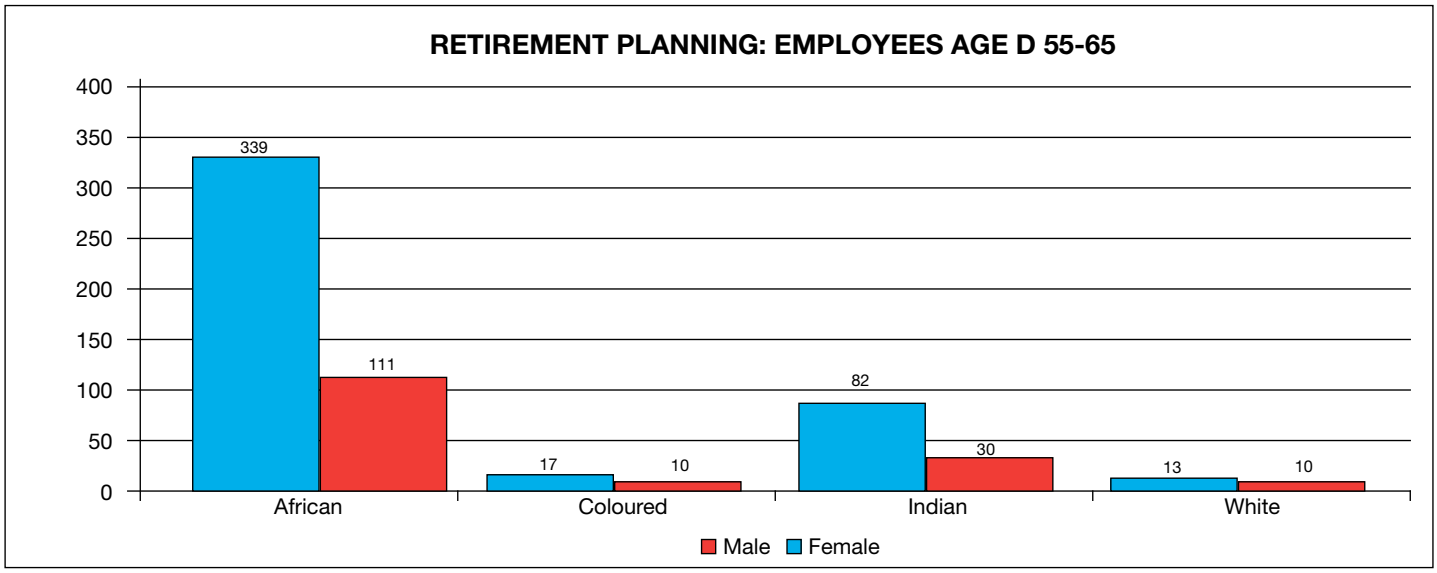
The Municipality pursues the equitable representation of designated groups in all occupational categories and levels in the workforce and actively supports an organizational culture and climate based on diversity, equality, mutual respect and dignity for all.

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. People with disabilities are critically under-represented. Of a workforce of 3459 permanent employees, the municipality is yet to facilitate the formal declaration of any employees with disabilities.


EMPLOYEE POPULATION DEMOGRAPHICS
60
50
40
30
20
10
0
African Male
African Female
Coloured Male
Coloured Female
Indian Male
Indian Female
White Male
White Female
Target
Actual


EMPLOYEE DISTRIBUTION: AGE GROUP
1 600
1 400
1 200
1 000
800
600
400
200
0
79
875
1 098
926
611
20 - 24 years
25 - 34 years
35 - 44 years
45 - 54 years
55 - 64 years
No of Employees


GENDER
Male
Female
48
57
52
43
0
10
20
30
40
50
60
Target
Actual



HUMAN RESOURCES POLICIES & PLANS 18/19 FINANCIAL YEAR

MUNICIPAL POLICY	DATE ADOPTED BY COUNCIL	COMPLETED BY %	CURRENT STATUS	PROGRESS 2018	TRANSLATION
Internship Policy		90	Reviewed 2018 2019	Draft	No
Shift and night work policy		90	Reviewed 2018 2019	Draft	No
Stand-by policy		90	Reviewed 2018 2019	Draft	No
Transfer policy		90	Reviewed 2018 2019	Draft	No
Secondment Policy		90	Reviewed 2018 2019	Draft	No

COMMENT ON WORKFORCE POLICY DEVELOPMENT:

The above Policies were reviewed in 2018/2019 Financial year; the Policies are to be work-shopped with Labour toward final approval.

INJURIES, SICKNESS AND SUSPENSIONS

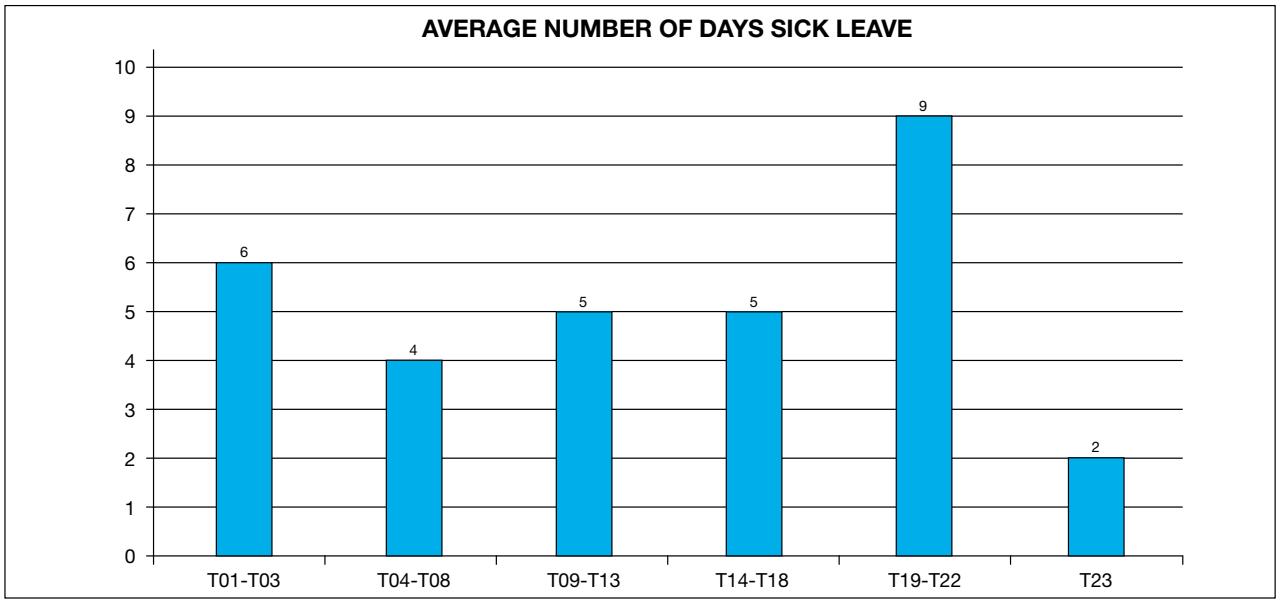
NUMBER AND COST OF INJURIES ON DUTY					
Type of Injury	Injury Leave taken. Days	Employees using injury leave. No.	Employees using sick leave. No.	*Average sick leave per employee. Days	Total Estimated Cost. R'000
Required basic medical attention only	9	9	0	0.03	R1 800
Temporary total disablement	258	56	0	1.07	R2 584 270
Permanent Disablement	87	4	0	0.36	R2 760 664
Fatal	0	0	0	0	0
TOTAL	**354**	**69**	**0**	**1.46**	**R5 346 734**

WORKMAN'S COMPENSATION

TEMPORARY TOTAL DISABLEMENT	
Months	Amount
July 2018	122 061.21
August 2018	122 061.21
September 2018	122 061.21
October 2018	122 061.21
November 2018	122 061.21
December 2018	166 752.67
January 2019	132 445.91
February 2019	137 977.58
March 2019	132 601.14
April 2019	132 300.55
May 2019	506 495.77
June 2019	144 812.57
TOTAL	**1,974,416.59**

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*
T01–T03	7679	812	1391	6	R3,142,283.81
T04-T08	4365	535	1117	4	R2,509,173.88
T09–T13	3899	506	777	5	R4,565,690.70

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*
T14-T18	743	95	149	5	R1,690,170.81
T19-T22	184	15	20	9	R722,208.54
T23	12	3	5	2	R65,648.34
	16882	**1966**	**3459**	**5**	**R12,695,176.08**



COMMENT ON INJURY AND SICK LEAVE:

EMPLOYEE WELLNESS DAY EVENTS:

The Occupational Health unit conducts 2 employee wellness events biannually as per our SDBIP. In the financial year 18/19 the employee wellness events were as follows:

- Electricity Clinic – 30-11-2018
- City Engineers – 31-05-2019

EMPLOYEE WELLNESS PROGRAMMES:

- Both the Wellness Events were a success with 642 attendances respectively.
- Employee Health Awareness programme are per National Health Calendar Month.
- TB awareness, Cancer Awareness, Health and lifestyle Awareness, HIV&AIDS Awareness, Mental Health and stress management, pregnancy management and Alcohol drug and substance abuse.

PRIMARY HEALTH CARE:

- The three occupational health clinics had 10 348 attendances in the 18/19 financial year.

MEDICAL SURVEILLANCE

- 253 Employment medicals were done (pre-employment, periodic & exit).

INTERVENTION PROGRAMMES

- O.H and WCA Employee Intervention workshops are done every Wednesdays and Thursdays of each week throughout the year for different sections.

IMMUNISATION PROGRAMMES:

Vaccinations and booster doses are given departmental according to the risk of exposure as per OHSA 85 of 1993 (HBAs) hazardous Biological Agents.

- Sewer department - 83 employees were given Typhoid Vaccines.
- Landfill site – 18 employees were given Tetanus toxoid vaccine AS
- Waste department is still outstanding with the Tetanus toxoid and Typhoid vaccines.

INJURIES ON DUTY

- 57 Injuries on duty were reported and registered with the compensation commissioner for 18/19 financial year.
- The Occupational Safety Unit core function is to develop, monitor and implement health and safety systems and procedures within the Municipality. This monitoring and reporting is undertaken to ensure compliance with the occupational Health and Safety Act. In order to ensure compliance to the Act, an operational plan was developed in accordance to the SDBIP to conduct occupational risk assessments. Risk assessments was conducted in the business units and all targets were achieved.
- The Civil Aviation License was granted to the Pietermaritzburg Airport and there was no adverse finding in terms of safety at the Airport.
- Intervention Sessions on legal compliance was done at Business Unit levels in form of workshops, induction training, newsletters and meetings.
- Injury on duty statistics are recorded monthly and there were no fatalities reported. The municipality reported a Disabling Frequency Rate (DIFR) and a Disabling Injury Severity Rate (DISR) of 1.41 and 8.69 respectively.
- All infrastructure construction projects were monitored for safety compliance and there was no adverse findings or serious injuries note.

NUMBER AND PERIOD OF SUSPENSIONS 2018/2019

NUMBER AND PERIOD OF SUSPENSIONS		
Position	Nature of Alleged Misconduct	Details of Disciplinary Action taken or status of case and reasons why it is not finalized
Petrol Attendant	Misconduct	Investigation in progress
Vehicle Pool Controller	Misconduct	Investigation in progress
General Assistant	Misconduct	Investigation in progress
City Manager	Misconduct	Investigation in progress
Clerk II	Misconduct	Investigation in progress
Clerk I	Misconduct	Investigation in progress
Clerk	Misconduct	Investigation in progress
Clerk I	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress
Cashier	Misconduct	Investigation in progress

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

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

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT

DISCIPLINARY ACTION TAKEN ON CASES OF FINANCIAL MISCONDUCT 2018/2019				
NO	POSITION	DATE SUSPENDED	BUSINESS UNIT	STATUS QUO
1	City Manager	2-Aug-18	CBU	In Progress Serious Financial Misconduct
2	General Manager	N/A	Community Services	In Progress Serious Financial Misconduct
3	Fitter	N/A	Infrastructure	Final Written Warning - Vehicle Abuse
4	Artisan	N/A	Infrastructure	Final Written Warning - Vehicle Abuse
5	Plumber	N/A	Infrastructure	Final Written Warning - Vehicle Abuse
6	Foreman	N/A	Infrastructure	Dismissal suspended, Demotion and removal from Standby Roster
7	Welder	N/A	Infrastructure	In Progress Vehicle Abuse
8	Fitter	N/A	Infrastructure	In Progress Vehicle Abuse
9	Revenue Controller	N/A	Finance	Employee resigned with immediate effect
10	Supervisor Sewage	N/A	Infrastructure	Employee resigned with immediate effect

COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

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

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

- Jeopardise any investigation into the alleged misconduct;
- Interfere with potential witnesses; or
- Commit further acts of misconduct.

Disciplinary Cases: A position for a dedicated Employer Representative/Prosecutor has been vacant since July 2017 therefore there has been some difficulty in dealing effectively and sufficiently with all matters as Managers do not have the suitable training and/or are reluctant to get involved in the discipline of staff members. Since the period 2016/2017 to 2018/2019 there has also been a backlog in processing the Forensic Investigations due to numerous challenges.

Discipline is acknowledged to have taken a decline since 2016/2017 to 2018/2019 however there is progress in terms of 2017/2018 to 2018/2019 and with the required level of support we foresee optimal functioning for 2019/2020.

PERFORMANCE REWARDS

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	-	0
	Male	0	0	-	0
Skilled (Levels 3-5)	Female	0	0	-	0
	Male	0	0	-	0
Highly skilled production (Levels 6-8)	Female	0	0	-	0
	Male	0	0	-	0
Highly skilled supervision (Levels 9-12)	Female	0	0	-	0
	Male	0	0	-	0
Senior Management (Levels 13-15)	Female	5	0	-	0
	Male	12	0	-	0
MM and S57	Female	3	0	-	0
	Male	2	0	-	0
Total:		**22**	**0**	**0**	

COMMENTS ON PERFORMANCE REWARDS

The Municipality has implemented Performance Management System up to level 3 within the organization it is not currently linked to rewards. The Individual Performance Management Policy was reviewed and approved during the 2018/19 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

During the 2018/2019 Financial Year, The Skills Development Unit engaged and implemented the following interventions. The following are the achievements of the SD Unit.

- Appointed 114 Interns in various disciplines within the Msunduzi Municipality.
- Implemented the Public Admin NQF 5 and Environmental Practice NQF 3 Learnership, training 40 learners.
- Trained 361 employees in various skills programmes.
- Embarked on a recruitment drive to register employees for Adult Education Programme (AET) and Matric. The initiative was aimed at establishing the number of employees wanting to complete Matric and employees wanting to pursue the Adult Education Programme.
- Facilitated the implementation of the Environmental Practice, Transport Management and Disaster Management LGSETA funded Learnerships.
- 38 municipal employees were awarded study assistance in the 2018/2019 Financial Year.
- Facilitated the LGSETA 2018/2019 DG bursaries for 4 employed and 3 unemployed students.
- 101 Work exposure students were placed in the various Business Units in the 2018/2019 Financial Year.

SKILLS DEVELOPMENT & TRAINING

SKILLS MATRIX											
Management Level	Gender	Employees in post as at 30 June 2019	Number of skilled employees required and actual as at 30 June 2019								
			Learnerships			Skills programmes and other short courses			Other forms of training		
		No.	Actual 30 June 2018	Actual 30 June 2019	Target 2020	Actual 30 June 2018	Actual 30 June 2019	Target 2020	Actual 30 June 2018	Actual 30 June 2019	Target 2020
MM and S57	Female	3	0	0	0	0	0	0	0	0	0
	Male	3	0	0	0	0	0	0	0	0	0
Councillors, Senior Officials & managers	Female	199	0	0	0	24	7	10	0	0	0
	Male	298	0	0	0	19	16	10	0	0	0
Technicians and associate professionals	Female	94	0	0	0	17	1	5	3	0	10
	Male	95	0	0	0	22	4	5	27	0	30
Professionals	Female	86	0	0	0	19	17	8	0	0	0
	Male	145	0	0	0	32	50	11	0	0	0
Sub-totals	Female	382	0	0	0	60	25	23	3	0	10
	Male	541	0	0	0	73	70	26	27	0	30
Totals		**923**	**0**	**0**	**0**	**133**	**70**	**49**	**30**	**0**	**40**

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	24	4
Any other financial officials	457	0	457	42	0	42
Supply Chain Management Officials						
Heads of supply chain management units	2	0	2	1	1	1
Supply chain management senior managers	1	0	1	1	0	1
TOTAL	**466**	**0**	**466**	**50**	**27**	**50**
This is a statuary 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 2019							
			Learnerships		Skills programmes and other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	3	0	0	0	0	0	0	0	0
	Male	3	0	0	0	0	0	0	0	0
legislators, Senior Officials & managers	Female	199	0	0	R4 956	R4 956	0	0	R4 956	R4 956
	Male	298	0	0	R11 328	R11 328	0	0	R11 328	R11 328
Professionals	Female	86	0	0	R57 558	R57 558	0	0	R57 558	R57 558
	Male	145	0	0	R209 060	R209 060	0	0	R209 060	R209 060
Technicians and associate professionals	Female	94	0	0	R708	R708	R68 640	R68 640	R69 348	R69 348
	Male	95	0	0	R6 629	R6 629	R617 760	R617 760	R624 389	R624 389
Clerks	Female	146	R334 730	R334 730	R150 353	R150 353	0	0	R485 083	R485 083
	Male	95	R59 070	R59 070	R101 685	R101 685	0	0	R160 755	R160 755
Service and sales workers	Female	153	0	0	R13 500	R13 500	0	0	R13 500	R13 500
	Male	416	0	0	R59 400	R59 400	0	0	R59 400	R59 400
Plant and machine operators & assemblers	Female	101	0	0	R87000	R87000	0	0	R87000	R87000
	Male	187	0	0	R102 572.45	R102 572.45	0	0	R102 572.45	R102 572.45
Elementary occupations	Female	522	R280000	R280000	R42602.80	R42602.80	0	0	R322602.80	R322602.80
	Male	776	R140000	R140000	R132576.80	R132576.80	0	0	R272576.80	R272576.80
Sub-totals	Female	1301	R614 730	R614 730	R356 677.8	R356 677.8	R68 640	R68 640	R1 040 047.8	R104 0047.8
	Male	2012	R199 070	R199 070	R623 251.25	R623 251.25	R617 760	R617 760	R1 440 081.25	R1 440 081.25
Totals		**3319**	**R813 800**	**R813 800**	**R979 929.05**	**R979 929.05**	**R686 400**	**R686 400**	**R2 480 129.05**	**R2 480 129.05**
*% 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:

During the 2018/2019 Financial Year only 361 employees were trained in all the occupational categories, the target was to train 1035 employees in total. The Skills Development Unit only achieved 35% of its target due to the Cost Containment strategy and the delays in the appointment of some service providers. The reason being, that the Skills Development Unit was not permitted to use the budgets of the Business Units that was approved for the implementation of capacity building and training within the Msunduzi Municipality. Only LGSETA grants were used to implement skills development interventions.

In terms of the MFMA Competency Regulations, the Msunduzi Municipality has trained officials within the five categories. The municipality has not implemented any MFMA training in the 2018/2019 financial year as it was busy appointing a training provider to implement the training. The target for the training being MFMA Interns and non-finance managers in the various Business Units.

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

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 WHO'S 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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Arborists	3	T5	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Area Manager	5	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Artisan (Printing)	2	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Audit Supervisor	1	T13	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Beneficiary Administrator	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Building Inspector	6	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Business Analyst	2	T12	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Buyer	1	T9	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cable Layer	1	T5	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
CAD / GIS Operator		T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Call Centre Agent	4	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Capturing Clerk	2	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Caretaker	7	T6	B405	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Cashier	26	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Chief Accountant	2	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Chief Building Inspector	1	T13	D200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Clerk	143	T6	B3/4	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Clerk of Works	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Committee Officer	14	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Development Facilitator	6	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Community Liaison	1	T7	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Conservation Supervisor	1	T7	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Contract Admin Officer	5	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Control Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	2	T11	D100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Co-ordinator	3	T14	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Crematoria Operators	2	T6	B200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Liaison Officer	1	T6	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Customer Service Officer	1	T11	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Data Capturer	2	T5	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Desktop Publisher	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Desktop Support Technician	3	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
ECC Controller	1	T9	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Economist	1	T15	DU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education & Training Co-ordinator	1	T13	D200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education Officer Art	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Education, Development & Training Practitioner	4	T12	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Electrician	21	T10	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Engineer/ Technologist	1	T14	D300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Exit Controller	4	T5	B100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Faults man	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
Information Officer	1	T6	C200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Inspector	13	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Installation Inspector	1	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Interpreter / Translator	9	T10	CU00	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Legal Advisor: Bylaws and Policies	2	T17	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Liaison Officer	2	T10	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Librarian	12	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Library Assistant	45	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licencing Clerk	1	T6	B300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Licensing Inspector	6	T9	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Loss Officers	1	T7	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Maintenance Supervisor	1	T8	C100	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

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

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

Occupation	No. of employees	Job evaluation level	Remuneration level	Reason for deviation
Ward Strategy Facilitator	2	T11	C300	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Water Services Authority Manager	1	T16	E200	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
WCA/ Admin Clerk (OH)	1	T7	B500	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value
Yard Supervisor	1	T6	B400	Migration to new structure - previous perceived grading, implementation of TASK with lower monetary value

EMPLOYEES NOT APPOINTED TO ESTABLISHED POSTS		
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
Corporate Services	Employee Relations Manager	Employee unallocated to approved structure – Close match not identified
City Manager's office	Communications Officer	Employee unallocated to approved structure – Close match not identified

COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE:

The approval of the 2013 Structure saw the allocation of employees from the 2004 structure with perceived grades, to the approved task grades aligned to a written Job Description - Where offers of allocation were accepted and are at a lower level, the allocation will be done on Personal to Holder until the post is filled by a new incumbent.

Deficiencies in the current Job Descriptions are currently under review and it is anticipated that this exercise will narrow the gap of perceived and actual. The allocation of the employees was done by matching the job content/requirement of the post per the structure with the skills/competencies, qualifications, experience of the employees, omissions on the new structure, coupled with the provision that an employee may not be allocated into a higher level post without the post having being duly advertised, resulted in 7 employees remaining unallocated to the 2013 structure. Structure Review is to commence in the 19/20 financial year.

COMPONENT F: CORPORATE BUSINESS UNIT

This component includes: council and executive & internal audit.

6.1 COUNCIL AND EXECUTIVE

INTRODUCTION TO EXECUTIVE AND COUNCIL

The Executive and Council include all administrative support that is provided to the offices of the Mayor, Speaker, Municipal Public Accounts Chairperson and the 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

COUNCILLORS AND COMMITTEE MEETING DATA 2018/ 2019	
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	363
Total number of community meetings	181
NUMBER AND TYPE OF COUNCIL COMMITTEE MEETINGS:	
Full Council	23
Executive Committee	24
Corporate Services	9
Financial Services	14
Infrastructure Services	11
Community Services	8
Sustainable Development & City Entities	13
Municipal Public Accounts Committee	7

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
OTS 01	Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2018	Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2018	3 (100% - 129%)	OTS 01	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	Not all Councillors have submitted their Annual schedule of meetings	Meeting to be held with councillors in order for them to provide this information. It will then be submitted to CoGTA	Jul-19	Annual schedule of meetings file	PS 05	Annual schedule of meetings 2020/2021 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
OTS 02	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 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)	OTS 02	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	Due to late submission by Councillors	Meeting to be held with councillors regarding the timeous submission of reports in the next financial year	Jul-19	144 X Monthly Reports on the functioning/ status of ward committees	PS 06	468 x Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2020
OTS 03	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	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	3 (100% - 129%)	OTS 03	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 2019	235x 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 30th June 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period	Immediately to issue the memo, and implementation 1 September 2019	235 x Minutes of community meetings	PS 07	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020
OTS 04	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	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%)	OTS 04	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 2019	393 x 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 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period	Immediately to issue the memo, and implementation 1 September 2019	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 2019	PS 08	Minutes of ward committee meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2020
MSP 01	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	Annual calendar of events for Mayoral Special Projects 2018/2019 financial year submitted to SMC for approval by the 31st of May 2018	3 (100% - 129%)	MSP 01	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year	PS 01	Annual calendar of events for Mayoral Special Projects 2020/2021 financial year submitted to SMC for approval by the 31st of May 2020
MSP 02	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	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%)	MSP 02	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/19 was insufficient, only 50% of the programmes could be implemented	Allocation of sufficient budget	Jul-19	Attendance registers for Mandela Day; Senior Citizens games; Reed dance; SALGA Games; Christmas Party for Orphans; International Day and Parliament for People with Disabilities	PS 02	100% implementation of All Mayoral Special Programmes for 2019/2020 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019
MSP 03	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2018	3 (100% - 129%)	MSP 03	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	11 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	2 (70% - 99%)	Vacancies existed in the unit and the one report was not completed	To ensure that vacancies are prioritised and all reports be completed according to approved targets	19/20 FY	Monthly report on Mayoral Special Projects	PS 03	12 x monthly reports on Mayoral Special Projects for the 2019/2020 FY submitted to the Operational Management Committee by the 30th of June 2020
MSP 04	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%)	MSP 04	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly report on the Back to Basics National Template	PS 04	12 x Monthly Reports on the Back to Basics National CoGTA Template 19/20 FY prepared and submitted to Council by the 30th of June 2020
IDP01	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	1 x IDP Review 2018/2019 FY completed by the 31st of May 2018	3 (100% - 129%)	IDP01	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution	SP 04	1 x IDP Review 2020/2021 FY completed and submitted to Council for Approval by the 31st of May 2020
IDP02	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	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%)	IDP02	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution	SP 05	Draft IDP/Budget/PMS Process plan 2020/2021 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2019
IDP03	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	4 x Internal Alignment working group sessions facilitated by the 31st of May 2018	3 (100% - 129%)	IDP03	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	3 (100% - 129%)	N/A	N/A	N/A	Minutes and attendance register	SP 06	4 x Internal Alignment working group sessions facilitated for internal stakeholders by the 31st of May 2020
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%)	IDP04	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GM's Through his Office	2019-2020 FY 4 meeting will be held as recommended	Minutes and attendance register	SP 07	3 x IDP Representatives forum meetings facilitated for sector departments by the 31st of May 2020
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%)	MKT 03	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2019	11 x Internal newsletters developed and published on Corporate Communication by the 30th of June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copies of internal newsletter	OCM 15	12 x Internal Newsletters developed & published in the 19/20 FY on Corporate Communications by the 30th of June 2020

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
MKT 04	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%)	MKT 04	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	8 x monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	1 (69% & below)	Due to payment delays of the service provider and discrepancies on the appointment letter	The corrective measure is not applicable due to the external newsletter being a monthly publication	N/A	Copy of Msunduzi News for 8 months	OCM 16	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2020
SG 07	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	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%)	MKT 07	8 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 2019	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, Youth Centre, Environmental Management) conducted by the Msunduzi Batho Pele unit by the 30th of June 2019	5 (150% - 167%)	N/A	N/A	N/A	Invitation/s, Attendance Register/s	OCM 19	11 x Workshops on Customer Service Charter and Batho Pele Principles (CBU, Corporate Services, Infrastructure Services, Economic Development, Community Services, Financial Services) conducted by the Msunduzi Batho Pele Unit by the 31st of May 2020
SG 08	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	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	3 (100% - 129%)	MKT 08	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 2019	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 2019	3 (100% - 129%)	N/A	N/A	N/A	Invitation/s, Agenda, Attendance Register/s	OCM 20	6 x bi-monthly meetings of the Msunduzi Batho Pele forum to monitor the implementation of Batho Pele Principles and Customer Service Charter by the 30th of May 2020
PMS 01	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	Draft SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	3 (100% - 129%)	PMS 01	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	3 (100% - 129%)	N/A	N/A	N/A	Signed SDBIP & OP 19/20 cover report by the CM & the Mayor, SDBIP & OP 19/20	OCM 01	SDBIP 2020/2021 submitted to the Mayor for approval within 28 days after the approval of the budget
PMS 03	Annual organizational performance management framework 2018/2019 reviewed and submitted to SMC by the 31st of May 2018	Annual organizational performance management framework 2018/2019 reviewed and submitted to SMC	3 (100% - 129%)	PMS 02	Annual organizational performance management framework 2019/2020 reviewed and submitted to SMC by the 31st of May 2019	Annual organizational performance management framework 2019/2020 reviewed and submitted to SMC by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual organizational performance management framework 2019/2020, SMC Minutes and Resolutions	OCM 02	Annual organizational performance management framework 2020/2021 reviewed and submitted to SMC by the 31st of May 2020
PMS 05	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the by the 31st of May 2018	Annual individual performance management framework 2018/2019 reviewed and submitted to SMC by the by the 31st of May	3 (100% - 129%)	PMS 03	Annual individual performance management framework 2019/2020 reviewed and submitted to SMC by the by the 31st of May 2019	Annual individual performance management framework 2019/2020 reviewed and submitted to SMC by the by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual individual performance management framework 2019/2020, SMC Agenda, Minutes and Resolutions	OCM 03	Annual individual performance management framework 2020/2021 reviewed and submitted to SMC by the by the 31st of May 2020
PMS 06	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2017/2018 made public on municipal website within 14 days after the approval by the mayor	3 (100% - 129%)	PMS 04	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	3 (100% - 129%)	N/A	N/A	N/A	Email to internal ICT unit to publish Approved SDBIP 2018/2019 on municipal website, confirmation email from internal ICT Unit confirming the publication	OCM 04	Approved SDBIP 2019/2020 made public on municipal website within 14 days after the approval by the mayor
No KPIs included on the OP for MPAC in the 17/18 FY			NOT APPLICABLE	MPAC 01	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	3 (100% - 129%)	N/A	N/A	N/A	Oversight Process plan	PS 11	1 x Oversight Process plan for the 2018/2019 FY prepared & submitted to Council by the 31st of January 2020
No KPIs included on the OP for MPAC in the 17/18 FY			NOT APPLICABLE	MPAC 02	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	3 (100% - 129%)	N/A	N/A	N/A	Oversight Report and Council Resolution	PS 12	1 x Oversight Report 18/19 tabled and adopted by Council by the 31st March 2020
No KPIs included on the OP for MPAC in the 17/18 FY			NOT APPLICABLE	MPAC 03	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	3 (100% - 129%)	N/A	N/A	N/A	Email	PS 13	Approved Oversight Report 18/19 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2020

COUNCIL & EXECUTIVE POLICY OBJECTIVES TAKEN FROM THE IDP														
2017/2018				2018/2019								2019/2020		
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
No KPIs included on the OP for MPAC in the 17/18 FY			NOT APPLICABLE	MPAC 04	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	4 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	2 (70% - 99%)	1. April: No meeting set to effect a report being produced. 2. May: No meeting set because there were no agenda items were provided to enable a meeting to sit and a report developed for council.	Requesting a continuous flow of reports to committee and on time from other council committees and business units through ACM	19/20 FY	MPAC Monthly Reports and Full Council Resolution	PS 14	12 x MPAC Monthly Reports 19/20 FY prepared and submitted to Full Council by the 30th of June 2020

EMPLOYEE: CORPORATE BUSINESS UNIT					
Job Level	2017/2018	2018/2019			
	Employees No.	Posts No.	Employees No.	Vacancies (fulltime equivalents No.	Vacancies (as a % of total posts) %
T01–T03	3	8	4	4	50
T04-T08	100	145	99	46	32
T09–T13	8	32	9	23	72
T14-T18	10	19	12	7	37
T19-T22	1	2	2	0	0
T23-T25	1	1	1	0	0
Total	**123**	**207**	**4**	**203**	**98**

FINANCIAL PERFORMANCE 2018/2019: COUNCIL & EXECUTIVE R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)					
Expenditure:					
Employees	80 725	164 788	0	12 646	0
Repairs and Maintenance	1 437	239	931	1 771	47
Other	68 357	40 361	6 390	42 184	84
Total Operational Expenditure	**150 519**	**205 390**	**7 321**	**170 602**	**95**
Net operational (Service) Expenditure					

CAPITAL EXPENDITURE: COUNCIL & EXECUTIVE R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Project A REFURBISHMENT OF THE CITY HALL	0	2782	0		
Project B PARK HOMES X 3	450	450	0		
Project C MAYORS PARLOR (PALISADE FENCING)	100	100	0		
Project D PURP STREET FURNITURE	300	300	0		

COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:

In the 2018/2019 financial year portfolio committees held meetings on a regular basis, however some were postponed and rescheduled due to not having the required quorum for meetings to sit. Msunduzi Municipality was also able to meet the legislative deadlines in the development and submission of the Annual Performance Report for 2017/2018, Annual Report 2017/2018, Oversight Report 2017/2018 and also the Section 72 Mid-Year Budget & Performance review as well as the IDP for 2019/2020.

6.2 INTERNAL AUDIT

INTRODUCTION TO INTERNAL AUDIT

Internal Audit is an independent, objective, assurance and consulting activity designed to add value and improve the municipality's operations. The unit assists the municipality in accomplishing its objectives through a systematic, disciplined approach to evaluate and improving the effectiveness of risk management, system of the internal control and governance processes. By its nature, Internal Audit Unit is a governance structure which facilitates improvement on service delivery vehicle by reviewing the design and effectiveness of the system of internal controls around the core mandate and support functions of the municipality. Its role is critical in promoting and enhancing control environment through auditing and recommending solutions to management.

The King III report on Cooperative Governance accepts the need for the Audit Committee in the pursuit of good governance. It aligns the function of internal and external audit directly with the oversight by the Audit Committee. There are oversight committees of Council who are role-players to advocate for the combined assurance model. The Audit Committee's primary focus is on financial reporting, risk management, governance, performance information and system of internal control space which the universal organization space.

There is synergy between the Audit Committee and the various Council Oversight Committee structures which are responsible to ensure effective governance. If, for instance, an audit was undertaken on the quality of infrastructure provision and maintenance, the results of the audit are communicated to the Infrastructure AND Services Committee to enable it to play its oversight role. This makes the Portfolio committee to play an oversight role on the system of internal control, risk management and governance in their respective Portfolios and enable them to monitor implementation of corrective measures rather than to rely on the reports by management which may be selective.

A positive change has been realized through internal audit effort by changing the approach of auditing. The planning includes focus on risks within the municipality, compliance with regularity framework, performance information and core mandate of the municipality.

SERVICE STATISTICS FOR INTERNAL AUDIT

Internal Audit Unit was guided by its Annual Audit Plan for 2018/19 on the assurance function as approved by the Audit Committee, anti-fraud and corruption strategy.

Twenty (39) audits were planned for the 2018/19 financial year, and nineteen (19) were removed from the plan during mid- year. The removal of the nineteen (19) audits from the annual plan was as a result of a Consulting Activity on the Financial Management Intervention which seeks to provide a holistic view on the integrated systems of internal controls rather than looking at pockets of processes.

Two (2) audits which were scheduled to be completed during the 2018/ 2019 financial year will be rolled over to the 2019/ 20120 Financial Year due to client unavailability. Consulting Activity on the SAP ISU and HCM (Payroll) modules was also undertaken in order to address the system deficiencies which had a negative impact on operations. Findings were discussed with management and follow- up audits have been scheduled for the 2019/ 2020 Financial Year. The drastic changes on the annual plan was also influenced by the audit outcomes which warranted in change in approach.

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REF-ERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REF-ERENCE	ANNUAL TARGET
IA01	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%)	IA01	Development & submission of an Annual Audit plan for 2019/20 FY to the Audit Committee for approval by the 30th of June 2019	Annual Audit plan for 2019/20 FY developed & submitted to the Audit Committee for approval by the 30th of June 2019. Note that the Audit Committee could not sit on 25 June 2019 due to unavailability of venues	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution	IA02	Development & submission of the Three Year Audit Rolling Plan for 2020/21, 2021/22 & 2022/23 to the Audit Committee for approval by the 30th of June 2020
IA02	Completion of internal audit assignments as per approved Annual Audit Plan 2017/18 by the 30th of June 2018	Of the 40 planned audit assignments (per the revised approved plan), 39 have been completed and 1 currently under quality control review to ensure that audit objectives were adequately covered. Phase 1 and Phase 2 of the ICT post implementation review has been completed, although it was initially under scoped 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%)	IA02	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.07% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 FY.	2 (70% - 99%)	Adjustment of the approved audit plan took place after Mid-Year 18/19 FY and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year is to be communicated to the Audit Committee for approval	19/20 FY	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	IA01	Completion of internal audit assignments as per approved Annual Audit Plan 2019/20 by the 30th of June 2020
IA03	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.	4 (130% -149%)	IA03	Internal Audit Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2019	Internal Audit Charter reviewed and submitted before 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution	N/A	N/A

INTERNAL AUDIT POLICY OBJECTIVES TAKEN FROM THE IDP												
2017/2018				2018/2019								2019/2020
SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFERENCE	ANNUAL TARGET
IA04	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2018	The reviewed Audit Committee Charter was approved by the Audit Committee on 23 June 2018	3 (100% - 129%)	IA04	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2019	Audit Committee Charter reviewed and submitted before 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution	N/A	N/A

FINANCIAL PERFORMANCE 2018/2019: INTERNAL AUDIT R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variances to Adjusted Budget %
Total Operational Revenue (excl. tarrifs)					
Expenditure:					
Employees	7 086	6 036	5 954	5 859	-2
Repairs and Maintenance	0	0	0	0	0
Other	21 189	7 470	16 120	25 275	57
Total Operational Expenditure	**28 284**	**13 507**	**22 074**	**31 134**	**41**
Net operational (Service) Expenditure					

CAPITAL EXPENDITURE: INTERNAL AUDIT R'000					
Details	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variances to Adjusted Budget %	Total Project Value
Total All					
Project A-SECURITY SYSTEM	100	120	0		

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.

COMPONENT G: SAFE CITY – MUNICIPAL ENTITY – MSUNDUZI MUNICIPALITY

SAFE CITY MSUNDUZI NPC, Reg. No. 2010/024562/08
CHAIRPERSON'S ANNUAL REPORT - FOR THE YEAR ENDING 30TH JUNE 2019

1. BACKGROUND:

Safe City Pietermaritzburg was formally constituted as an Association incorporated under section 21 of the Companies Act on 28 March 2002. Upon advice from the Intervention Team that took over Msunduzi Municipality Administration Safe City was compelled to register as a (Pty) LTD company. Safe City then has been advised to register as a Non-For-Profit Company due to tax complications and the application 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 has been agreed upon and signed by the Municipal Manager and Safe City Chairperson on the 31st July 2018

2. DIRECTORS:

During the previous financial year, 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. Unfortunately, the advertisement has not been placed as yet and the current Board of Directors are still functioning as an interim board. 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.

Name of Director	Background Details	Number of Board Meetings Attended No. of meetings held: 8
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.	8
Mr. G Moody	Managing Executive. Aluminium Foil Converters: Bidvest Group. Currently vice chairperson of the Safe City Board of Directors	8
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.	5
Ms. R Singh	Legal Manager: Business Development: Risk & Compliance Dissemination: KwaZulu- Natal Law Society Member of uMgungundlovu TVET College and Chairperson of its Audit and Risk Committee.	8
Dr. S Ako- Nai	Academic: Lecture, University of KwaZulu-Natal, PMB - Information Technology. Executive Consultant: Dydx Business Technologies. Institute of Directors KZN Branch and ISACA: Academic Advocate	7
K Basson.	IT Specialist and acting Financial Manager at the Kwa Zulu Natal Law Society	7

PARTNERS

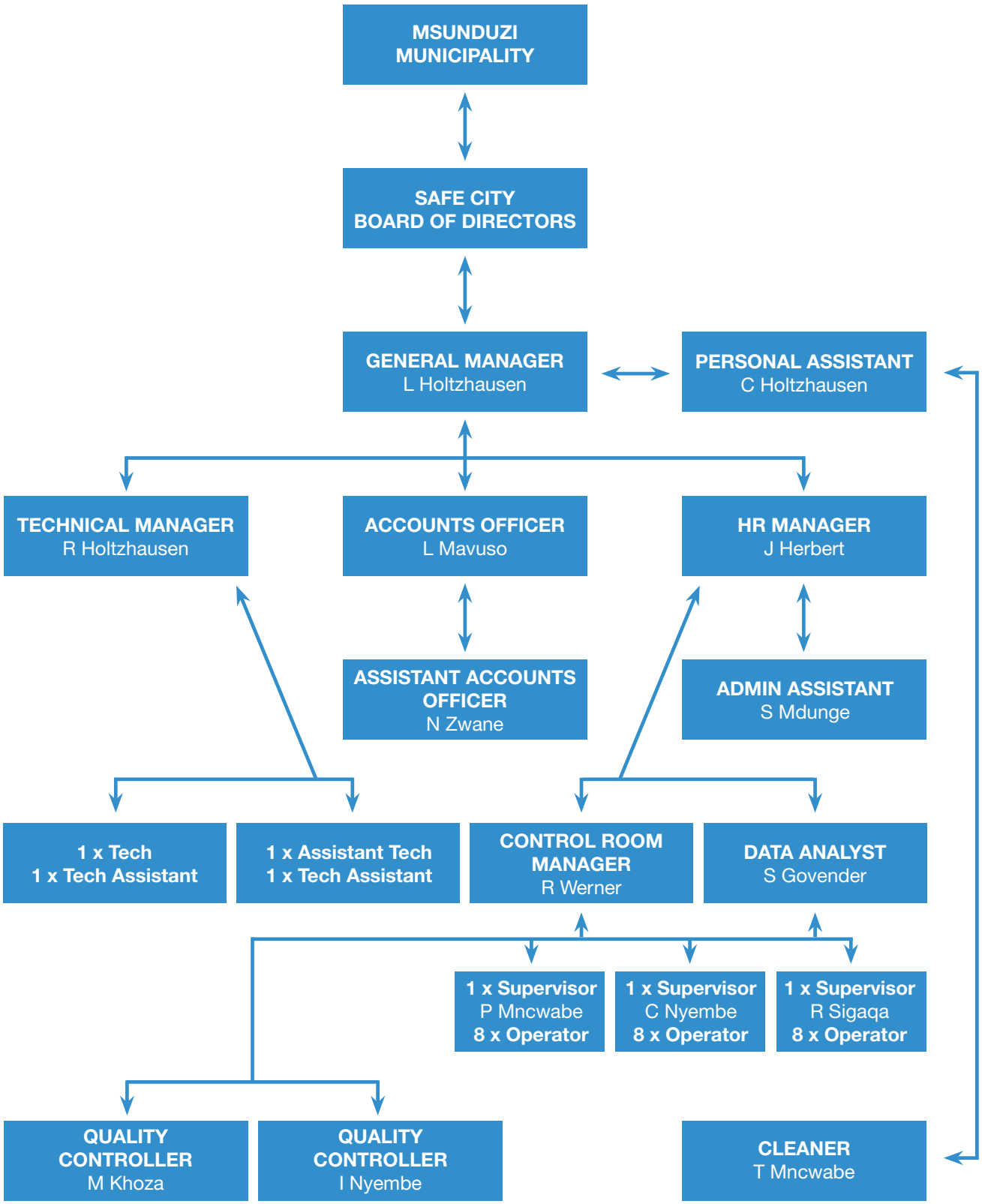
Safe City considers its partnership with the Msunduzi Municipality and the South African Police Service (SAPS) to be one of its notable strengths, while it also enjoys constructive relationships with the National Prosecuting Authority (NPA), Business Fighting Crime (BFC) and various Community Police Forums (CPF). Operational meetings are being held on a daily, weekly as well as a monthly basis to discuss crime related matters and to improve this working relationship.

Safe City have a SAPS representative present in the Control Room on a 24/7 basis, whilst Traffic - and Waste Management officials perform duties on week days between 07:00 and 16:00. A dedicated operational desk has been made available solely for the purpose to detect bylaw infringements such as littering and to monitor traffic flow during peak traffic hours. 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 are being detected on a daily basis but the response from Municipal Law Enforcement officials are not efficient in order to combat this menace.

Through Business Fighting Crime (BFC) Safe City retain its efficient communication with the Pietermaritzburg Business Sector.

3. STAFFING:

SAFE CITY MSUNDUZI NPC ORGANOGRAME



4. PARTICULAR MATTERS RELATING TO THE YEAR 2018/19

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. Since the installation of CCTV cameras at these sub stations no cases of theft or vandalism has been reported.

Safe City has 98 CCTV cameras located at the following sub stations and monitored 24/7.

Sub Station	Number of CCTV cameras
Riverside	19
Retief Street	17
Prince Alfred	13
Mkondeni	15
Hesketh	7
Woodburn	8
Northdale	8
Pine Street	11

4.2 Street Surveillance Cameras

Safe City have 71 street surveillance cameras which are located in the following areas and monitored 24/7.

Area	Number of CCTV cameras
Alan Paton	1
Northdale	4
CBD	56
Freedom Square Taxi	10

With the exception of the Freedom Square Taxi rank cameras the street surveillance system can be regarded as antiquated and with the inclusion of the recording equipment needs to be upgraded as soon as possible. The system has been in operation on a 24/7 basis since the 1st January 2003 and spares can no longer be obtained at reasonable prices to repair or replace crucial components. The operational capacity of the system has diminished to a point where recorded footage can become questionable for investigation or prosecuting purposes. This system needs to be upgraded as a matter of urgency.

4.3 The Public Announcement System as a Law Enforcement Tool

The PA system has been used with great success during the past financial year. Please see statistics in the below.

The PA system is being utilised for the following purposes:

- When suspects are detected in an area, pedestrians or the public will be warned to be on the alert and to secure their valuables as they might become victims of crime.
- Potential victims will be advised to secure their handbags or valuables against bag-snatchers or pick-pocketers.
- Suspects will be warned that they are under surveillance which in turn will be reduce their opportunities to commit a crime.
- It is envisaged that more speakers will be added in identified hotspot areas depending on the availability of funds

Type of Announcement	Number of Occasions
General Public Warnings	20
Fighting	2
Suspicious Behaviour	35
Municipal Bylaw Infringements	41
Possession of Dangerous Weapon	2
Total	**100**

5. FINANCE:

Safe City Banking Accounts:

First National Bank: Boom Street Branch:
Current Acc No 62035467978
Money Market: 62035942392

5.1 Safe City Capital Budget:

5. 1.1 2018/19 Financial Year

The amount of R3 500 000 has been applied for in order to upgrade the existing CCTV system. Unfortunately, no capital budget was allocated for this purpose. As highlighted in para. 5.2 there is an urgent need to upgrade to a digital system which will greatly assist surveillance staff in the detection of crime and bylaw infringements. This matter has again been highlighted in the Safe City multi - year business plan which has been submitted with the 2019/20 budget application.

5.2 Safe City Operating Budget:

5.2.1 2018/19 Financial Year:

Safe City applied for R11 811 746 (incl vat) for the financial year in order to maintain its high level of service excellence. We would like to thank the Municipality for allocating the said amount to us. This increase has been used to maintain the ageing CCTV infrastructure and also to accommodate staff salary increases and benefits in accordance with PSIRA guidelines.

5.2.2 2019/20 Financial Year:

For the financial year 2019/20 Safe City has applied for R13 086 078 (incl vat). The increase in budget allocation is to accommodate inter alia the estimate cost of:

- R665 500 to be paid to the Auditor General and
- R479 160 to be paid for ensuring our assets which has been transferred from the Municipality to Safe City.

The allocation will also be used to ensure that:

- Staff salaries are as per the Sectoral 6 determination
- Staff benefits such as medical aid and pension fund is maintained.
- Maintenance is conducted on the expanded CCTV system as per the SDBIP for 2019/20

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	Service Provided
Ben Booysen	R23 433	2018/19	Servicing of Air conditioners
Colenbrander Inc	R11 900	2018/19	Book keeping and compilation of AFS

6. CONTROL CENTRE PERFORMANCE:

6.1 Core Functions:

- The 24/7 surveillance operation is the core of Safe City's business.
- It is ISO 9001:2015 certified and SABS approved.

Primary Function:

- The monitoring of traffic and Municipal Bylaws such as littering, street gambling and illegal trading.
- Facilitating the Automatic Number Plate Recognition (ANPR) system for the execution of outstanding traffic warrants and the recovery of outstanding revenue
- The prevention, detection and investigation of crime
- The maintenance of the existing CCTV system
- Advising Msunduzi Municipality on expansion of CCTV system
- Oversee the design, specification and installation of new CCTV equipment.

Secondary Function:

- Facilitating the Disaster Management JOC
- The monitoring of gatherings, marches and events of public interest within camera visual area.
- Attend meetings with the Municipality to determine possible additional services.
- Liaise with Community Police Forums, Bank Task Group and Non-Ferrous Metal Forum.
- Informing the public and business community regarding current crime tendencies and advise them on crime prevention strategies.
- 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 weekday morning by the SAPS Pietermaritzburg Central. These statistics together with observations made by our surveillance staff is the analysed on a daily basis. An operational plan is then compiled to address any tendencies detected or for planned events. This procedure enables operators to be more crime - and bylaw prevention orientated. With all suspicious incidents detected the SAPS, Traffic or Waste representative will determine the appropriate response required to address the matter.

The yearly target for SAPS dispatches is between 50% and 60% of Incidents Detected. A record is maintained of vehicle 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. The Station Commander of SAPS Pietermaritzburg Central has issued a station order instructing SAPS member to charge the suspects in these circumstances with the Possession of Stolen Property.

6.3 Summary of Operational Performance: 2018/19

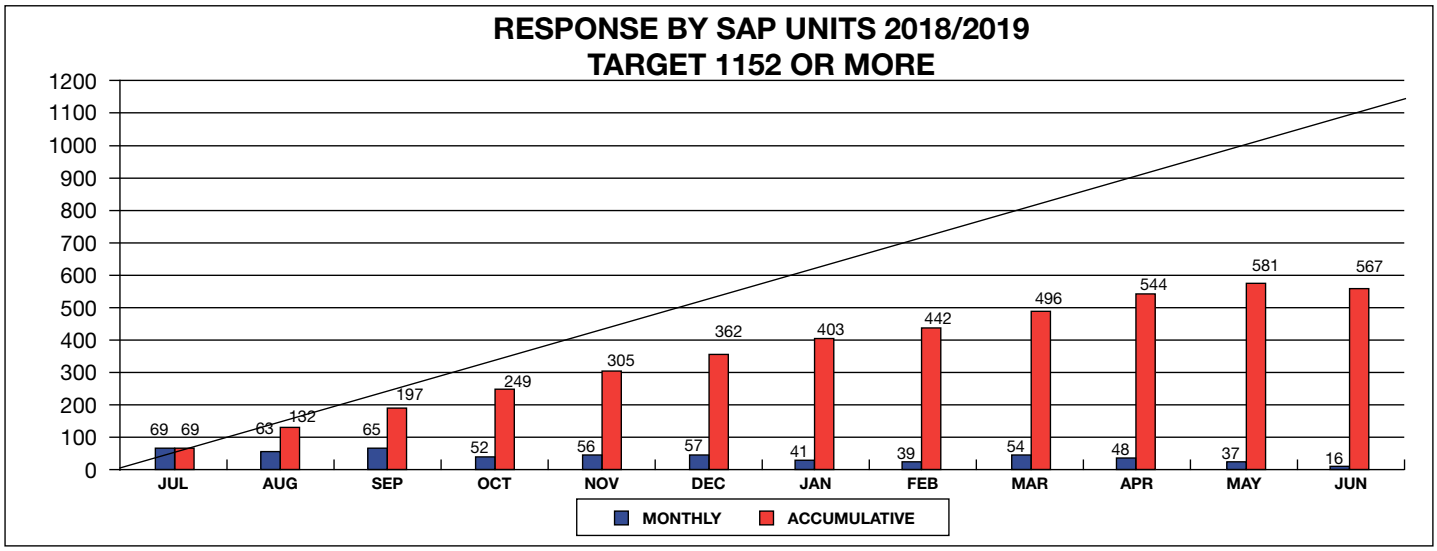
Description	2017/18	2018/19
No of Incidents Detected	4828	3719
Response by SAPS Units	705	597
No Response by SAPS	132	118
SAPS Response Time	Ave 7.1 min	Ave 6.8 min
Bylaw Incidents detected	1277	957
Response by Municipal Law Enforcement	600	264
No Response by Municipal Law Enforcement	445	347
Municipal Law Enforcement Response Time	Ave 20.7 min	Ave 23.9 min
Arrests Effected	282	219
% Camera down time	1.97%	1.28%

6.3.1 Incidents Detected

The total of 3716 incidents were detected compared to 4828 incidents the previous year. This decrease can be attributed to the redefining of general and crime incidents. Some of the incidents detected are as follows:

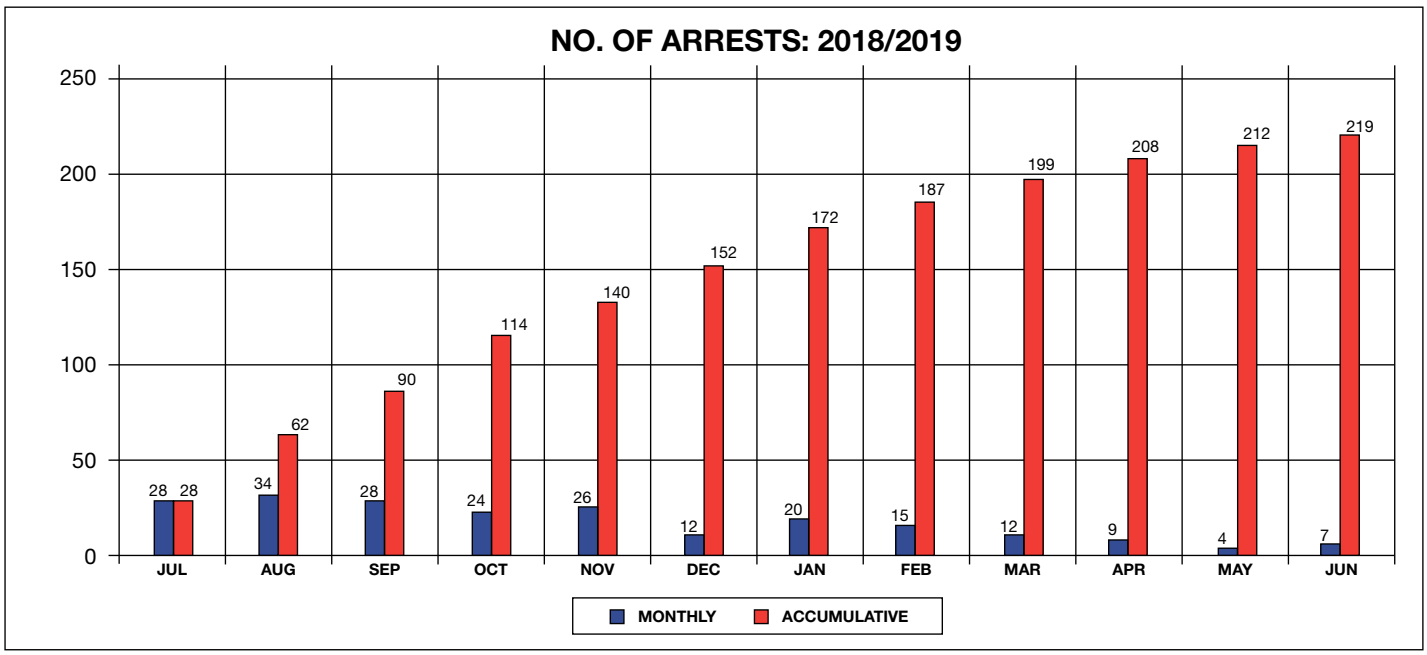
Type	Number
Fighting	739
Bylaw Infringements	957
Suspicious behaviour	608
Motor vehicle Accidents	313
Marches and Gatherings	113
Medical Conditions	27
Robbery Related	98
Possible Poss. of Stolen Prop	54

6.3.2 Responses by the SAPS



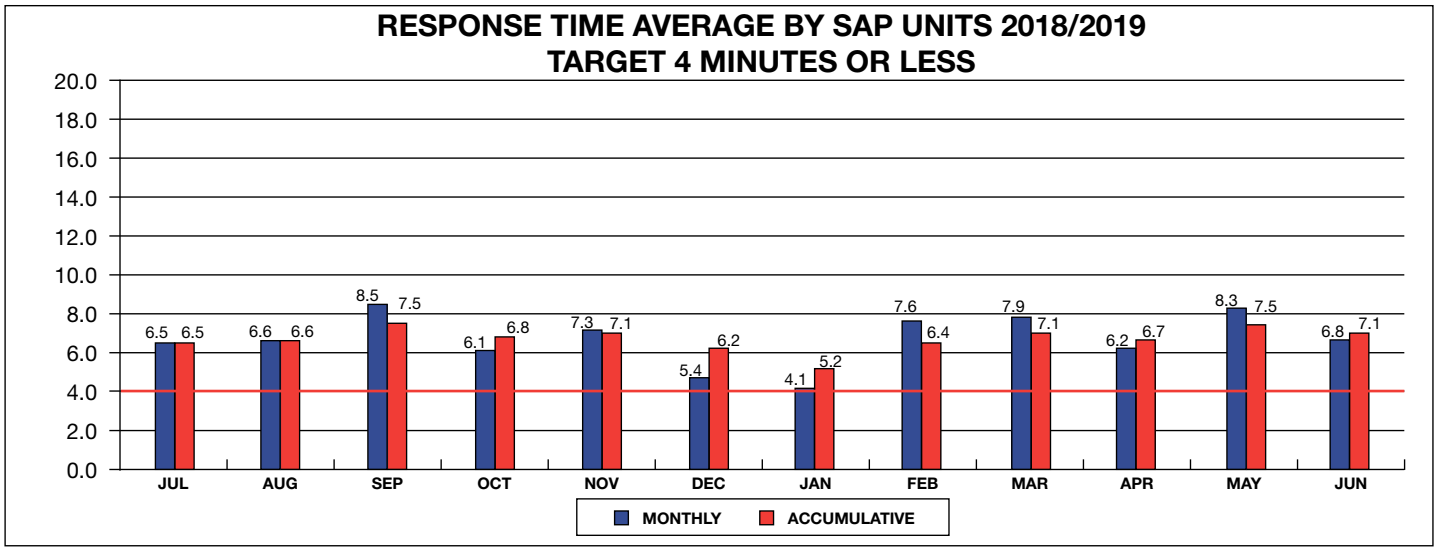
The total number of responses of the SAPS was 597 compared to the target of 1152. No Responses by SAPS units was reported in writing to the Station Commander of Pietermaritzburg Central.

6.3.3 Arrests Made:



The number of arrests made was 219 compared to 282 of the previous year. The decrease can be attributed to 82% of reported crimes now occurs out of camera view.

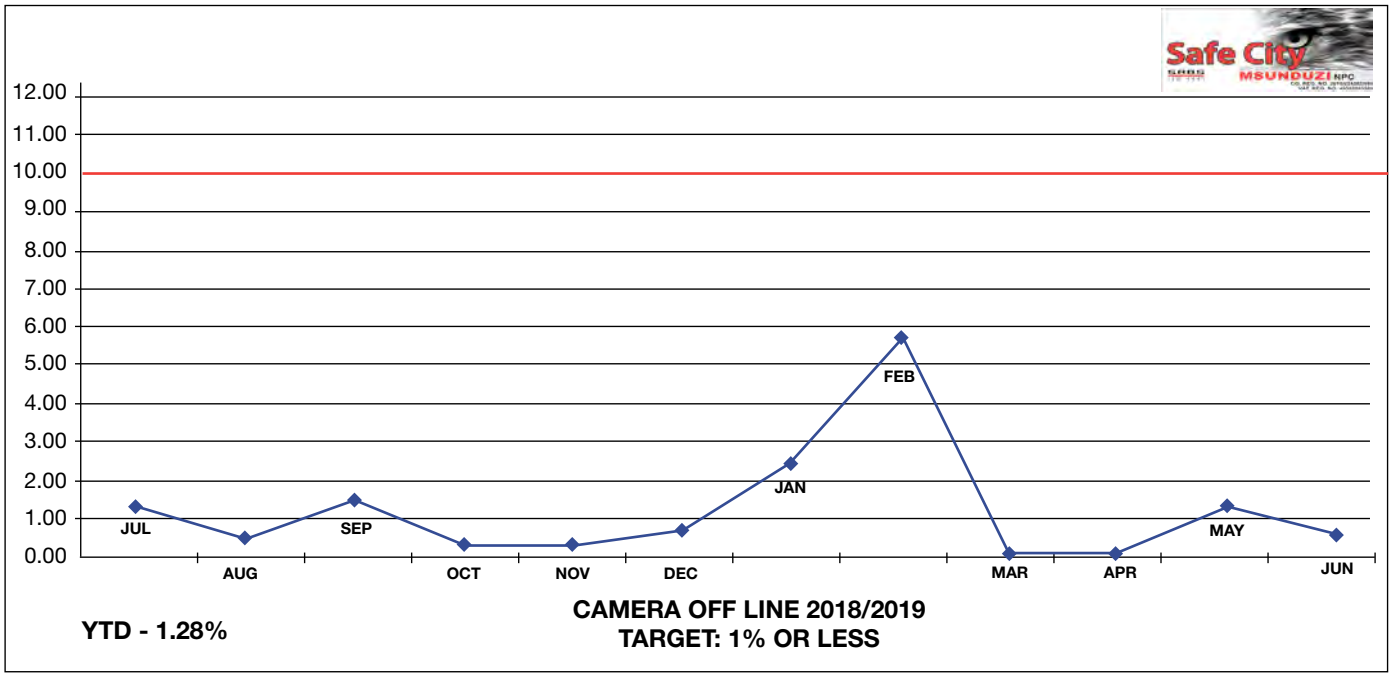
6.3.4 SAPS Response Time



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 the average 6.8 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.

7.3.5 Camera Downtime:



The average camera downtime was 1.9%. Safe City's target is 10%. There has been a number of power outages in the CBD which had a negative impact on the functionality of the CCTV cameras. A number of deep cycle batteries has been installed at high priority cameras in order to ensure that the area remains under surveillance during power outages. The Technical Manager and his team enjoy a healthy relationship with the Electricity dept. and electricity interruptions are normally restored in a short space of time.

7. KPA's/KPI's 2018/19

Safe City's KPA and KPI's for 2018/19 was aligned with the SDBIP.

SAFE CITY POLICY OBJECTIVES TAKEN FROM THE IDP													
2017/2018				2018/2019								2019/2020	
SDBIP / OP REFER-ENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	SDBIP / OP REFERENCE	ANNUAL TARGET	ANNUAL PROGRESS - ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	TIMEFRAME TO IMPLEMENT CORRECTIVE MEASURES	SOURCE DOCUMENT	SDBIP / OP REFER-ENCE	ANNUAL TARGET
CE 01	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2018	169 CCTV Cameras to monitored 24 hours in all areas with CCTV coverage by the 30th June 2018	3 (100% - 129%)	CE 10	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities	CE 05	169 x CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage by the 30th of June 2020
CE 02	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 June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	CE 06	12 x Monthly Reports of criminal incidents detected by CCTV Cameras prepared and submitted to the SM: City Entities within 7 days after month end by the 30th of June 2020
CE 03	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 June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	CE 07	2 Minutes Turn-around time of reporting to SAPS or Municipal Traffic Dept. Or Security of every criminal or suspicious incidents & Bylaws violations taking place in all areas with CCTV Camera coverage by the 30th June 2020
CE 04	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2017	242 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th June 2018	3 (100% - 129%)	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A	N/A	N/A	CE 08	240 x CCTV inspections conducted as per the maintenance schedule by Safe City Technicians by the 30th of June 2020

8. SUSTAINABILITY AND GOVERNANCE:

The Board of Directors remains 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 2018/19.

9. CONCLUSION

Safe City has again enjoyed a very fruitful relationship with the city's administration during 2018/19 and Safe City would like to thank the Mayor, Councillor Themba Njilo, the previous Municipal Manager, Mr Sizwe Hadebe, Acting Municipal Manager, Ms. Nelisiwe Ngcobo, Council 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. We are very grateful that Council has approved the numeration of Board Directors for attending board meetings for the 2018/19 financial year onwards.

It always remains an important objective for Safe City to be a centre of excellence in order to ensure the safety of the public when visiting the Msunduzi precinct and also to provide an acceptable service to the Municipality, SAPS, National Prosecuting Authority and other stakeholders. With the increase in the number of people visiting our city on a daily basis this objective has become more challenging year after year. Our aging surveillance system is starting to have a negative impact of our operating capability. In this regard, we would like to appeal to the municipality to allocate capital funding to Safe City to undertake projects such as the upgrading of our ageing surveillance system, the completion of safeguarding the remaining electrical primary sub stations against theft and vandalism and also to expand the surveillance footprint to areas such as Edendale Business Centre. These projects have been included in our three (3) year Business Plan.

Also, of equal importance is to assist the Municipality in the enforcement of relevant bylaws. The lack of bylaw enforcement greatly contributes to crime and grime in our city. The lack of respect for the city bylaws can clearly be observed in the manner in which motorists behave whilst driving and also the amount of litter that is strewn in our streets and other public places. In order to enforce our bylaws Safe City would appeal to the Municipality to establish a dedicated Municipal Re Action Unit who can operate in conjunction with Safe City to effectively address bylaw infringements. This action will also reduce the opportunities for serious crime to take place especially in congested areas.

We would also like to thank all our partners including BFC, SAPS, NPA and several others who are, to a lesser or greater extent, stakeholders in our operation.

The members of the Safe City Board are also thanked and commended for their support and commitment. The Board wishes thank the Management and staff of Safe City for their commitment in ensuring that Safe City remains a centre of excellence despite numerous operational as well as financial challenges.

We reserve our particular gratitude to the Msunduzi Municipality, the main funder of this operation. We also acknowledge the financial contributions from Ben Booysen, and Colenbrander Inc. in the form of considerable discounts on their respective contractual costs with Safe City as well as the valuable assistance rendered by legal advisors Venn's, and the local media on reporting safety and security matters.

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 City Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the City Manager and for the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis.

As the SDBIP is a management and implementation tool, and not a policy proposal, it is not required to be approved by Council - it is however tabled before Council and made public for information and monitoring purposes. However, the top layer of the SDBIP cannot be revised without the approval of the Council. During the 2011/2012 financial year, the municipality developed a quarterly dashboard reporting process. In 2018/19 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 2018/2019 were submitted to Council and are available on request.

During the Strategic Planning Process for the 2018/2019 financial year a management decision was taken to differentiate between service delivery indicators that have a direct impact on the community and those that are operational, support and auxiliary services. In this regard for the 2018/2019 financial year the SDBIP has been developed to focus on the service delivery indicators and the Operational Plan 2018/2019 has been developed to focus on operational, support and auxiliary services.

The SDBIP 2018/2019 contains Public Participation Units (Office of the Speaker, Office of the Mayor, Office of the MPAC Chairperson & 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 (Development Services, 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 2018/2019.

All other units provide operational, support and auxiliary services to the Municipality and have been placed on the Operational Plan 2018/2019. The Operational Plan 2018/2019 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, SAP, Financial Governance & Performance Management & Assets & Liabilities), Infrastructure Units (Project Management Office), Corporate Services Units (Legal Services, Information Communication Technology, Secretariat & Auxiliary Services and Human Resources) and Sustainable Development & City Enterprises (Development Services, Town Planning and Environmental Management & Human Settlements).

The graphical representations below illustrate the performance of the municipality, for the 2016/2017 financial year, as per the colour-coded dashboard.

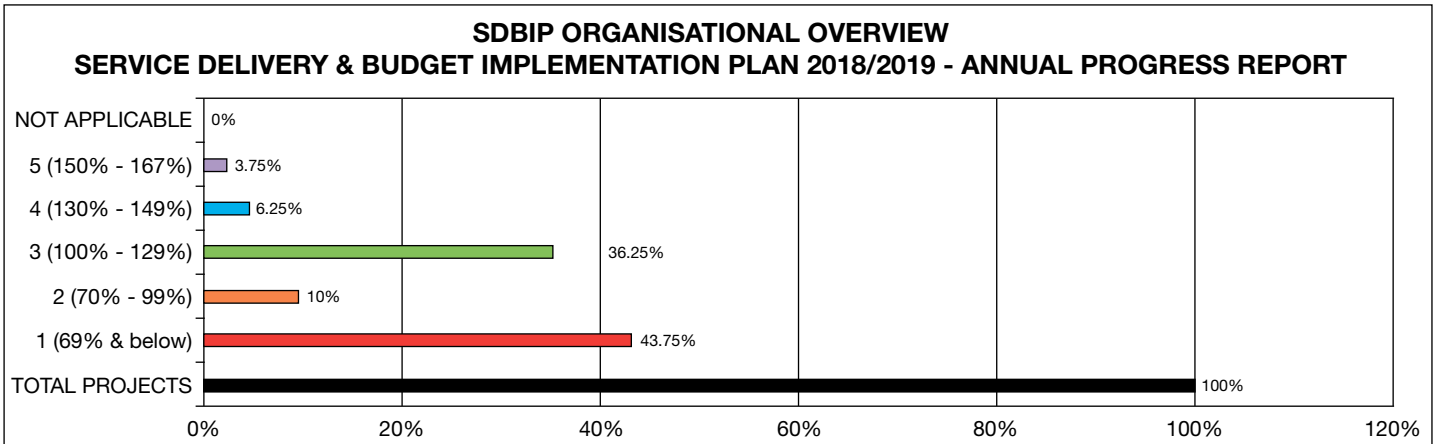
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

There were a total of 123 Key performance indicators on the SDBIP 2018/2019, 80 being operating projects and 43 being capital projects. There were a total of 195 Key performance indicators on the OP 2018/2019, 193 being operating projects and 2 being capital projects.

SDBIP 2018/2019 ANNUAL PROGRESS REPORT
ORGANISATIONAL OVERVIEW

1. TOTAL PROJECTS: 123
1.1 OPERATING PROJECTS: 80
1.2 CAPITAL PROJECTS: 43

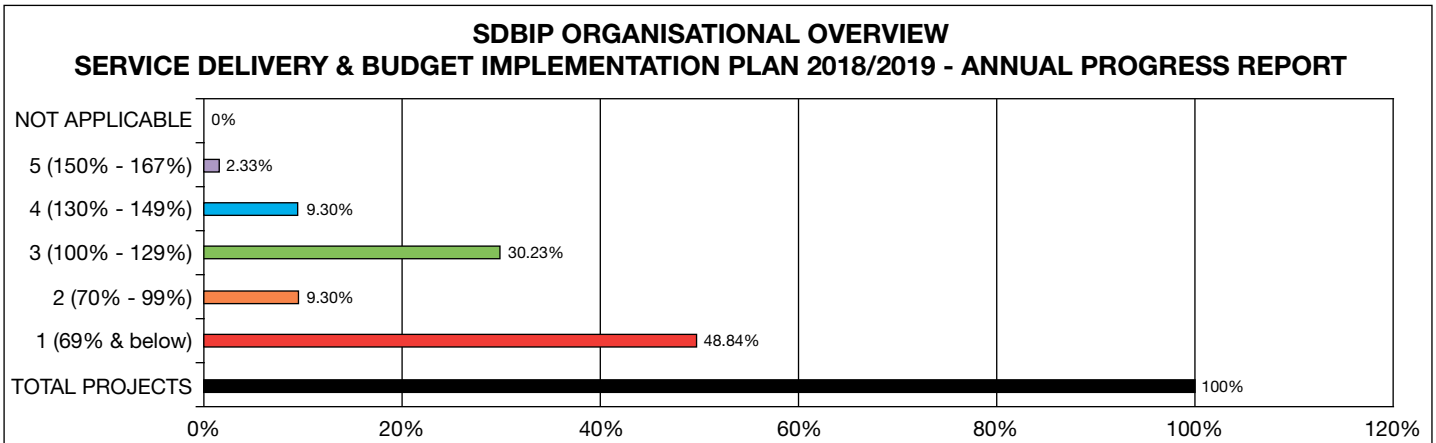
GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	43.75%	10%	36.25%	6.25%	3.75%	0%

1. A total of 80 Operating Projects were reported on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
2. 43.75% of the projects were reported as having achieved a 1 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
3. 10% of the projects were reported as having achieved a 2 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
4. 36.25% of the projects were reported as having achieved a 3 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
5. 6.25% of the projects were reported as having achieved a 4 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
6. 3.75% of the projects were reported as having achieved a 5 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
7. 0% of the projects were reported as not applicable on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



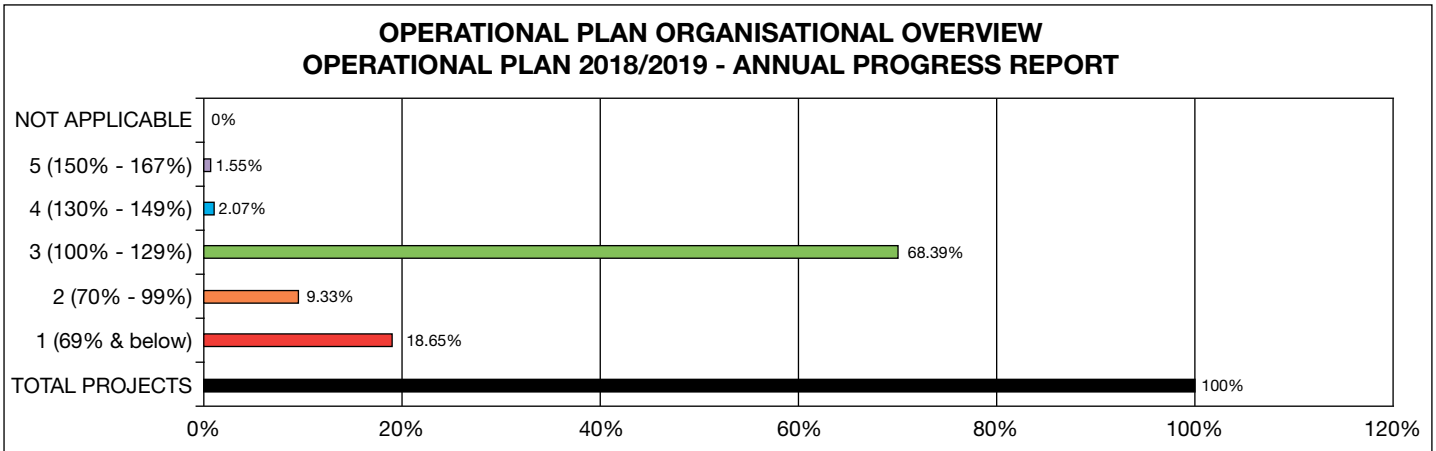
	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	48.84%	9.30%	30.23%	9.30%	2.33%	0%

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

OPERATIONAL PLAN (OP) 2018/2019 ANNUAL PROGRESS REPORT
ORGANISATIONAL OVERVIEW

1.	TOTAL PROJECTS:	195
1.1	OPERATING PROJECTS:	193
1.2	CAPITAL PROJECTS:	2

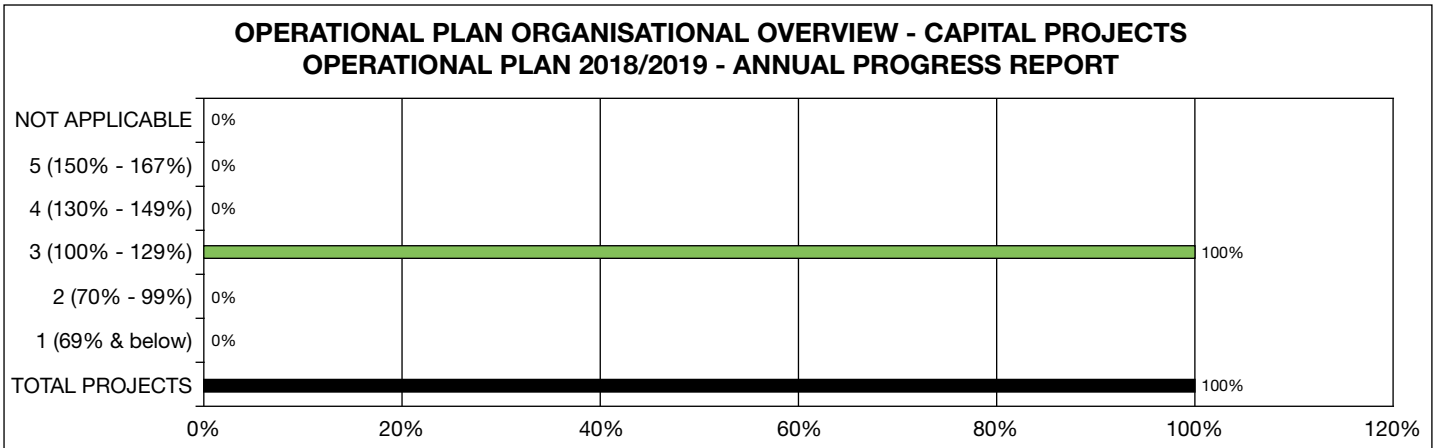
GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	18.65%	9.33%	68.39%	2.07%	1.55%	0%

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

GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

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

CONCLUSION:

This Annual Performance report reflects the performance of Business Units during the financial year 2018/2019.

During the 2018/2019 financial year Msunduzi Municipality made great strides in trying to ensure that the municipality did not receive a poor Audit opinion for performance management. A number of systems, procedures and interventions were implemented during this period to assist with ensuring the alignment of the Integrated Development Plan, Budget & Service Delivery & Budget Implementation Plan (SDBIP) in order for the communities to receive quality services. The municipality also undertook several interventions to ensure that the communities it serves were continuously informed of matters pertaining to service delivery.

CHAPTER 4 – ANNUAL FINANCIAL STATEMENTS

TO BE INSERTED UPON THE FINALIZATION OF THE AUDIT BY THE AG – KHANYISILE SHOBA TO PROVIDE

CHAPTER 5 – SAFE CITY (MUNICIPAL ENTITY)

Safe City Msunduzi NPC
(Registration number 2010/024562/08)
Annual Financial Statements for the year ended 30 June 2019

General Information

1.	**Company registration number**	2010/024562/08
2.	**Country of incorporation and domicile**	South Africa
3.	**Nature of business and principal activities**	Provide camera surveillance under the jurisdiction of the Msunduzi Municipality
4.	**Directors**	D Sokhela K Basson V Biggs G Moody R Singh S Ako-Nai
5.	**Registered office**	1st Floor Pietermaritzburg Fire Department Pietermaritz Street Pietermaritzburg 3201
6.	**Business address**	1st Floor Pietermaritzburg Fire Department Pietermaritz Street Pietermaritzburg 3201
7.	**Postal address**	P O Box 3110 Pietermaritzburg 3200
8.	**Banker**	First National Bank Limited
9.	**Tax reference number**	9101/228/18/8
10.	**VAT reference number**	4550261145
11.	**PAYE reference number**	7490770601
12.	**SDL reference number**	L490770601
13.	**UIF reference number**	U490770601
14.	**Preparer**	The annual financial statements were independently compiled by: M P Black Chartered Accountant (S.A.)
15.	**Level of assurance**	These annual financial statements have neither been audited nor independently reviewed.

INDEX

The reports and statements set out below comprise the annual financial statements presented to the shareholders:

	Page
Directors' Responsibilities and Approval	0
Practitioner's Compilation Report	0
Statement of Financial Position	0
Statement of Financial Performance	0
Statement of Changes in Net Assets	0
Statement of Cash Flows	0
Accounting Policies	00 - 00
Notes to the Annual Financial Statements	00 - 00
Supplementary Information	0

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 2020 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 677 to 22, which have been prepared on the going concern basis, and were approved by the directors in August 2019 and were signed by:

D Sokhela
L Holtzhausen

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 - 22, 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 2019, the statement of financial performance, 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 2019

	Notes	2019 R	2018 Restated R
Assets			
Non-Current Assets			
Property, plant and equipment	3	11 637 151	12 445 411
Current Assets			
Trade and other receivables from exchange transactions	4	2 500	45 824
Current taxation receivable	5	-	1 488
Cash and cash equivalents	6	3 146 414	1 393 801
		3 148 914	1 441 113
Total Assets		**14 786 065**	**13 886 524**
Net assets and Liabilities			
Net assets			
Accumulated surplus		13 648 133	13 224 921
Liabilities			
Current Liabilities			
Trade and other payables from exchange transactions	7	405 958	25 613
Provisions	8	731 974	635 990
		1 137 932	661 603
Total Net Assets and Liabilities		**14 786 065**	**13 886 524**

STATEMENT OF FINANCIAL PERFORMANCE

	Notes	2019 R	2018 Restated R
Revenue from non-exchange transactions			
Income from non-exchange transaction - Msunduzi Municipality	9	10 271 084	7 807 954
Service in-kind - rental income	10	290 700	271 320
		10 561 784	**8 079 274**
Revenue from exchange transactions			
Interest received - bank, call and investment account		128 648	83 762
Operational revenue		87	444
		128 735	**84 206**
Total revenue		**10 690 519**	**8 163 480**
Operating expenses			
Contracted service	11	569 502	437 468
Deemed rental expense - services in-kind	10	290 700	271 320
Depreciation	3	846 225	949 120
Employee related costs	12	7 573 113	6 256 738
Inventory consumed	13	43 215	40 161
Operating leases		11 440	9 794
Operational costs	14	933 112	880 796
		10 267 307	**8 845 397**
Operating surplus / (deficit)		423 212	(681 917)
Loss on disposal of assets		-	(61 415)
Surplus / (deficit) for the year		**423 212**	**(743 332)**

STATEMENT OF CHANGES IN NET ASSETS

	Accumulated surplus R	Total net assets R
Restated balance at 01 July 2017	**13 966 765**	**13 966 765**
Deficit for the year	**(743 332)**	**(743 332)**
Prior year adjustment (Note 20)	1 488	1 488
Total changes	**1 488**	**1 488**
Restated Balance at 01 July 2018	**13 224 921**	**13 224 921**
Surplus for the year	**423 212**	**423 212**
Balance at 30 June 2019	**13 648 133**	**13 648 133**

STATEMENT OF CASH FLOWS

	Notes	2019 R	2018 Restated R
Cash flows from operating activities			
Receipts			
Revenue		10 271 084	7 807 954
Interest		128 648	83 762
Operational revenue		87	444
		10 399 819	**7 892 160**
Expenses			
Employee costs		7 527 192	6 238 595
Suppliers		1 083 542	1 575 721
		8 610 734	**7 814 316**
Cash generated from operations	16	1 789 090	77 844
Tax received		1 488	136 375
Net cash from operating activities		**1 790 578**	**214 219**
Cash flows from investing activities			
Purchase of property, plant and equipment	3	(37 965)	(49 052)
Total cash movement for the year		**1 752 613**	**165 167**
Cash at the beginning of the year		1 393 801	1 228 634
Total cash at end of the year	**6**	**3 146 414**	**1 393 801**

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 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.

1.2 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 form non-exchange transactions.

1.3 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.

1.4 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.

1.5 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.

1.6 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.

1.7 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.

1.8 Revenue from non-exchange transactions

Refers to transactions where the entity received revenue from the Municipality 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.

1.9 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.

1.10 Related parties

The entity operated in an economic sector currently dominated by entities directly or indirectly owned by the South African Government. As a constitutional independence of the three spheres of government in South Africa, only entities within the national, provisional and local sphere of government are considered to be related parties.

Management are those persons responsible for planning, directing and controlling the activities of the entity, including those charged with the governance of the entity in accordance with legislation, in instances where they are required to perform such functions.

Close members of the family of a person are considered to be those family members who may be expected to influence, or be influenced by, that member of management in their dealings with the entity.

Directors' contributions consist of items that meet the definition of equity, being any contract that evidences a residual interest in the net assets of the company.

The entity is directly controlled by the Msunduzi Municipality.

1.11 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.

1.12 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 unauthorised 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.

1.13 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 recognised as an expense in the Statement of Financial Performance in the year that the expenditure was incurred. The expenditure in classified in accordance with the nature of the expenses, and where recovered, it is subsequently accounted for as revenue in the Statement of Financial Performance.

1.14 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.

1.15 Events after the reporting date

Subsequent events that are both favourable and unfavourable, which occurred between the reporting date, and the date when the financial statements are authorised for issue, are included as a disclosure note to the financial statements.

1.16 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 20.

1.17 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. New standards and interpretations

2.1 Standards and interpretations issued, but not yet effective.

The entity has not applied the following standards and interpretations, which have been published and are mandatory for the entity's accounting periods beginning on or after 01 July 2019 or later periods:

Standard/ Interpretation:	Effective date: Years beginning on or after	Expected impact:
• GRAP 34: Separate Financial Statements	01 April 2019	Unlikely there will be a material impact
• GRAP 35: Consolidated Financial Statements	01 April 2019	Unlikely there will be a material impact
• Guideline: Accounting for Arrangements Undertaken i.t.o the National Housing Programme	01 April 2019	Unlikely there will be a material impact
• GRAP 110: Living and Non-living Resources	01 April 2019	Unlikely there will be a material impact
• GRAP 110 (as amended 2016) : Living and Non-living Resources	01 April 2019	Unlikely there will be a material impact
• GRAP 6 (as revised 2010): Consolidated and Separate Financial Statements	01 April 2019	Unlikely there will be a material impact
• GRAP 18 (as amended 2016): Segment Reporting	01 April 2019	Unlikely there will be a material impact
• GRAP 20: Related parties	01 April 2019	Unlikely there will be a material impact
• GRAP 108: Statutory Receivables	01 April 2019	Unlikely there will be a material impact
• GRAP 109: Accounting by Principals and Agents	01 April 2019	Unlikely there will be a material impact
• IGRAP 12: Jointly controlled entities - Non-monetary contributions by ventures	01 April 2019	Unlikely there will be a material impact
• IGRAP 17: Service Concession Arrangements where a Grantor Controls a Significant Residual Interest in an Asset	01 April 2019	Unlikely there will be a material impact
• IGRAP 18: Interpretation of the Standard of GRAP on Recognition and Derecognition of Land	01 April 2019	Unlikely there will be a material impact

2.2 Standards

The following standards and interpretations have been published and are mandatory for the entity's accounting periods beginning on or after 01 July 2019 or later periods but are not relevant to its operations:

Standard/ Interpretation:	Effective date: Years beginning on or after	Expected impact:
• GRAP 32: Service Concession Arrangements: Grantor	01 April 2019	Unlikely there will be a material impact
• GRAP 105: Transfers of functions between entities under common control	01 April 2019	Unlikely there will be a material impact
• GRAP 106 (as amended 2016): Transfers of functions between entities not under common control	01 April 2019	Unlikely there will be a material impact
• GRAP 107: Mergers	01 April 2019	Unlikely there will be a material impact
• IGRAP 11: Consolidation - Special purpose entities	01 April 2019	Unlikely there will be a material impact

3. Property, plant and equipment

	2019			2018		
	Cost	Accumulated depreciation	Carrying value	Cost	Accumulated depreciation	Carrying value
Furniture and fixtures	101 948	(66 437)	35 511	101 948	(63 839)	38 109
Motor vehicles	210 000	(83 171)	126 829	210 000	(67 366)	142 634
Office equipment	16 430	(6 920)	9 510	16 430	(6 068)	10 362
Computer software	93 728	(30 495)	63 233	85 706	(25 575)	60 131
Video and data equipment	20 285 112	(8 883 044)	11 402 068	20 255 174	(8 060 999)	12 194 175
Total	**20 707 218**	**(9 070 067)**	**11 637 151**	**20 669 258**	**(8 223 847)**	**12 445 411**

Reconciliation of property, plant and equipment - 2019

	Opening balance	Additions	Disposals	Depreciation	Closing balance
Furniture and fixtures	38 109	-	-	(2 598)	35 511
Motor vehicles	142 634	-	-	(15 805)	126 829
Office equipment	10 362	-	-	(852)	9 510
Computer software	60 131	8 023	-	(4 921)	63 233
Video and data equipment	12 194 175	29 942	-	(822 049)	11 402 068
	12 445 411	**37 965**	**-**	**(846 225)**	**11 637 151**

Reconciliation of property, plant and equipment – 2018

	Opening balance	Additions	Disposals	Depreciation	Closing balance
Furniture and fixtures	50 378	-	(4 704)	(7 565)	38 109
Motor vehicles	161 400	-	-	(18 766)	142 634
Office equipment	11 327	-	-	(965)	10 362
Computer software	71 746	-	(5 938)	(5 677)	60 131
Video and data equipment	13 112 043	49 052	(50 773)	(916 147)	12 194 175
	13 406 894	**49 052**	**(61 415)**	**(949 120)**	**12 445 411**

	Notes	2019 R	2018 Restated R
4. Trade and other receivables from exchange transactions			
Trade receivables		2 500	2 500
South African Revenue Services - Value Added Tax		-	23 804
Accrued income		-	19 520
		2 500	**45 824**
5. Current taxation receivable			
2012 year of assessment		-	1 488
Prior year over provision		-	1 488
6. Cash and cash equivalents			
Cash and cash equivalents consist of:			
First National Bank Limited - current account		80 487	45 593
Petty Cash		7 736	3 717
First National Bank Limited - money market account		3 058 191	1 344 491
		3 146 414	**1 393 801**
7. Trade and other payables from exchange transactions			
South African Revenue Services - Value Added Tax		360 037	-
Accrued expenses		45 921	25 613
		405 958	**25 613**
8. Provisions			
Provision for leave pay		221 190	232 593
Provision for performance bonus		72 413	38 108
Provision for annual bonus (13th cheque)		438 371	365 289
		731 974	**635 990**

Provision for leave pay
- The leave pay provision is based on the maximum leave available for staff to use in the 2020 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.

9. Revenue from non-exchange transactions			
Income from non-exchange transactions - Msunduzi Municipality		10 271 084	7 807 954
Service in-kind - rental income		290 700	271 320
		10 561 784	**8 079 274**

The entity receives a grant from the Msunduzi Municipality for city surveillance services.

The Msunduzi Municipality incurs rental costs on behalf of the company. These costs are therefore deemed a service in-kind.

10. Services in-kind - rental income			
Deemed rental income		290 700	271 320
Less: deemed rental expense		(290 700)	(271 320)
		-	-

	Notes	2019 R	2018 Restated R

The Msunduzi Municipality incurs rental costs on behalf of the company. These costs are therefore deemed a service in-kind.

11. Contracted services

Outsourced Services		
Electrical	146 053	147 891
Human resources	39 733	-
Qualification verification	6 236	-
Consultants and professional services		
Board Members	140 639	-
Human resource fees	79 640	71 680
Legal cost	-	12 900
Quality control	18 162	20 170
Contractors		
Employee wellness	35 319	28 016
Maintenance of Equipment - General	103 720	149 202
Maintenance of Equipment - Vehicle	-	7 609
	569 502	**437 468**
Totals per category		
Outsourced Services	192 022	147 891
Consultants and professional services	238 441	104 749
Contractors	139 039	184 828
	569 502	**437 468**

12. Employee related costs

Basic	4 903 329	4 155 301
Bonus	503 081	446 714
Cellular allowance	62 300	22 800
Medical aid	662 391	508 486
Overtime	841 470	723 233
Pension fund	333 312	251 679
Travel/Motor vehicle allowance	116 000	90 000
SDL	66 998	18 143
UIF	59 463	17 368
WCA	24 769	23 014
	7 573 113	**6 256 738**

13. Inventory consumed

Consumables - Standard rated	26 504	24 991
Consumables - Zero rated	16 711	15 170
	43 215	**40 161**

14. Operational costs

Advertising	3 708	5 045
External audit fees	501 719	467 927
Bank charges	23 216	19 871
Courier and delivery services	1 577	7 206
Communication	48 914	53 099
Insurance	347 513	312 696
Motor vehicle licence	1 092	702
Parking fees	3 032	2 779
Registration fees - seminars	-	4 900
Travel and subsistence - car rental	-	408
Travel and subsistence - air transport	-	3 959
Vehicle tracking	2 341	2 204
	933 112	**880 796**

	Notes	2019 R	2018 Restated R

15. Taxation

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).

16. Cash generated from operations

Profit (loss) before taxation	423 212	(743 332)
Adjustments for:		
Depreciation	846 225	949 120
Loss on sale of assets	-	61 415
Movements in provisions	95 984	76 293
Changes in working capital:		
Trade and other receivables from exchange transactions	43 324	(43 324)
Trade and other payables from exchange transactions	380 345	(222 328)
	1 789 090	**77 844**

17. Related parties

Relationships	
Shareholder	Msunduzi Municipality
Chairperson	D Sokhela
Vice Chairperson	G Moody
Director	V Biggs
Director	K Basson
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	10 271 084	7 790 981
Accrued income - Msunduzi Municipality	-	19 520
Electricity and water paid to Msunduzi Municipality	146 053	147 891

Remuneration of management

Chairperson - D Sokhela		
Basic	33 930	-
Vice Chairperson - G Moody		
Basic	33 748	-
Director - V Biggs		
Basic	10 306	-
Director - R Singh		
Basic	20 749	-
Director - S Ako-nai		
Basic	18 242	-
Director - K Basson		
Basic	23 665	-
	140 640	**-**

General Manager - L Holtzhausen

Basic	513 691	453 600
Bonus	54 747	54 738
Cellular allowance	7 200	3 600
Medical aid	23 808	21 624
Travel/Motor vehicle allowance	22 000	18 000
UIF	1 785	149
	623 231	**551 711**

	Notes	2019 R	2018 Restated R
Technical Manager - R Holtzhausen			
Basic		288 144	252 000
Bonus		27 600	23 000
Cellular allowance		6 000	3 600
Medical aid		23 467	14 521
Pension fund		21 611	18 900
Travel/Motor vehicle allowance		20 000	18 000
		386 822	**330 021**
Administrative assistant - C Holtzhausen			
Basic		145 500	130 620
Bonus		13 986	11 655
Cellular allowance		4 800	-
Medical aid		15 806	14 521
Pension fund		10 913	9 797
Travel/Motor vehicle allowance		18 000	18 000
		209 005	**184 593**

Service in-kind

The Board of Directors of the entity attended 8 Board meetings during the current year under review for which they were compensated and 6 Board meetings in the prior year for which they were not compensated. As the directors were not compensated for the prior year meetings, this was therefore deemed to be a service in-kind which was considered not significant to the entity.

The company's management attended 7 Municipal Audit Committee meetings in the current year under review and 4 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.

Safe City Msunduzi NPC makes use of the Msunduzi Municipality's accounting system - SAP. This is therefore deemed a service-in-kind.

18. 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.

19. 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.

20. Prior period error

The prior period adjustment 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 correction of the error results in adjustments as follows:

Statement of Financial Position		
Current taxation receivable	-	1 488
Accumulated surplus	-	(1 488)
Statement of Changes in Net Assets		
2018 Accumulated surplus	-	13 223 433
Prior year error	-	1 488
Corrected retained income	**-**	**13 224 921**

21. Fruitless and wasteful expenditure

Reconciliation of fruitless and wasteful expenditure		
Opening balance	13 716	13 716

There was no unauthorised expenditure during the year under review.

	Notes	2019 R	2018 Restated R

22. Irregular expenses

Opening balance	703 314	521 694
Add: irregular expenses	90 713	181 620
	794 027	**703 314**

The above expenses did not adhere to the Supply Chain Management rules.

Irregular expenditure has not been written off or condoned.

Section 32 (4) of the Municipal Finance Management Act requires that council can deal with these matters in the manner prescribed.

In the case of irregular and fruitless and wasteful expenditure, it is only after an investigation has been conducted that irregular expenditure can be certified as irrecoverable and written off by the directors. Hence there has been no write-off, as the investigations are still to be done and as soon as they are closed the directors will write off or condone these expenditures.

23. 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	9 543	64 465

Supplementary Information

1. Revenue

	Actual 2019	Approved Budget 2019	Differences approved and actual	Actual 2018
Municipality revenue	10 271 084	10 271 084	-	7 807 954
Interest received (N1)	128 648	90 000	(38 648)	83 762
Operating income (N2)	87	-	(87)	443
Service in-kind	290 700	290 700	-	271 320
	10 690 519	**10 651 784**	**(38 735)**	**8 163 479**

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

	Actual 2019	Approved Budget 2019	Differences approved and actual	Actual 2018
Fixed asset additions (N1)	37 965	155 774	117 809	49 052
Employee costs (N2)	7 573 113	8 275 055	701 942	6 256 738
Other operating expenses (N3)	2 656 229	1 840 254	(815 975)	2 539 601
	10 267 307	**10 271 083**	**3 776**	**8 845 391**

Notes:

N1 - Fewer assets were purchased in the current year.
N2 - The variance in employee costs is due to the fact that the budgeted amount was higher than what was actually paid.
N3 - The variance in other operating expenses is attributable unforeseen expenditure occurring in the current year.
N4 - The total expenses amounted to R10 267 307 which is less than the budgeted expenses of R10 271 083.

CHAPTER 6 – REPORT ON THE MUNICIPAL INFRASTRUCTURE GRANT (MIG), SEVEN LARGEST CAPITAL PROJECTS PER WARD, TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2018/2019 FINANCIAL YEAR

INTRODUCTION TO MIG

The projects executed within the 2018/2019 financial year where service delivery projects ranging from upgrade of gravel roads to asphalt and concrete roads, construction of bus stop shelters, rehabilitation of sanitation infrastructure, upgrade of landfill site and installing of high mast lighting in Vulindlela other parts of Msunduzi.

The total MIG allocation inclusive of the MIG Capital Budget and the MIG Administrative costs is R193 316 000. A total MIG expenditure of R173 835 131 was spent, an amount of R 15 480 869 that represent 8% of allocation was unspent.

An amount of R6 990 933 for MIG administration/ Operating costs is included in the total MIG expenditure spent for 2018/2019 financial year.

SERVICE BACKLOGS AS AT 30 JUNE 2019				
	*Service level above minimum std		*Service level below minimum std	
	No. HHs	%HHs	No. HHs	%HHs
Water	155155	94.6 %	8841	5.4%
Sanitation	162243	98.9%	2799	1.71%
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 2018/19 ON SERVICE BACKLOGS						
R'000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Infrastructure – Road transport	49 169 242	73 113 891	60 681 437	49 169 242	73 113 891	
Roads, Pavements & Bridges	4 740 000	5 292 803	5 001 710	4 740 000	5 292 803	
Stormwater	1 500 000	1 634 783	1 469 647	1 500 000	1 634 783	
Infrastructure – Electricity						
Generation						
Transmission & reticulation						
Street Lighting	5 400 000	5 308 508	5 128 689	5 400 000	5 308 508	
Infrastructure – water						
Dams & Reservoirs	6 213 408	3 012 864	3 332 207	6 213 408	3 012 864	
Water Purification						
Reticulation	15 653 625	16 557 220	14 903 598	15 653 625	16 557 220	
Infrastructure – Sanitation						
Reticulation	52 573 285	46 379 586	45 617 220	52 573 285	46 379 586	
Sewage purification						
Infrastructure – Other						
Waste Management						
Transportation	3 200 000	4 224 069	3 987 688	3 200 000	4 224 069	
Gas						
Other Specified						
Community Halls	31 300 000	20 863 900	21 141 745	31 300 000	20 863 900	
Sports Facilities – Sports Centre	4 000 000	3 133 118	3 069 723	4 000 000	3 133 118	
Landfill Upgrade	2 000 000	589 364	512 490	2 000 000	589 364	
Swimming Pool Refurbishment						
Housing – JIKA JOE	9 665 800	5 805 253	5 548 046	9 665 800	5 805 253	
PMU Administration	7 900 640	7 400 641	6 990 933	7 900 640	7 400 641	
Total	**193 316 000**	**193 316 000**	**177 385 131**	**193 316 000**	**193 316 000**	

COMMENT ON MIG:

The late appointment of a panel of consultants impacted negatively on meeting targets of appointing Consultants for Design and supervision of certain projects, it was mainly because of the appeal. 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 high mast lighting, Landfill Site Upgrade, community 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 appointed to ensure that there is flexibility in terms of implementing the work.

There has been an initiative to capacitate the Project Management Office of the municipality in order to champion the grants/capex expenditure and address any challenges timeously.

SEVEN LARGEST CAPITAL PROJECTS PER WARD 2018/2019

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	Total Value
1	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1-Jul-18	30-Jun-19	G5 base 1,9km, stormwater completed, 600m of kerb and channels.	6,137
	3	CNL - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 1 ROADS	1-Jul-18	30-Jun-19	G5 base 1,9km, stormwater completed, 600m of kerb and channels.	4,058
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	600
	6	MIG - DESIGN OF MNGUNI ROAD - VULINDLELA - WARD 1	1-Jul-18	30-Jun-19	Preliminary Design od mnguni road completed	424
	7	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
2	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - D2069	1-Jul-18	30-Jun-19	1km road subgrade completed.	7,329
	3	MWIG - BASIC WATER SUPPLY	1-Jul-18	30-Jun-19	Ward 3 - 4,5km bulk and reticulation water pipe installed, Ward 2 - 1,2km reticulation water pipe installed, Ward 7 Construction of a 5 ML reservoir earthworks and foundations.	4,200
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	600
	6	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
	7	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 2 ROADS	1-Jul-18	30-Jun-19	Professional services for EIA consultants	37
3	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MWIG - BASIC WATER SUPPLY	1-Jul-18	30-Jun-19	Ward 3 - 4,5km bulk and reticulation water pipe installed, Ward 2 - 1,2km reticulation water pipe installed, Ward 7 Construction of a 5 ML reservoir earthworks and foundations.	11,000
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 3 ROADS	1-Jul-18	30-Jun-19	Gabions, stormwater, 1,2 km subgrade.	4,145
	4	MIG - CONSTRUCTION OF SWEETWATERS DUAL PURPOSE COMMUNITY CENTRE	1-Jul-18	30-Jun-19	Flooring, plumbing guardhouse, floor tiles were completed	3,003
	5	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	6	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	7	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	Total Value
4	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 4 ROADS	1-Jul-18	30-Jun-19	400m concrete road Completed	2,000
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
5	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 5 ROADS	1-Jul-18	30-Jun-19	1.4 km road subgrade and subbase completed.	4,513
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	120
	6	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
6	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 6 ROADS	1-Jul-18	30-Jun-19	500m concrete road completed.	2,232
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	120
	6	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
7	1	MWIG - BASIC WATER SUPPLY	1-Jul-18	30-Jun-19	Ward 3 - 4,5km bulk and reticulation water pipe installed, Ward 2 - 1,2km reticulation water pipe installed, Ward 7 Construction of a 5 ML reservoir earthworks and foundations.	24,979
	2	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	3	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 7 ROADS	1-Jul-18	30-Jun-19	550m concrete road and stormwater completed.	2,270
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	6	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	120
	7	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
8	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 8 ROADS	1-Jul-18	30-Jun-19	500m concrete road completed, 1m culvert	2,867
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
9	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 9 ROADS	1-Jul-18	30-Jun-19	Storm Water, subgrade 1,1km completed.	3,505
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	Total Value
10	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SEWER PIPES AZALEA - PHASE 2	1-Jul-18	30-Jun-19	Detail design for construction of outfall sewer	1,521
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - RESERVOIR FENCING	1-Jul-18	30-Jun-19	14 Reservoirs fenced.	337
11	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	1-Jul-18	30-Jun-19	250m asphalt road completed.	9,788
	3	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - Snathing Rds -	1-Jul-18	30-Jun-19	Project Completed.	2,870
	4	CNL - SINATHING PORTAL CULVERT AND BANK PROTECTION	1-Jul-18	30-Jun-19	Clearing stream, headwall and gabions completed	2,179
	5	CNL - RESURFACE NEWTON ROAD SINATHING	1-Jul-18	30-Jun-19	200m of resurfacing from ashphalt to concrete was completed	1,280
	6	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
12	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - STATION RD	1-Jul-18	30-Jun-19	250m asphalt road completed.	9,788
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	614
	5	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE WARD 12 MOSCOW	1-Jul-18	30-Jun-19	Funds were re-allocated.	50
13	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	1-Jul-18	30-Jun-19	Preliminary Design and 1.4km sewer bulk pipe installed	11,204
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	30
14	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	61
15	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF COMMUNITY HALL WARD 15	1-Jul-18	30-Jun-19	Foundation, Brick work, roofing, offices, guard house, fencing was completed.	6,664
	3	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	1-Jul-18	30-Jun-19	Preliminary Design and Construction of 800m sewer bulk line.	4,930
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - RESERVOIR FENCING	1-Jul-18	30-Jun-19	14 Reservoirs fenced.	337
	6	MIG - UPGRADING OF GRAVEL ROADS - IMBALI UNIT 18	1-Jul-18	30-Jun-19	250m sidewalks completed	301
	7	CNL - TELEMENTRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telementry upgrade completed.	97
16	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SEWER PIPES UNIT H	1-Jul-18	30-Jun-19	Preliminary Design complete	4,995
	3	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE WARD 16	1-Jul-18	30-Jun-19	350m concrete road complete	1,033
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - RESERVOIR FENCING	1-Jul-18	30-Jun-19	14 Reservoirs fenced.	337
	6	CNL - TELEMENTRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telementry upgrade completed.	97
	7	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	30

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	Total Value
17	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF COMMUNITY HALL UNIT BB	1-Jul-18	30-Jun-19	Foundation, Brick work, roofing, offices, guard house, fencing was completed	9,387
	3	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 17	1-Jul-18	30-Jun-19	Project Completed.	856
	6	CNL - RESERVOIR FENCING	1-Jul-18	30-Jun-19	14 Reservoirs fenced.	337
18	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	1-Jul-18	30-Jun-19	Preliminary Design and 1.4km sewer bulk pipe installed	11,204
	3	MIG - CONSTRUCTION OF COMMUNITY HALL WARD 18	1-Jul-18	30-Jun-19	Foundation, Brick work, roofing, offices, guard house, fencing was completed	3,835
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - TELEMENTRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telementry upgrade completed.	97
19	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	1-Jul-18	30-Jun-19	Preliminary Design Complete	1,527
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	30
20	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE - HAREWOOD AREA	1-Jul-18	30-Jun-19	200m road completed	2,882
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	512
	5	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - CALUZA ROAD	1-Jul-18	30-Jun-19	Funds were re-allocated	105
	6	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	8
21	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	1-Jul-18	30-Jun-19	1.4 km sewer bulk pipe installed	6,357
	3	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - DAMBUZA S/W UPGRADE	1-Jul-18	30-Jun-19	400m concrete road completed	1,492
	4	CNL - CONSTRUCTION OF CULVERTS IN DAMBUZA	1-Jul-18	30-Jun-19	Clearing stream, removal of spoil material and gabions completed.	1,385
	5	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	6	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	40
	7	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	30
22	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	5	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	40

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	Total Value
23	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	MIG - UPGRADING OF ROADS IN ASHDOWN	1-Jul-18	30-Jun-19	200m concrete road completed	689
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	512
24	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	1-Jul-18	30-Jun-19	The steel frame structure for the bridge.	5,198
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - CONSTRUCTION OF COMMUNITY HALL WARD 24	1-Jul-18	30-Jun-19	Preliminary Design for Community Hall Ward 24	300
	5	CNL - TELEMENTRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telementry upgrade completed.	97
	6	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	30
	7	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	22
25	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	MIG - CONSTRUCTION OF WOODHOUSE ROAD PEDESTRIAN BRIDGE	1-Jul-18	30-Jun-19	The steel frame structure for the bridge.	5,198
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
26	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - EDENDALE PEACEVALLEY	1-Jul-18	30-Jun-19	Earthworks,2,3km subgrade and subbase completed	5,880
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	40
27	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	CNL - NEW MACHINERY AND EQUIPMENT	1-Jul-18	30-Jun-19	Payment of CPA for 2 mini sub-stations, 1000KVA and 500KVA	2,035
	3	CNL - NEW TRANSPORT ASSETS - WATER	1-Jul-18	30-Jun-19	Purchase of 3 cars, 2 bakkies and a combie	1,187
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - NEW MACHINERY AND EQUIPMENT	1-Jul-18	30-Jun-19	Purchase of Computer equipment	260
	6	CNL - CONSTRUCTION OF CONCRETE CASTING YARD CHANGEROOMS	1-Jul-18	30-Jun-19	Construction of female change room, foundation brick work and roof completed	248
	7	CNL - NEW MACHINERY AND EQUIPMENT - WATER	1-Jul-18	30-Jun-19	Purchase of 2 Power generator, 3 Jack hammers, 4 Power saws, Chain saws, 2 grass-cutters	157
28	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
29	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF COPESVILLE RESERVOIR	1-Jul-18	30-Jun-19	Preliminary Design Complete for Copesville Reservoir	3,013
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	54

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	Total Value
30	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	512
31	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	90
32	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	CNL - TRAFFIC CALMING MEASURES	1-Jul-18	30-Jun-19	13 Speed humps done.	90
	4	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	15
33	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - CONSTRUCTION OF JIKA JOE COMMUNITY RESIDENTIAL UNITS	1-Jul-18	30-Jun-19	Construction of 0.5 ML reservoir completed, 0.5m storm reticulation pipe, 300m bulk and reticulation sewer pipe	5,805
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	150
34	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	MIG - CONSTRUCTION OF NON MOTORISED TRANSPORT INFRASTRUCTURE	1-Jul-18	30-Jun-19	1.3km concrete pentrigde road and 650m concrete sidewalks eastwood completed.	2,654
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	300
	6	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	8
35	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	3	MIG - LANDFILL SITE - INFRASTRUCTURE UPGRADE	1-Jul-18	30-Jun-19	Completion of storm water dam.	589
	4	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	40
36	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
37	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	1-Jul-18	30-Jun-19	11 Storm Water pipes crossing rivers were completed.	5,944
	3	CNL - CONSTRUCTION LESTER BROWN LINK ROAD	1-Jul-18	30-Jun-19	1.4km asphalt road completed	2,276
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	CNL - TELEMENTRY EQUIPM & UPGRADE	1-Jul-18	30-Jun-19	5 Telementry upgrade completed.	97
	6	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	8

Seven Largest Capital Projects Per Ward 2018/2019 Financial Year						
						R'000
Ward Name (No)	Number	Project Name and Details	Start Date	End Date	Progress 2017/2018	Total Value
38	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	CNL - CONSTRUCTION OF TAMBOVILLE PEDESTRIAN BRIDGE	1-Jul-18	30-Jun-19	Removal of spoil material, casting of bridge footings.	2,589
	3	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	4	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	512
	5	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	300
	6	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	300
	7	CNL - INSTALLATION OF GUARD RAILS	1-Jul-18	30-Jun-19	300m guiderail installed for Ward 29,24,38,34,37,20 and 32.	86
39	1	MIG - REDUCTION OF NON REVENUE WATER	1-Jul-18	30-Jun-19	Modelling of zones, construction administration for domestic meter replacement project.	13,881
	2	MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA WARD 39	1-Jul-18	30-Jun-19	300m concrete road completed.	2,000
	3	MIG - HIGH MAST LIGHTS INSTALLATION	1-Jul-18	30-Jun-19	18 High Mast Lighting Units erected and connected to supply.	1,200
	4	MIG - MASTER PLANNING WATER	1-Jul-18	30-Jun-19	Master Plan for Water and Sanitation complete and approved by full Council.	1,031
	5	MIG - BASIC SANITATION VIP TOILETS	1-Jul-18	30-Jun-19	1020 VIP'S completed.	1,024
	6	MIG - BUS STOP SHELTERS	1-Jul-18	30-Jun-19	50 Bus Shelters completed.	300

TOP FOUR SERVICE DELIVERY PRIORITIES PER WARD 2018/2019

Top Four Service Delivery Priorities Per Ward 2018/2019 Financial Year (Highest Priority First)			
Ward Name (No)	Number	Priority Name and Details	Progress 2018/2019
1	1	Tarring of roads	UPGRADING OF GRAVEL ROADS-VUL-WARD 1
	2	Multi-purpose centre	NIL
	3	Installation of high mast lights	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED by the 30th of June 2019 between wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 38 & 39
	4	Rehabilitation of halls	NIL
2	1	Rehabilitation of halls	NIL
	2	Tarring of roads	MIG:Z1:UPGADING GRAVEL ROAD-VULINDLELA-D2069 PH3, UPGRADING GRAVEL RD-VULINDLELA WARD 2.
	3	Installation of streetlights and high mast lights	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED by the 30th of June 2019 between wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 38 & 39
	4	Bus shelters	MIG:ZA:BUS STOP SHELTERS
3	1	Upgrading of access roads	MIG:Z1:UPGRADING GRAVEL ROADS-VULINDLELA-WARD 3
	2	Bus shelters	MIG:ZA:BUS STOP SHELTERS
	3	Construction of Clinics	NIL
	4	Water	100% completion of Reinforcement for the first lift not completed by 30 June 2019. Soil rehabilitation complete and preparation underway.
4	1	Henly Dam Bridge	NIL
	2	Mgodini Hall	NIL
	3	D 1138 Road for Upgrade	MIG:Z1:UPGR GRV ROADS-VULINDLELA-WARD 4
	4	TVET College Construction	NIL
5	1	Upgrading of access roads	MIG:Z1:UPGR GRV ROADS-VUL-WARD 5
	2	Rehabilitation of halls	NIL
	3	Installation of streetlights and high mast lights	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED by the 30th of June 2019 between wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 38 & 39
	4	VIP toilets/Sanitation	1020 x VIPs constructed between ward 1 to Ward 9 by the 30th of June 2019.
6	1	Upgrading of access roads	UPGR GRV ROADS-VULINDLELA-WARD 6
	2	Installation of electricity	NIL
	3	Construction of Creche	NIL
	4	Sports Facilities	NIL
7	1	Upgrading of access roads	UPGR GRV ROADS-VULINDLELA-WARD 7
	2	Rehabilitation of halls	NIL
	3	New community halls	NIL
	4	Youth and community skills development	NIL

Top Four Service Delivery Priorities Per Ward 2018/2019 Financial Year (Highest Priority First)			
Ward Name (No)	**Number**	**Priority Name and Details**	**Progress 2018/2019**
8	1	Upgrading of access roads	UPGR GRV RD-VULINDLELA-WARD8
	2	Rehabilitation of halls	NIL
	3	Bus shelters	NIL
	4	Electricity	NIL
9	1	Rehabilitation of halls	NIL
	2	Bus shelters	MIG:ZA:BUS STOP SHELTERS
	3	Installation of high master lights	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED by the 30th of June 2019 between wards 1, 2, 3, 4, 5, 6, 7, 8, 9, 38 & 39
	4	Electricity	
10	1	Human Settlements	Kwa30 Human settlements project Basic Assessment Report submitted to various commenting Departments for comment
	2	Establishment of a High School	NIL
	3	Rehabilitation of halls	NIL
	4	Upgrading of access roads	MIG:Z3:WARD10 RDS-REHAB RDS & STRMW UPGR
11	1	Water installations	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019.
	2	Electricity installations	Nil
	3	Human Settlements	Snathing Phase 1 Pre-feasibility studies were undertaken and completed
	4	Upgrading of access roads	
12	1	Human Settlements	The Basic Assessment Report for Khalanyoni was submitted to various commenting Departments for comments.
	2	Upgrading of access roads	MIG:Z2:UPGR GRV RD-EDN-WARD12-MOSCOW RDS
	3	Repairing of water infrastructure	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019.
	4	Repairing of Street lights	NIL
13	1	Sanitation infrastructure	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Spec Approval for phase 2.
	2	Community Hall	WARD 13 COMMUNITY HALL
	3	Human Settlements	
	4	Construction of Clinic	NIL
14	1	Sports Facilities	NIL
	2	Rehabilitation of roads	NIL
	3	Speed Humps	NIL
	4	Construction of Youth Centre	NIL
15	1	Construction of Ndlulamaithi Hall	NIL
	2	Upgrading of access roads(fedsem & Maqaleni)	MIG:Z1:REHAB OF ROADS IN IMBALI UNIT 18
	3	Installation of water meters in unit 2	NIL
	4	House roofing in unit 18	NIL
16	1	Multi-purpose centre	NIL
	2	Unit H Primary School	NIL
	3	Extension of unit H sewer project	MIG - SEWER PIPES UNIT H
	4	Fencing of Madlelengileni cemetery	NIL
17	1	Construction of Community Hall	NIL
	2	Rehabilitation of roads	NIL
	3	Tarring of roads	NIL
	4	Sanitation infrastructure	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019 affecting wards 12, 17, 18, 22, 20, 28, 3 & 11.
18	1	Sanitation infrastructure	0.7 km of water pipe replaced. 3 water pump stations have been refurbished by 30th June 2019 affecting wards 12, 17, 18, 22, 20, 28, 3 & 11.
	2	Construction of Community Hall	MIG:Z4:WARD 18-COMMUNITY HALL
	3	Human Settlements	
	4	Sports Facilities	
19	1	Construction of Library	NIL
	2	Sports Facilities	NIL
	3	Rehabilitation of halls	MANAYI HALL UPGRADE
	4	Tarring of roads	
20	1	Rehabilitation of roads	Z2:UPGR GRV RD-GREATER EDN-HAREWOOD MIG:Z2:UPGR GRV RD-GREATER EDN-CALUZA
	2	Construction of Smero & Harewood Halls	NIL
	3	Upgrading of Caluza Sports Field	NIL
	4	Extension of mazambane roads	NIL

Top Four Service Delivery Priorities Per Ward 2018/2019 Financial Year (Highest Priority First)			
Ward Name (No)	**Number**	**Priority Name and Details**	**Progress 2018/2019**
21	1	Land acquisition	NIL
	2	Human Settlements	Edendale 5 Priority Housing detailed feasibility study phase
	3	Water installations	0.3 km of new water pipeline installed by 30 September 2018
	4	Sanitation infrastructure	
22	1	Construction of Community Hall(unit 3 & CC)	NIL
	2	Construction of library in unit 3	NIL
	3	Human Settlements	Edendale 5 Priority Housing detailed feasibility study phase
	4	Installation of high master lights	NIL
23	1	Installation of high master lights	NIL
	2	Human Settlements (harewood)	Peace valley 2 Detailed Feasibility
	3	Clearing of Illegal dumping	Ongoing
	4	Herschsohn road upgrading	NIL
24	1	Rehabilitation of roads & Stormwater drains	NIL
	2	Rehabilitation of halls	WARD 24 COMMUNITY HALL
	3	Sports Facilities	NIL
	4	High school	NIL
25	1	Rehabilitation of roads & Stormwater drains	NIL
	2	Maintenance of Parks & Open spaces	Ongoing
	3	Streetlight Maintenance	Ongoing
	4	Waste collection and clearing of illegal dumping	Ongoing
26	1	Maintenance of Parks & Open spaces	Ongoing
	2	Waste collection and clearing of illegal dumping	Waste collection done on a weekly bases
	3	Streetlight Maintenance	Street lights repaired
	4	Rehabilitation of roads & Stormwater drains	NIL
27	1	Multi-purpose centre	NIL
	2	Multi-purpose sports complex	NIL
	3	Pedestrian bridge Alexandra park	
	4	Rehabilitation of Pavements	NIL
28	1	Rehabilitation of community Halls	NIL
	2	Rehabilitation of roads & Stormwater drains	NIL
	3	Maintenance of Parks & Open spaces	Ongoing
	4	Streetlight Maintenance	Ongoing
29	1	Human Settlements	Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019. Pegging on site has been concluded, and the Draft SG has been completed
	2	Upgrading of Gravel Roads	NIL
	3	Rehabilitation of roads & Stormwater drains	NIL
	4	Clinic	NIL
30	1	Speed Humps installations	NIL
	2	Rehabilitation of roads & Stormwater drains	NIL
	3	Maintenance of Parks & Open spaces	Ongoing
	4	Waste collection and clearing of illegal dumping	Ongoing
31	1	Human Settlements	Nhlalakahle Pre-feasibility Studies
	2	Installation of water taps	NIL
	3	Waste collection and clearing of illegal dumping	Ongoing
	4	Sanitation infrastructure	100% of 10 stream crossings completed by 30 June 2019. 0.414 km of sewer pipe installed by the 30 June 2019.
32	1	Industrial park rehabilitation	NIL
	2	Maintenance of Parks & Open spaces	Ongoing
	3	Human Settlements	0 X New Houses for Site 11 Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.
	4	Rehabilitation of roads & Stormwater drains	NIL
33	1	Jika-Joe waste collection & Clear illegal Dumping	Ongoing
	2	Sanitation infrastructure (Masukwane)	100% of 10 stream crossings completed by 30 June 2019. 0.414 km of sewer pipe installed by the 30 June 2019.
	3	Installation of high mast lights	NIL
	4	Sports Facilities (Old Jika Joe)	NII
34	1	Upgrading of foxglove road	NIL
	2	Soccer ground	NIL
	3	Cycling & Volley ball ground	NIL
	4	Rehabilitation of dumping sites & Servitudes	NIL
35	1	New Development	NIL
	2	Construction of a computer hub	NIL
	3	Construction of a heroes park	NIL
	4	Human Settlements project	NIL

Top Four Service Delivery Priorities Per Ward 2018/2019 Financial Year (Highest Priority First)			
Ward Name (No)	**Number**	**Priority Name and Details**	**Progress 2018/2019**
36	1	Rehabilitation of road infrastructure	
	2	Traffic calming measures	
	3	Maintenance of Parks & Open spaces	Ongoing
	4	Taxi holding area	Nil
37	1	Rehabilitation of road infrastructure	NIL
	2	Traffic calming measures	NIL
	3	Human settlements (SACCA project)	Ethembeni IRDP & Mkhondeni Human settlement projects at Detailed feasibility stages
	4	Water and sanitation infrastructure	Nil
38	1	Human Settlements	Glenwood Q-Section Housing project contractor appointed
	2	Pedestrian bridge	NIL
	3	Traffic calming measures	NIL
	4	Rehabilitation of Community Halls	NIL
39	1	Upgrading of access roads	UPGR GRV ROADS-VUL-WARD 1
	2	Maintenance of community hall	NIL
	3	Skills development centre	NIL
	4	Pedestrian 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.

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 centred 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	**Sports fields**	Communities want sports fields in their respective areas, sports fields 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 2018/2019

(TO BE INSERTED UPON RECEIPT FROM THE AG)

CHAPTER 8 – RESPONSE TO THE REPORT OF THE AUDITOR GENERAL

THE MSUNDUZI MUNICIPALITY
REPORT BY MUNICIPAL MANAGER FOR COUNCIL
JANUARY 2020

RESPONSE TO THE REPORT OF THE AUDITOR GENERAL ON THE CONSOLIDATED ANNUAL FINANCIAL STATEMENTS OF MSUNDUZI MUNICIPALITY FOR THE YEAR END JUNE 2019

(TO BE INSERTED UPON FINALISATION OF THE AFS)

CHAPTER 9 – REPORT OF THE AUDIT COMMITTEE & RECOMMENDATIONS OF THE AUDIT COMMITTEE 2018/2019

ANNUAL REPORT OF THE AUDIT COMMITTEE FOR THE PERIOD 01 JULY 2018 TO 30 JUNE 2019

AUDIT COMMITTEE REPORT

(INTERNAL AUDIT) TO SUPPLY

RECOMMENDATIONS OF THE AUDIT COMMITTEE 2018/2019

DATE	RESOLUTION
30 Aug 2018	**PRESENTATION ON THE ANNUAL FINANCIAL STATEMENTS 2017/2018** **7.1. ANNUAL FINANCIAL STATEMENTS FOR THE YEAR ENDED 30 JUNE 2018** **RESOLVED** That the presentation dated 30 August 2018 on the Annual Financial Statements for the Year Ended 30 June 2018 be NOTED. **7.2. INTERNAL AUDIT REPORT ON THE REVIEW OF THE ANNUAL FINANCIAL STATEMENTS FOR THE 2017/2018 FINANCIAL YEAR: MSUNDUZI MUNICIPALITY AND SAFE CITY [3.10.1.1]** **RESOLVED** That the report dated 30 August 2018 by the Chief Audit Executive (Acting) in respect of the Internal Audit Report On The Review Of The Annual Financial Statements For The 2017/2018 Financial Year : Msunduzi Municipality And Safe City, be NOTED; it being noted that relevant amendments stipulated in the report in question were incorporated , for the Annual Financial Statements For The 2017/2018 Financial Year : Msunduzi Municipality And Safe City was submitted to the Auditor General on 31 August 2018.
	PRESENTATION ON THE ANNUAL PERFORMANCE REPORT – 2017/2018 That the Presentation on the Annual Performance Report 2017/2018 by Mr B Halimana (Performance Management Unit), be NOTED.
	MATTERS ARISING **9.1. PROGRESS ON SAP** (Items Outstanding matters report dated 4 July 2018) **RESOLVED** That this item on Progress on SAP remain on the outstanding matters report as it was not dealt with. **9.2. FINAL INTERNAL AUDIT REPORT ON THE ART GALLERY MANAGEMENT** **RESOLVED** That this item on Final Internal Audit Report on the Art Gallery Management remain on the outstanding matters report as it was not dealt with. **9.3. REPORT ON THE LAND AUDIT** **RESOLVED** That this item on Report on the Land Audit remain on the outstanding matters report as it was not dealt with. **9.4. REPORT ON THE LEASE AUDIT** **RESOLVED** That this item on Report on the Lease Audit remain on the outstanding matters report as it was not dealt with; it being noted that the Senior Manager : Assets submits a report to the next meeting of the Audit Committee on the follow up of the leases. **9.5. FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES OCCURRING AT FINANCE SECTION – GIYAN ENGINEERING [3.10.1.1]** **RESOLVED** 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 and required a follow up. **9.6. FINAL INTERNAL AUDIT REPORT OF WRITE-OFFS AND ADJUSTMENTS ON CONSUMER BILLING ACCOUNTS ON THE PROMIS INCOME SYSTEM [3.10.1.1]** **RESOLVED** That this item on Final Internal Audit Report Of Write-Offs And Adjustments On Consumer Billing Accounts On The Promis Income System was completed, however a report be submitted by the Senior Manager : Income (Acting) to the next meeting of the Audit Committee in order for the matter to be closed. **9.7. MSUNDUZI RAISED AS A DEBTOR [3.10.1.1]** **RESOLVED** (a) It was reported that the Infrastructure Unit was not restricting the water supply as they were not aware of which properties' meters to restrict. (b) That Infrastructure Unit be given a latest list of properties falling under Msunduzi. (c) That the Senior Manager : Income (Acting) and the General Manager: Sustainable Enterprises (Acting) meets with Councillors in the wards affected, to inform them that the owners are only to be contacted and not the tenants

DATE	RESOLUTION
	9.8. SECTION 71/SECTION 52 (D) REPORT OF THE MFMA NO 56 OF 2003 – JUNE 2017 [3.7.P] **RESOLVED** 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. **9.9. PRESENTATION OF PREPAID WATER METERING** **RESOLVED** 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], it being noted that Finance Business Unit comments were awaited in respect of the report. **9.10. REVISION OF THE ANNUAL AUDIT PLAN [3.10.1.1]** **RESOLVED** 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]. **9.11. FINAL INTERNAL AUDIT REPORT ON DEBTORS MANAGEMENT [3.10.1.1]** **RESOLVED** 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 supervisor post was not filled yet. **9.12. MFMA SECTION 71 AND SECTION 72 (D) MONTHLY, MID YEAR AND QUARTERLY REPORTS [3.7.1 (2017/2018])** **RESOLVED** 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] **9.13. QUARTER 2 (OCTOBER – DECEMBER 2017) ON THE 2017/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]** **RESOLVED** 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]. **9.14. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS** **RESOLVED** 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. **9.15. PRESENTATION OF HIGH LEVEL FINDINGS BY KPMG** **RESOLVED** That the work study officers who were employed on contract were due to start on 3 September 2018; it being noted that a report in respect of progress be submitted to the next meeting of the Audit Committee. **9.16. INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN STATUS UPDATE [3.10.1.1]** **RESOLVED** (a) That a Forensic report in respect of the VAT irregularity be submitted by the Chief Audit Executive to the next meeting of the Audit Committee. (b) The Finance Business Unit was still busy with the VAT analysis pertaining to a report on Organisational VAT Compliance. There are some errors that they identified and are trying to rectify them. Internal Audit cannot provide any assurance whilst Business Units have acknowledged errors in the processes and are trying to resolve.

DATE	RESOLUTION
	10. INTERNAL AUDIT (ASSURANCE) **10.1. INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN STATUS UPDATE [3.10.1.1]** **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** That the report dated 30 July 2018 by the Chief Audit Executive (Acting) on the status of the implementation of the Annual Audit Plan 2017/2018 be NOTED. **10.2. FINAL INTERNAL AUDIT REPORT ON THE FINANCIAL ANALYSIS REVIEW [3.10.1.1]** Report dated 19 July 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** That the audit results as contained in the Final Internal Audit Report on Financial Analysis Review be NOTED. That Management should make continuous effort to identify opportunities, prioritise identified opportunities and implement action plan in order to improve or maintain the financial position of the Municipality. **10.3. FINAL INTERNAL AUDIT REPORT ON SECTION 71 OF THE MFMA (INCLUDING SECTION 52 AND SECTION 66) FOR QUARTER 3 OF 2017/2018 FINANCIAL YEAR [3.10.1.1]** Report dated 19 July 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** 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. **10.4. FINAL INTERNAL AUDIT REPORT ON SAP AND MSCOA IMPLEMENTATION COST VS BENEFIT REVIEW [3.10.1.1]** Report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (a) That after careful review of the SAP and MSCOA implementation project and considering the nature and extent of the issues identified, it is noted that the implementation of the project is ineffective. (b) That the invoices should be supported with progress reports detailing work performed. (c) That the progress reports should be reviewed and approved by the SAP Project Manager against the invoice before authorising payment. (d) That Contracts / SLA (agreements) terms of reference must be entered into for all significant undertaking outlining specific deliverable. (e) That a central repository for storage of original contracts must be created and managed by the Supply Chain Management Department of the Msunduzi Municipality. (f) That copies of contracts (not originals) are to be handed over to the user departments to monitor and review service delivery. (g) That a control register should be implemented by management to monitor the movement of contracts in/out of the central repository. (h) That Management should ensure that all contracts between the municipality and supplier : i. Are formalised and vetted by the legal department; ii. The general conditions of the contract are agreed by both parties; and iii. The contract is signed and dated by the municipality and the supplier. (i) That Terms of Reference outlining scope of work should be detailed and included in the contract. (j) That a process should be in place to ensure that all suppliers are regularly evaluated relating to the following as a minimum : i. Goods/Services received are as per the stipulations of the contract; ii. Performance of suppliers (progress reports on work performed); iii. Time charged are supported by approved timesheets. (k) That adequate mechanisms to monitor and enable control compliance to the above process by management should be designed and implemented. (l) That the municipality should ensure that formalised contracts are in place with the supplier. (m) That the contract should be reviewed by both parties before signing to ensure that the terms of reference outlining scope of work/services to be provided as well as all related costs are correctly stated. (n) That no variations in cost should be allowed unless agreed to in writing by both parties. (o) That invoices should be supported by a progress/close out report from the supplier as well as the attendance registers completed for training. (p) That the invoice should be compared to the approved progress report and the attendance register by the MSCOA Project Manager before authorising the invoice for payment. (q) That the municipality should ensure that all contracts have a total fee stipulated in order for costs incurred to be monitored against. (r) That tenders should go through a competitive bidding process. (s) That deviations should only be used in the event of an emergency or a single supplier source. (t) That a capability assessment should be performed to determine if the supplier can meet the deliverables. (u) That invoices should be supported with approved timesheets confirming hours charged and progress reports detailing work performed. (v) That the timesheets and progress reports should be reviewed and approved by the SAP Project Manager against the invoice before authorising payment. (w) That a reconciliation between the hours submitted per supplier timesheet to hours charged per supplier invoice should be performed to ensure that only valid and accurate payments are made. (x) That the reconciliation should thereafter be reviewed by the SAP Project Manager.

DATE	RESOLUTION
	10.5. FINAL INTERNAL AUDIT REPORT ON CONSUMER REFUNDS [3.10.1.1] Report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (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 Partially effective around The Final Internal Audit Report on Consumer Refunds, be NOTED . (b) That the Refunds Supervisor should review all applications and supporting documentation accompanying the applications thoroughly to ensure accuracy and completeness of information received. No applications should be approved and processed for payment where incomplete applications are received. (c) That 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. (d) That Management should implement a logical filing system to ensure efficient retrieval of documentation. (e) That Management should further consider implementing an electronic filing system to ensure safeguarding of information and reduce the risk of documents being misplaced. (f) That Expenditure management should provide bank confirmation to Revenue management of all payments processed, including those approved and those rejected in order to effect reconciliation processes. (g) That Management should ensure that the completed Refunds Checklist form part of the mandatory submission documentation accompanying the refund application forms. (h) That the Deposits Refunds Procedure Manual should be updated to include the turnaround times for the processing of refund applications received. Turnaround times should be monitored by management to identify, investigate and resolve bottlenecks to ensure an efficient consumer refunds process. **10.6. FINAL INTERNAL AUDIT REPORT ON PAYROLL MANAGEMENT [3.10.1.1]** Report dated 11 July 2018 by the Chief Audit Executive. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (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 Payroll Management, be NOTED. (b) That the payroll policy and procedure manual should be developed to include all critical components. It should be reviewed for completeness and accuracy by management, approved by council and thereafter rolled out by management. (c) That the payroll policy and procedure manual should be published on the Msunduzi Municipality's website and intranet and updated on an annual basis. (d) That a segregation of duties matrix related to the performance of critical functions within the payroll management process should be developed, approved and rolled out by management. (e) That ongoing monitoring and review to ensure compliance to the control. (f) That on a bi-annual basis, management should review user access profiles to ensure that only valid authorised employees are granted access to the payroll system. (g) That inappropriate access granted per the table above should be immediately removed. (h) That logical access to the system should be aligned to the roles and responsibilities of the users and should be reviewed on a bi-annual basis by management. (i) That all employees whose salaries deviates from the salary grade as per TASK should be adequately approved by senior management and kept in the employee file. (j) That all employee allowances, deductions and benefits should be adequately approved and the supporting documents should be kept in the employee file. (k) That for all new pension fund amendments, management should perform a review of the data loaded on the payroll master-file to the approved membership election forms to identify inaccuracies. (l) That approval of the salary and payroll statutory payments should be performed timeously and prior to the actual payment. (m) That the approval of payment documents should be completed in full and the approver should stipulate their recommendation prior to the payment being made. (n) That for all payments made on behalf of the specific approvers, there should be an approved delegation of approval authorising the individual thereto. (o) That supporting documents should be prepared and approved to support all amendments to the SAP payroll master-file. (p) That personnel forms for contract workers should be signed by the employee has acceptance of the placement and approved by management. (q) That for all changes to the SAP master-file, a master-file amendment form should be prepared which are sequentially numbered. (r) That Masterfile amendment forms should be signed as evidence of approval in accordance with approved delegation of authorities prior to loading onto the SAP master-file. (s) That on a periodic basis, the payroll master-file should be generated, reviewed and signed by management as evidence of validity and accuracy. (t) That on a monthly basis, a payroll master-file exception report should be generated, reviewed and signed by management as evidence of review. (u) That amendments reflected on the monthly payroll master-file exception report should be agreed to approved supporting documentation. (v) That on commencement of employment, all new employees should be required to complete and sign a pension fund membership election form. (w) That for existing employees with no membership election forms in place; a form should be completed, approved and kept in the respective employee files. (x) That monthly reconciliations should be performed and reviewed to identify all permanent employees who are members of the pension fund but for which no deduction and contributions are made. (y) That on an annual basis, management should perform a physical verification of employees to ensure the existence of all valid employees within the municipality. (z) That a reconciliation should be performed between the physical verification of employees and the number of employees as per the SAP payroll system. (aa) That SAP payroll system should be configured to generate variance reports on a monthly basis which should be reviewed for anomalies and approved by management thereto. (bb) That the comprehensive reconciliation should be timeously reviewed and approved by management on a monthly basis and signed and dated as evidence thereof.

DATE	RESOLUTION
	10.7. FINAL INTERNAL AUDIT REPORT ON THE DRAFT BUDGET [3.10.1.1] Report dated 18 July 2018 incorporating the recommendations of the Strategic Management Committee. RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE (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 Draft Budget Report. (a) That the Senior Manager : Budget Implementation and Monitoring and the Chief Financial Officer should adequately review amounts recorded in the Draft Budget to ensure that the amounts contained in the budget are complete, valid and accurate. The budget must be corrected prior to being submitted for approval to Council. **10.8. FINAL INTERNAL AUDIT REPORT ON THE AUDIT OF PERFORMANCE INFORMATION (Alignment and Usefulness Testing) [3.10.1.1]** Report dated 18 July 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (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 Audit of Performance Information (Alignment and Usefulness Testing), be NOTED. (b) That Management should ensure and promote adherence to the implementation requirements of the SOPs and policies and procedures. (c) That Management in all departments should hold their teams accountable for non-compliance with the implantation requirements of the SOPs and policies and procedures, poor and non- submission of the performance information. (d) That Management should document performance information systems that will include technical indicator descriptions for each indicator relevant to the development priority / objective to clearly identify and distinguish between inputs, process and outputs / reporting. (e) That Management should ensure that planned organizational performance indicators in the IDP are set with performance targets in line with the principles of the Municipal Systems Act and FMPPI. (f) That Management should review the Integrated Development Plan (IDP) to ensure that planned information reported in the document is valid, accurate and complete. (g) That Management should maintain a summative Service Delivery and Budget Implementation Plan (SDBIP) per year in line with the 5-year period of the IDP that will indicate performance targets that have been achieved over the period as this is year 5 of the IDP. (h) That Management should review SDBIP to ensure that planned information reported in the document is valid, accurate and complete. (i) That Management should review IDP and SDBIP for proper alignment of goals, objectives and strategies between these documents. (j) That Management should consider reviewing budgetary processes to ensure that budget as required by Treasury and SDBIP are aligned. (k) That Management should ensure that planned organizational performance indicators in the SDBIP updated to be applicable for the relevant year under review. **10.9. FINAL INTERNAL AUDIT REPORT ON AUDIT OF PERFORMANCE INFORMATION QUARTER 2 – MID – TERM OF 2017/2018 [3.10.1.1]** Report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED** That the report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee on the Final Internal Audit Report On Audit Of Performance Information Quarter 2 – Mid – Term Of 2017/2018 be STOOD DOWN. **10.10. FINAL INTERNAL AUDIT REPORT ON AUDIT OF PERFORMANCE INFORMATION QUARTER 3 – OF 2017/2018[3.10.1.1]** Report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee. (The report was not placed on the agenda). **RESOLVED** That the report dated 2 August 2018 incorporating the recommendations of the Strategic Management Committee on the Final Internal Audit Report On Audit Of Performance Information Quarter 3 – Of 2017/2018 be STOOD DOWN.
	11. RISK MANAGEMENT **11.1. REPORT ON THE RISK MANAGEMENT FUNCTION FOR THE MONTH OF MARCH 2018 [3.10.1.1]** Report dated 14 May 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** That the report dated 14 May 2018 incorporating the recommendations of the Strategic Management Committee on the Report On The Risk Management Function For The Month Of March 2018 be NOTED.

DATE	RESOLUTION
	12. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI **12.1. (i) PROGRESS REPORT OF MSUNDUZI MUNICIPALITY ON AUDITOR GENERAL FINDINGS TRACKER 2016/2017 FINANCIAL YEAR AND INTERNAL AUDIT FINDINGS TRACKER 2017/2018 FINANCIAL YEAR [3.10.1.1]** **(ii) PROGRESS REPORT OF MSUNDUZI MUNICIAPLITY ON AG FINDINGS TRACKER 2017/2018 FINANCIAL YEAR** It was reported that the reports were overtaken by events. The Department of Cooperative Governance and Traditional Affairs and National Treasury were already updated on the recent reports completed. **RESOLVED** That the Audit Readiness Consultant liaises with the Finance Business Unit in order to ensure that the reports in (i) and (ii) above are updated accordingly as the months on June and August were omitted in the reports. **12.2. ANNEXURE B – AUDITOR GENERAL FINDINGS TRACKING TOOL MSUNDUZI MUNICIPALITY 2016/2017 FINANCIAL YEAR [3.10.1.1]** This report was not discussed as it was reported that it was overtaken by events and required to be updated. NOTED.
	13. PERFORMANCE ASSESSMENT SCHEDULE FOR THE 2018/2019 FINANCIAL YEAR [10.4.1] Report dated 8 June 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** That the report dated 8 June 2018 in respect of the Performance Assessment Schedule for the 2018/2019 Financial Year be NOTED.
	14. IT GOVERNANCE REPORT **RESOLVED** That the report on IT Governance be STOOD DOWN; it being noted that a progress report should be submitted quarterly to Audit Committee meetings.
	15.1. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 – MARCH 2018 [3.7.1(2017/2018)] Report dated 15 May 2018 incorporating the recommendations of the Strategic Management Committee. It was reported that in terms of the grants, the Municipality was still applying for rollovers. It was further reported that the capital funding in the current financial year was severely more underspent than the previous financial year. **RESOLVED** That the report on Section 71 of the Municipal Finance Management Act No 56 of 2003 – March 2018 be NOTED. **15.2. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT : MARCH 2018 : [3.7.1 (2017/2018)]** Report dated 15 May 2018 incorporating the recommendations of the Strategic Management. It was reported that the overtime for emergency workers was centralized at the Office of the City Manager. It was further reported that all other overtime workers had to seek the pre-approval for before receiving the overtime approval for payment to be made. **RESOLVED** That the Section 66 report for March 2018 be NOTED. **15.3. METER READING STATISTICS: MARCH 2018 [3.3.1.2.1]** Report dated 15 June 2018 incorporating the recommendations of the Strategic Management **RESOLVED** That the report dated 15 June 2018 incorporating the recommendations of the Strategic Management be STOOD DOWN, as it was outdated and had been overtaken by events. **15.4. METER READING STATISTICS: MAY 2018 [3.3.1.2.1]** Report dated 10 July 2018 incorporating the recommendations of the Strategic Management **RESOLVED** That the report dated 10 July 2018 incorporating the recommendations of the Strategic Management be STOOD DOWN, as it was outdated and had been overtaken by events.

DATE	RESOLUTION
	16. IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE **16.1. IRREGULAR EXPENDITURE REPORT** Report by the Chief Financial Officer. **RESOLVED** That the item on Irregular Expenditure be STOOD DOWN until the next meeting of the Audit Committee. **16.2. FRUITLESS AND WASTE EXPENDITURE REPORT** Report by the Chief Financial Officer. **RESOLVED** That the item on Fruitless and Waste Expenditure be STOOD DOWN until the next meeting of the Audit Committee.
	17. REPORTS ON MUNICIPAL ENTITIES **17.1 REPORT FROM SAFE CITY ON THE QUARTERLY FINANCIAL PERFORMANCE [3.10.1.1]** Report by Manager : Safe City. **RESOLVED** That the report on Safe City Quarterly Financial Performance be NOTED.
	LEGAL REPORT **18.1. REPORT ON SIGNIFICANT LEGAL MATTERS** Report by the Legal Advisor. **NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES** Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.
	VARIOUS REPORTS **19.1. DEFICIENCIES IN THE APPOINTMENT AND MONITORING OF SERVICE PROVIDERS FOR THE GREATER EDENDALE AND VULUNDLELA DEVELOPMENT INITIATIVE AND SCHEDULE OF FINDINGS [4.4.4.5]** Report dated 22 January 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED** That the Audit Finding 4 on the GEVDI Internal Audit Report viz, “Deficiencies in the Appointment and Monitoring of Service Providers for the Greater Edendale and Vulundlela Development Initiative and Schedule of Findings” be removed as the Supply Chain Process has commenced. **19.2. INTERNAL AUDIT FINDINGS PROGRESS REPORT ON FUEL [13.4.2.5]** Report dated 17 May 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED** That the report dated 17 May 2018 incorporating the recommendations of the Strategic Management Committee on the Internal Audit Findings Progress Report On Fuel be NOTED. **19.3. AUDITOR GENERAL OF SOUTH AFRICA FINDINGS PROGRESS REPORT [3.10.1.1]** Report dated 17 May 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED** That the report dated 17 May 2018 incorporating the recommendations of the Strategic Management Committee on the Auditor General of South Africa Findings Progress Report be NOTED. **19.4. REQUEST TO REMOVE AUDIT FINDINGS IN TERMS OF THE ANNUAL AUDIT PLAN FOR THE 2014/2015 FINANCIAL YEAR FOR BUILDING INSPECTORATE AND URBAN SERVICES UNIT (BUILDING CONTROL AND SIGNAGE [3.10.1.1]** Report dated 30 April 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED** That the report dated 30 April 2018 incorporating the recommendations of the Strategic Management Committee on the Request To Remove Audit Findings In Terms Of The Annual Audit Plan For The 2014/2015 Financial Year For Building Inspectorate And Urban Services Unit (Building Control And Signage be, NOTED.

DATE	RESOLUTION
	20.1. REPORT ON THE TURNAROUND PLAN FOR AN UNQUALIFIED 2017/2018 AUDIT **RESOLVED** That this item be REMOVED from the agenda, in view of the project with KPMG being completed. **20.2. 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)** Presentation by the Chief Financial Officer. **RESOLVED** 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. **20. UPDATE BY THE AUDITOR GENERAL – AUDIT STRATEGY** (Item 20.1. of the agenda). Presentation by B Thabethe (AGSA). (Raised Verbally). The Senior Manager: AGSA briefed committee on the Audit Strategy. The Chairperson indicated that if all role players worked efficiently and worked on a voluntarily basis during the audit at Msunduzi by the Auditor General team, an understanding will be developed and sustained. He raised a concern that it seemed that Msunduzi was paying a higher fee to the Auditor General. **RESOLVED** That the Audit Strategy by the Auditor General of South Africa, which was tabled at the current meeting of the Audit Committee, be NOTED.
	CONFIDENTIAL: NOT FOR PUBLICATION **21. CONFIRMATION OF CONFIDENTIAL MINUTES [3.10.1.1]** (a) Minutes of the meeting held on 6 April 2018. (b) Minutes of the meeting held on 8 June 2018. **NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES** Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.
	CONFIDENTIAL: NOT FOR PUBLICATION **23. QUARTERLY REPORT ON THE WHISTLE BLOWING HOTLINE : 1 APRIL 2018 TO 30 JUNE 2018 [3.10.1.1]** **24. ALLEGATIONS OF ILLEGAL ELECTRICITY CONNECTIONS AND MUNICIPAL VEHICLE ABUSE RECEIVED THROUGH THE WHISTLE BLOWING HOTLINE FOR THE MONTH OF APRIL 2018 [3.10.1.1]** **25. FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES RELATING TO ACCOUNT NUMBER 02749123 [3.10.1.1]** **26. FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES RELATING TO ACCOUNT NUMBER 0358851[3.10.1.1]** **27. REPORT ON THE STATUS OF FORENSIC INVESTIGATIONS AT MSUNDUZI** **28. UPDATE ON REGISTER OF DISCIPLINARY MATTERS [3.10.1.1]** **NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES** Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.

DATE	RESOLUTION
01 Nov 2018	**8. MATTERS ARISING** **8.1. PROGRESS ON SAP** (Items of the Outstanding matters report dated 25 September 2018) **RESOLVED** That this item on Progress on SAP be removed as it was dealt with. **8.2. FINAL INTERNAL AUDIT REPORT ON THE ART GALLERY MANAGEMENT [3.10.1.1]** **RESOLVED** That this item on Final Internal Audit Report on the Art Gallery Management remain on the outstanding matters report as it was not dealt with. **8.3. REPORT ON THE LAND AUDIT** **RESOLVED** (a) It was NOTED that report titled " Progress report : Review of the Msunduzi Municipal Land Audit and Preparation of the Land Audit in GIS/ICT format" was discussed at the Audit Committee meeting on 1 November 2018 as item 17.3 of the agenda dated 1 November 2018. (b) That further progress report will be required to be submitted by the General Manager : Sustainable Development and City Enterprises at the next meeting of the Audit Committee. **8.4. REPORT ON THE LEASE AUDIT** **RESOLVED** That this item on Report on the Lease Audit remain on the outstanding matters report as it was not dealt with; it being noted that the Senior Manager : Assets submits a report to the next meeting of the Audit Committee on the follow up of the leases. **8.5. FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES OCCURRING AT FINANCE SECTION – GIYAN ENGINEERING [3.10.1.1]** **RESOLVED** That this item on Forensic Investigation Into Alleged Irregularities Occurring At Finance Section – Giyan Engineering be REMOVED from the Outstanding Matters as the matter was dealt with. **8.6. FINAL INTERNAL AUDIT REPORT OF WRITE-OFFS AND ADJUSTMENTS ON CONSUMER BILLING ACCOUNTS ON THE PROMIS INCOME SYSTEM [3.10.1.1]** **RESOLVED** That this item on Final Internal Audit Report Of Write-Offs And Adjustments On Consumer Billing Accounts On The PROMIS Income System was completed, however a report be submitted by the Senior Manager : Income (Acting) to the next meeting of the Audit Committee in order for the matter to be closed. **8.7. MSUNDUZI RAISED AS A DEBTOR [3.10.1.1]** **RESOLVED** (d) It was reported that the Infrastructure Unit was not restricting the water supply as they were not aware of which properties' meters to restrict. (e) That Infrastructure Unit be given a latest list of properties falling under Msunduzi. (f) That the Senior Manager : Income (Acting) and the General Manager : Sustainable Enterprises (Acting) meet with Councillors in the wards affected, to inform them that the owners are only to be contacted and not the tenants **8.8. SECTION 71/SECTION 52 (D) REPORT OF THE MFMA NO 56 OF 2003 – JUNE 2017 [3.7.P]** **RESOLVED** 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. **8.9. PRESENTATION OF PREPAID WATER METERING** **RESOLVED** 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], it being noted that Finance Business Unit comments were awaited in respect of the report, further noting that the task team to carry out an investigation. **8.10. REVISION OF THE ANNUAL AUDIT PLAN [3.10.1.1]** **RESOLVED** That the item on Revision Of The Annual Audit Plan be removed from the outstanding matters report as it has been dealt with.

DATE	RESOLUTION
	8.11. FINAL INTERNAL AUDIT REPORT ON DEBTORS MANAGEMENT [3.10.1.1] **RESOLVED** 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 supervisor post was not filled yet. **8.12. MFMA SECTION 71 AND SECTION 72 (D) MONTHLY, MID YEAR AND QUARTERLY REPORTS [3.7.1 (2017/2018])** **RESOLVED** 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] **8.13. QUARTER 2 (OCTOBER – DECEMBER 2017) ON THE 2017/2018 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]** **RESOLVED** That the item on Quarter 2 (October – December 2017) On The 2017/2018 Service Delivery And Budget Implementation Plan (SDBIP) And Operational Plan (OP) be removed from the Outstanding matters report as the matter was dealt with. **8.14. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS [3.10.1.1]** **RESOLVED** 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. **8.15. PRESENTATION OF HIGH LEVEL FINDINGS BY KPMG** **RESOLVED** That the work study officers who were employed on contract started on 3 September 2018; it being noted that a report in respect of progress be submitted to future Audit Committee meetings for noting. **8.16. INTERNAL AUDIT 2017/2018 ANNUAL AUDIT PLAN STATUS UPDATE [3.10.1.1]** **RESOLVED** This item was reported as part of Item 22 on the agenda dated 1 November 2018, therefore the item be removed as it was dealt with.

DATE	RESOLUTION
	INTERNAL AUDIT (ASSURANCE) **10.1. FINAL INTERNAL AUDIT REPORT ON SAP POST IMPLEMENTATION REVIEW (Phase 2 – Application Controls Including Data Migration Review.** Report dated 14 August 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** (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 (Phase 2 – (a) Application Controls Including Data Migration Review), be NOTED. (b) That management should ensure that inappropriate access be remediated. Periodic reviews of user accounts together with the corresponding transaction codes assigned should be performed by independent senior officials. Furthermore, evidence of these reviews should be retained. (c) That periodic user access reviews should be conducted to identify users with excessive access and segregation of duties concerns. Access for the accounts that were used during the implementation of SAP should be revoked. Furthermore, the activities performed on production environment should be monitored on a regular basis. (d) That management should ensure that a refresh training course for the SAP ISU super-users is conducted by EOH, so that for first line IT support can be provided by the internal Msunduzi staff, i.e. SAP super-users. This will thereby reduce the dependency on EOH and upskill current internal staff. (e) That management should ensure that the formalised clearing rules are located. In addition, a centralised document retention repository should be established. (f) That management should investigate all ISU Masterfile information creation or changes effected without approval documentation and ensure that adequate record keeping activities are performed and source documentation can be made available upon request. (g) That management should ensure that there is an automated posting between the SAP HCM and SAP ISU modules. (h) That management should contact the service providers to ensure that the information received from them are encrypted. If this is not feasible, an automated interface should be created to upload the information. In addition, SAP should be configured to prevent duplicate files from being uploaded. (i) That management should ensure that the information uploaded to ISU, which is obtained from MetVal, is updated by the MetVal Program A/aluation automated interface that already exists on SAP through execution of the Valuation interface Program, i.e. ZMETVAL. (j) That management should enable the meter reading functionality within SAP. If this is not currently feasible, the transfer of information between NeoMeter and SAP should be automated. (k) That management should ensure that the system is configured to prevent duplicate business partners from being created. (l) That management should ensure that inappropriate access is remediated in a timely manner. (m) That periodic reviews of user accounts together with the corresponding transaction codes assigned to user accounts should be performed by independent senior officials. Furthermore, evidence of these reviews should be retained. (n) That management should ensure that all activities of the SAP super users are logged, logs are reviewed on a regular basis either electronically or manually by an independent senior official for appropriateness and that evidence of the reviews are maintained. (o) That management should ensure that all assets are captured on the system before it is released to the users for use. (p) That in addition, regular spots checks should be performed at the municipality premises to verify that all assets found on the municipality premises has been appropriately captured in the asset register. (q) That management should ensure that there is an adequate succession plan in place and that existing staff members are upskilled to assume the responsibilities of staff that are away for extended periods of time to ensure continuity of operations. (r) That management should ensure that inappropriate access as identified in the finding is remediated in a timely manner. (s) That management should ensure that staff are adequately trained on how to use the system and that the service provider provides adequate support. This will enable staff to generate and provide the requested information in a timely manner for review. (t) That management should ensure that Landfill invoice upload is done through an interface with the Landfill system as per the approved blueprint document for the SAP SD module. (u) That management should ensure that the super user accounts are appropriately secured and disabled in the production environment when not required for use. (v) That management should consider implementing an SOD monitoring tool to monitor and track SOD conflicts. Where SOD conflicts identified the management should be notified to address the issue immediately. (w) That management should ensure that the SAP PS module is configured as per the requirements of the SAP training manual documents. (x) That management should ensure that approved copies of training manuals exist and can be provided for review upon request. (y) That the SAP RE module should be configured to automatically interface with METVAL. (z) That management should ensure that SAP modules are implemented in their entirety, including all sub-modules and relevant functionality as the per the signed blueprint documents. (aa) That management should ensure that the SAP RE module is configured as per the requirements of the SAP blueprint/training manual documents. **10.2. FINAL INTERNAL AUDIT REPORT ON AUDIT OF PERFORMANCE INFORMATION QUARTER 2 OF 2017/2018** Report dated 2 October 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (a) 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 ineffective around the Final Internal Audit Report on Audit of Performance Information Quarter 2 of 2017/18, be NOTED. (b) That the responsible person for the Business Unit should ensure that the Portfolio of Evidence Files are submitted for the review to ensure compliance with the Regulation. (c) That a Review should be performed on the Portfolio of Evidence Files to ensure compliance with the Act and the regulations. (d) That the Portfolio of Evidence files should be updated as and when a particular target is achieved and this information should inform the information reported on the monthly and quarterly SDBIP and not at the end of the quarter upon Internal Audit's request. (e) The Portfolio of Evidence file should be reviewed/spot checked by the General Manager evidenced by spot review marks and a signature. (f) That the Portfolio of Evidence Files should be provided for auditing within the stipulated deadlines and failure thereof should be reported to the City Manager as it is expected that these files are provided for auditing after the General Managers have performed their reviews. (g) That the City Manager should take action against the General Managers of the business units that fail to comply with the above. (h) That Senior Managers should ensure that all performance reported is accompanied by supporting documentation that is valid, verifiable and relevant. (i) That Senior Managers should ensure that all performance reported is supported by the Service Delivery Budget Implementation Plan reporting template and that the template is signed by the preparer and reviewer within the business unit. (j) That Senior Managers should ensure that all performance reported is supported by documentation that is valid, verifiable and relevant. (k) That General Managers should conduct a thorough review of the quarterly progress reports and ensure that all performance reported is verified against supporting documentation to confirm the validity and accuracy of the reported performance.

DATE	RESOLUTION
	10.3. FINAL INTERNAL AUDIT REPORT ON AUDIT OF PERFORMANCE INFORMATION QUARTER 3 OF 2017/2018 Report dated 2 October 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (a) 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 ineffective around the Final Internal Audit Report on Audit of Performance Information Quarter 3 of 2017/18 be NOTED. (b) That the responsible person for the Business Unit should ensure that the Portfolio of Evidence Files are submitted for the review to ensure compliance with the Regulation. (c) That a Review should be performed on the Portfolio of Evidence Files to ensure compliance with the Act and the regulations. (d) That the Portfolio of Evidence file should be updated as and when a particular target is achieved and this information should inform the information reported on the monthly and quarterly Service Delivery and Budget Implementation Plan and not at the end of the quarter upon Internal Audit's request. (e) That the Portfolio of Evidence file should be reviewed/spot checked by the General Manager evidenced by spot review marks and a signature. (f) That Portfolio of Evidence files should be provided for auditing within the stipulated deadlines and failure thereof should be reported to the City Manager as it is expected that these files are provided for auditing after the General Managers have performed their reviews. (g) That the City Manager should take action against the General Managers of the business units that fail to comply with the above. (h) That Senior Managers should ensure that all performance reported is accompanied by supporting documentation that is valid, verifiable and relevant. (i) That Senior Managers should ensure that all performance reported is supported by the SDBIP reporting template and that the template is signed by the preparer and reviewer within the business unit. (j) That the actual achievement that was recorded should have read a rating of 3 (100% - 129%). (k) That General Managers should conduct a thorough review of the quarterly progress reports and ensure that all performance reported is verified against supporting documentation to confirm the validity and accuracy of the reported performance. (l) That the actual achievement that was recorded should have read "None" and not 69% and below as there was no progress made towards the achievement of the target. **10.4. FINAL INTERNAL AUDIT REPORT ON THE REVIEW OF MSUNDUZI MUNICIPALITY'S ANNUAL FINANCIAL STATEMENTS [3.10.1.1]** Report dated 18 October 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (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 the Annual Financial Statements, be NOTED. (a) That Management should perform the following: • Ensure early action for correction of prior year figures and ensure that these are addressed before the year end. • Ensure early that the corrections done are audited by the AGSA as early as possible or during the planning phase. • Ensure comparative figures in the face of the Annual Financial Statements are cross-referenced to their adjustments in the prior period error note. • Review Annual Financial Statements for accuracy before submission for audit. • Assess and disclose the impact of the GRAP standards issued but not effective as require by GRAP 3, paragraph 32 and paragraph 33(e)(i) and(ii). • Design systems of internal control to ensure smooth adoption of the new accounting standards to enable collation of comparative information throughout the affected period. • Review Annual Financial Statements for compliance with GRAP standards before submission for audit. • Develop GRAP compliance checklist as review mechanisms to ensure complete and full compliance of the Annual Financial Statements with GRAP. • Disclose the future minimum finance lease payment as require by GRAP 13, paragraph 38(b). • Disclose the future minimum operating lease payment as require by GRAP 13, paragraph 42(a). • Disclose the physical quantities of each group of agricultural assets including their output at the point of harvest as required by GRAP 27, paragraph 42 and paragraph 43. • Identify pledges and recorded them at the point when they are realized and if no pledges this should be indicated as such in Annual Financial Statements. • Disclose the carrying amount of inventory pledged as a security for liabilities as required by GRAP 12, paragraph 47(h). • Ensure that all financial line items in the annual financial statements are supported by sufficient appropriate supporting evidence. • Adjust and correct the variances noted. • Follow up on the actual status of the audit action plan implementation and adjust the annual financial statements. • Disclose the items that have not been successfully implemented for urgent actioning and follow up.

DATE	RESOLUTION
	10.5. FINAL INTERNAL AUDIT REPORT ON SAFE CITY (PTY) ANNUAL FINANCIAL STATEMENTS [3.10.1.1] Report dated 18 October 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (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 Review of the Safe City (PTY) Ltd Annual Financial Statements, be NOTED. (b) That Management should Disclose the GRAP standards issued but not effective as require by GRAP 3, paragraph 32. (In the Accounting standard board website these are the standards not yet effective: GRAP 20, 32, 34, 35, 36, 37, 38, 108, 109 and 110. Interpretation GRAP 17, 18 and 19. (c) That Management should review Annual Financial Statements for compliance with GRAP standards before submission for audit. (d) That Management should Disclose the GRAP standards issued but not effective as require by GRAP 3, paragraph 32. (e) That In the Accounting standard board website these are the standards not yet effective: i. GRAP 20, 32, 34, 35, 36, 37, 38, 108, 109 and 110. ii. Interpretation GRAP 17, 18 and 19. (f) That Management should review Annual Financial Statements for compliance with GRAP standards before submission for audit. (g) That Management should ensure that line items in the face of the Annual Financial Statements are cross-referenced to their corresponding disclosure notes. (h) That Management should review Annual Financial Statements for accuracy before submission for audit. (i) That Management should ensure that Accounting Policy relating to Revenue from Non-Exchange Transactions is developed, adopted and included in the financial statements. (j) That Management should ensure that particulars relating to the salaries, allowances and benefits for board of directors, chief executive officer and other senior managers of the entity are included in the note of the Employee Costs. (k) That Management should reclassify Interest Income as Finance Income in the Statement of Financial Performance and in the Disclosure Note. (l) That Management should ensure the Income Tax refund received is adjusted from the trade and other payables and be recorded in the Statement of Financial Performance as Other Income. (m) That the Statement of Changes in Net Assets and Cash Flows should be also adjusted to reflect the correction. (n) That Management should ensure that VAT refund not received from SARS is adjusted from the Trade and Other and be recorded as Trade and Other Receivables. (o) That Management should seek the necessary guidance/training with regards to reconfigure the Case-ware software to report Cash Flow from Operating Activities in accordance with the direct method as prescribed by GRAP 2, paragraph 19. (p) That Management should perform the following: i. Adjust the value amount of R78 289.00 as reflected in the supplementary budgetary statement to reflect the correct amount of R53 099.00. ii. Other expenses reflected in the supplementary budgetary statement be adjusted by the difference that is noted between R78 289.00 and R53 099.00. (q) That Management should re-visit the entire population of transactions and verify for the purpose of determining whether there are no other items that are affected by the similar incidents as noted above. (r) That Management should review Supply Chain Management policies and procedures to ensure that it is consistent with the parent municipality and Municipal Supply Chain Management Regulations. **10.6. FINAL INTERNAL AUDIT REPORT ON THE HIGH LEVEL REVIEW OF THE 2016/2017 ANNUAL REPORT[3.10.1.1]** Report dated 7 May 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** That the findings on the Final Internal Audit Report on the High Level Review of the 2016/2017 Annual Report be noted and that assurance be obtained from the Performance Management Section that all anomalies identified during the audit have been rectified prior to printing the final gloss copy of the Annual Report.
	PERFORMANCE MANAGEMENT **11.1. OUTSTANDING MATTER ITEM - QUARTER 2 (OCTOBER TO DECEMBER 2017) ON THE 2017/2018 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]** Report dated 8 October 2018 by the Manager : Organisational Compliance, Performance and Knowledge Management [Acting]. **RESOLVED** (a) That the report on the Quarter 2 (October to December 2017) on the 2017/2018 Service Delivery Budget And Implementation Plan (SDBIP) And Operational Plan (OP) be NOTED, and removed from the Outstanding matters list of the Audit Committee. (b) That the Actions taken by the City Manager in respect of the poor performance report be NOTED.
	12. IT GOVERNANCE REPORT Concern was raised that monitoring and functioning of the structures of IT was not being done. Furthermore, it was pointed out that there was no action plan in place. The City Manager [Acting] pointed out that a per statutory requirements, the ICT Steering Committee was being revived as this was a critical problem raised by the Auditor General during the audit. The Chief Audit Executive also stated that a review on the entire governance of IT in the municipality was currently being undertaken in order to test whether the IT environment in the municipality was still intact. **RESOLVED** That the General Manager: Corporate Services ensures that a quarterly report on IT Governance which elaborates on governance and strategies, including high level summaries or a dashboard report, be submitted to the next meeting of the Audit Committee

DATE	RESOLUTION
	13. QUARTERLY REPORT SECTION 52/71/66 **13.1. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 – JULY 2018 [3.7.1(2017/2018)]** Report dated 12 October 2018 incorporating the recommendations of the Strategic Management Committee. Concern was raised that there was a 10% variance and whether it was reasonable. It was further suggested that a framework as guideline be developed in terms of variances. It was also pointed out that this matter on variances, was also raised as a query by the Auditor General. **RESOLVED** (a) That the report dated 12 October 2018 incorporating the recommendations of the Strategic Management Committee on the Section 71 of the Municipal Finance Management Act No 56 of 2003(as amended) – July 2018 be NOTED. (b) That in future the latest Section 71 reports be submitted to the Audit Committee meetings. **13.2. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT : AUGUST 2018 : [3.7.1 (2017/2018)]** Report dated 8 October 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED** (a) That the Section 66 report for August 2018 be NOTED. (b) That in future the latest Section 66 reports be submitted to the Audit Committee meetings. **13.3. PROGRESS REPORT ON THE RECOMMENDATIONS MADE BY THE INTERNAL AUDIT UNIT AND REQUEST THE COMMITTEE TO APPROVE THE FINAL DRAFT OF THE PROCEDURE MANUAL FOR THE VALUATION UNIT [3.10.1.1]** Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee. **RESOLVED** (a) That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on the update of the implementations of the recommendations made by the Internal Audit Unit pertaining to operational processes within the Valuations Unit be NOTED. (b) That the procedure manual or the Valuations Unit that was developed in terms of the recommendations by the Internal Audit Unit be APPROVED. (c) That the recommendations made in relation to software system will be adopted on the appointment of the new service provider for the valuation software be NOTED. **13.4. REPORT ON THE IMPLEMENTATION OF INTERNAL AUDIT RECOMMENDATIONS [3.10.1.1]** Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee. **RESOLVED** That the report dated 14 September 2018 incorporating the recommendations of the Strategic Management on the status of the implementation of Internal Audit Findings and recommendations as contained in the report dated 18 July 2018 be NOTED. **13.5. PROGRESS ON THE IMPLEMENTATION OF FINANCIAL MANAGEMENT SYSTEM [SAP] FOR THE PERIOD 1 JANUARY 2018 TO 31 MARCH 2018 [2.2.3.2.4]** Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee. It was reported that at the next Audit Committee as close out report on MSCOA and its implementation on the SAP would be presented by the consultants. **RESOLVED** That the progress on the implementation of the Financial Management System (SAP) for the period 1 January 2018 to 31 March 2018, be NOTED. **13.6. REVIEW OF THE LONG TERM FINANCIAL PLAN [3.7.R]** Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee. **RESOLVED** That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on the Review Of The Long Term Financial Plan be STOOD DOWN, in view of a new Financial recovery plan being developed; it being noted that the new Long Term Financial Plan be submitted to the next meeting of the Audit Committee and the plan also be e-mailed to the Audit Committee members for perusal. **13.7. KEY FINANCIAL INDICATORS/CASH FLOW REPORT FOR THE PERIOD JULY 2017 TO JUNE 2018 [YEAR TO DATED : APRIL 2018] [3.7.1 (2017/2018)]** Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee. **RESOLVED** That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on Key Financial Indicators/ Cash Flow Report for the Period July 2017 to June 2018 [year to date : April 2018] be STOOD DOWN, in view of an updated report required to be submitted to the next meeting of the Audit Committee as the current report was out dated.

DATE	RESOLUTION
	13.8. UNSPENT BALANCES OF CONDITIONAL GRANTS AS AT JUNE 2018 [3.4.5] Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee. **RESOLVED** That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on Unspent Balances of Conditional Grants as at June 2018 be STOOD DOWN, in view of an updated report required to be submitted to the next meeting of the Audit Committee as the current report was out dated. **13.9. WEEKLY CASHFLOW REPORT AND INVESTMENT REGISTER FOR THE MONTH ENDING 26 MAY 2018 [3.7.1 (2017/2018)]** Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee. **RESOLVED** That the Report dated 14 September 2018 incorporating the recommendations of the Financial Services Portfolio Committee on Weekly Cash flow Report and Investment Register for the Month Ending 26 May 2018 be STOOD DOWN, in view of an updated report required to be submitted to the next meeting of the Audit Committee as the current report was out dated.
	14. IRREGULAR AND FRUITLESS AND WASTEFUL EXPENDITURE **14.1. IRREGULAR EXPENDITURE REPORT** Report by the Chief Financial Officer. It was reported that this matter in respect of Irregular Expenditure was part of an investigation which was not complete and was the reason why the report was not submitted. **RESOLVED** That the item on Irregular Expenditure be STOOD DOWN until the next meeting of the Audit Committee. **14.2. FRUITLESS AND WASTEFUL EXPENDITURE REPORT** It was reported that Fruitless and Wasteful Expenditure was disclosed in the Annual Financial Statements. The critical issue pertained to the suspension of officials for an extended period of time who were paid and amounted to R11million. **RESOLVED** That the item on Fruitless and Waste Expenditure be STOOD DOWN until the next meeting of the Audit Committee.
	REPORTS ON MUNICIPAL ENTITIES **15.1 REPORT FROM SAFE CITY ON THE QUARTERLY FINANCIAL PERFORMANCE [3.10.1.1]** Report by Manager : Safe City. **RESOLVED** That the report on Safe City Quarterly Financial Performance be STOOD DOWN, it being noted that the report was submitted late, subsequent to the agenda being printed.
	CONFIDENTIAL: NOT FOR PUBLICATION **16. LEGAL REPORT** **16.1. REPORT ON SIGNIFICANT LEGAL MATTERS** Report by the Legal Advisor. (Tabled at the meeting). **NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES** Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.

DATE	RESOLUTION
	VARIOUS REPORTS **17.1. UPDATE ON THE CREATION OF WORK STUDY UNIT THAT WILL FACILITATE STRUCTURAL REVIEW** Report dated 15 August 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** That the progress to date on the creation of the unit as well as the recruitment progress be NOTED; noting that further reports must be submitted to the Strategic Management Committee and Audit Committee on a regular basis. **17.2 REPORT ON THE TRANSPORTATION PLANNING MANAGEMENT POLICIES AND PROCEDURES[17.1.P]** Report dated 16 August 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (a) That the report dated 16 August 2018 incorporating the recommendations of the Strategic Management Committee in respect of The Transportation Planning Management Policies And Procedures, be NOTED. (b) That the resolutions of the Strategic Management Committee meeting held on 7 August 2018, be NOTED. **17.3. PROGRESS REPORT: REVIEW OF THE MSUNDUZI MUNICIPAL LAND AUDIT AND THE PREPARATION OF THE LAND AUDIT IN GIS/ICT FORMAT** Report dated 18 October 2018 incorporating the recommendations of the Strategic Management Committee. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** That the progress pertaining to the Land Audit/GIS project, as detailed in the report dated 31 August 2018 by the General Manager : Sustainable Development and City Enterprises, be NOTED.
	AUDITOR GENERAL MATTERS **18.1 UPDATE BY THE AUDITOR GENERAL** It was indicated that the Auditor General was not present to report on their issues. **18.2. REPORT BY THE ACTING CITY MANAGER AND THE ACTING CHIEF FINANCIAL OFFICER ON PROGRESS OF THE AUDIT FOR THE 2017/2018 FINANCIAL YEAR BY THE AUDITOR GENERAL** (Raised Verbally). The Senior Manager: Financial Services [Acting] briefed Committee on behalf of the Acting City Manager and the Chief Financial Officer [Acting]. The following key issues were highlighted in terms of the challenges experienced for submission to the AG : (i) Auditing of Performance Operations (AOPO) : This item was delayed in terms of submission as it took time to raise the finding, however the outstanding issues on the query raised by the AG were submitted. (ii) Expanded Public Works Programme (EPWP) : The EPWP lists of beneficiaries had to be compared to the Department of Home Affairs lists. The information was delayed on submission to the AG but it was submitted. (iii) Revenue : The Auditor General submitted the information they required and this item was discussed as part of the Audit Committee pre-meeting. More information was still to be submitted to the AG. (iv) IDT : Original documentation was requested by the AG and the municipality does not have these documents. Therefore they have to be obtained from the IDT itself. (v) Consumer document requests : It was pointed that the AG was still pushing for more requests and still auditing more information. More information was also being request for depreciation. The AG was still busy with their findings and the outcome of the audit. Documentation for revenue was to be submitted to the AG on time. (vi) Communication : A summary of the communication received during the audit was prepared and the municipality has responded. Most were Annual Financial Statement queries. Some ICT findings were also received. (vii) Assets and Land Invasion : Communication was received in terms of confirming land being recognized belonged to the municipalities or not. (viii) Cash Flow statement : Item can be resolved and forward to the AG. It was further suggested by the Chief Audit Executive that the contact details of Ms B Kemp be given to the Chief Financial Officer [Acting] in order to discuss the issues and requests raised by the AG. In addition it was pointed out that a Special Audit Committee meeting should be convened in order for the Audit Committee members to peruse the AG report to management and advise thereof. NOTED.

DATE	RESOLUTION
	FOLLOW UP ON 2016/2017 EXTERNAL AUDIT ACTION PLAN-REVENUE MANAGEMENT, CONTINGENT ASSETS, PROPERTY, PLANT AND EQUIPMENT (PPE)AND SUPPLY CHAIN MANAGEMENT (SCM) AND PROCUREMENT [3.10.1.1] Report dated 4 October 2018 by the Chief Audit Executive. **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (a) That the findings raised in Follow up on 2016/2017 External Audit Action Plan -Revenue Management, Contingent Assets, Property, Plant and Equipment (PPE) and Supply Chain Management (SCM) And Procurement, be NOTED. (b) That Management should ensure that the 2016/2017 Auditor-General findings are adequately addressed and resolved. (c) That Management should ensure that asset verification is performed systematically and that asset movements should be completed including location and reconciled to the Asset Register. (d) That Management should ensure that in instances where it is not possible to follow the Supply Chain Management processes, the related expenditure incurred be classified as irregular expenditure. **CONFIDENTIAL: NOT FOR PUBLICATION** **20. CONFIRMATION OF CONFIDENTIAL MINUTES** **21. FINAL INTERNAL AUDIT REPORT ON FACTUAL FINDINGS – AGREED UPON PROCEDURES RELATING TO AN EMPLOYEE TOTAL SALARY AND PENSION FUND CONTRIBUTION CALCULATIONS FOR THE PERIOD AUGUST 2018 [3.10.1.1]** **22. REPORT ON THE PROGRESS IN CRIMINAL INVESTIGATIONS AND PROSECUTIONS INTO ALLEGATIONS OF FRAUD [3.10.1.1]** **23. REPORT ON THE FORENSIC INVESTIGATION INTO ALLEGED IRREGULARITIES OCCURRING IN FINANCIAL SERVICES [3.10.1.1]** **24. FORENSIC INVESTIGATION OF ALLEGED IRREGULARITIES OCCURRING AT ASSETS AND LIABILITIES [3.10.1.1]** **25. UPDATE ON REGISTER OF DISCIPLINARY MATTERS [3.10.1.1]** Report by the Senior Manager: Human Resources. **NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES** Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.
05 March 2019	**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)** **RESOLVED** (a) That the Service Provider, Thabani Zulu and Co, provides a written report on the Update On Sap Post Implementation and Mscoa Update And Alignment To Approved Business Processes, prior to the meeting to the Audit Committee members so that the members are able to submit comment and feedback at the next meeting of the Audit Committee. (b) That in view of the numerous errors and problems experienced with Mscoa being incorporated into the SAP system, the Acting City Manager ensures that a special Audit Committee meeting, a date to be determined, is convened to ensure that all system problems are discussed and resolved accordingly.

DATE	RESOLUTION
	MATTERS ARISING **8.1. REPORT ON THE LAND AUDIT** (Items of the Outstanding matters report dated 31 January 2019). **RESOLVED** (a) It was NOTED that report titled " Progress report : Review of the Msunduzi Municipal Land Audit and Preparation of the Land Audit in GIS/ICT format" was discussed at the Audit Committee meeting on 1 November 2018 as item 17.3 of the agenda dated 1 November 2018. (b) That it be noted that the General Manager : Sustainable Development and City Enterprises [Acting] reported that the land audit was being reviewed in consultation with ICT's GIS unit. (c) That a further progress report will be required to be submitted by the General Manager : Sustainable Development and City Enterprises [Acting] at the next meeting of the Audit Committee. **8.2. REPORT ON THE LEASE AUDIT** It was reported that Internal Audit was to perform the lease audit and this formed part of the Internal Audit revised plan. A concern was raised in respect of the expected timeframe. It was reported that a report back would be submitted to the next meeting of the Audit Committee from Internal Audit. **RESOLVED** (a) That it be noted that a further comprehensive report be submitted by the General Manager : Sustainable Development and City Enterprises [Acting] to the next meeting of the Audit Committee; it being noted that an external legal opinion was being sought especially in respect of the issue of the 99 year leases amongst other matters. (b) That the General Manager : Sustainable Development and City Enterprises [Acting] must finalise the transfer of properties and the progress be submitted every quarter to the Audit Committee and Council. **8.3. MSUNDUZI RAISED AS A DEBTOR [3.10.1.1]** **RESOLVED** (g) It was reported that the Infrastructure Unit was not restricting the water supply as they were not aware of which properties' meters to restrict. (h) That Infrastructure Unit be given a latest list of properties falling under Msunduzi. (i) That the Senior Manager : Income (Acting) and the General Manager : Sustainable Enterprises (Acting) meet with Councillors in the wards affected, to inform them that the owners are only to be contacted and not the tenants. (j) That it be noted that the General Manager: Sustainable Development and City Enterprises [Acting] ensures that a process be identified to ensure that Msunduzi is not raised as a debtor again. **8.4. MFMA SECTION 71 AND SECTION 72 (D) MONTHLY, MID YEAR AND QUARTERLY REPORTS [3.7.1 (2017/2018])** **RESOLVED** That the item on MFMA Section 71 And Section 72 (D) Monthly, Mid-Year and Quarterly Reports be removed from the outstanding matters report, as it was discussed as item 12.4. on the agenda dated 5 March 2019. **8.5. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS [3.10.1.1]** **RESOLVED** 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, it being noted that this item becoming a STANDING ITEM ON THE AGENDA of every Audit Committee meeting. **8.6. IT GOVERNANCE AND STRATEGY REPORT** It was reported that the Acting City Manager requested the Manager : IT to attend the meeting but he did not arrive to respond on the matter. **RESOLVED** That this item remains on the Outstanding matters report and the General Manager : Corporate Services ensures that a report is submitted to the next meeting of the Audit Committee. **8.7. UPDATE ON REGISTER OF DISCIPLINARY MATTERS** The Chief Audit Executive indicated that discussions were held with Lelani van den Berg and the Acting City Manager and copies of all the reports and resolutions of the Strategic Management Committee were being done. People from a panel of SALGA were being requested to assist with these matters to prosecute and Chair disciplinary matters, thereafter progress of each matter, with timelines to ensure that each matter is dealt with accordingly should be reported. Concern was raised in respect of the number of people being disciplined and the timelines of each disciplinary. **RESOLVED** That this item remains on the Outstanding matters report and the Chief Audit Executive ensures that a report is submitted to the next meeting of the Audit Committee.

DATE	RESOLUTION
	8.8. REVIEW OF THE LONG TERM FINANCIAL PLAN **RESOLVED** That this item remains on the Outstanding matters report and the Chief Financial Officer ensures that the Long Term Financial Plan is circulated to all members prior to the report being submitted to the next meeting of the Audit Committee on progress . **8.9. KEY FINANCIAL INDICATORS/CASH FLOW** **RESOLVED** That this item remains on the Outstanding matters report; it being noted that the Chief Financial Officer ensures that an executive level summary of the Key Financial Indicators/Cash Flow is submitted to the next meeting of the Audit Committee. **8.10. IRREGULAR EXPENDITURE REPORT** **RESOLVED** That this item remains on the outstanding matters report, it being noted this matter appeared as item 12.6. of the agenda dated 5 March 2019 and a progress report also be submitted to each meeting of the Audit Committee. **8.11. FRUITLESS AND WASTEFUL EXPENDITURE REPORT** **RESOLVED** That this item remains on the outstanding matters report as the matter was being finalised and a report would be submitted to the next meeting of the Audit Committee.
	OFFICE OF THE CITY MANAGER **10.1. REPORT OF THE AUDITOR GENERAL FOR THE FINANCIAL YEAR 2017/2018** **10.2. PROPOSED FINANCIAL MANAGEMENT INTERVENTION BY INTERNAL AUDIT UNIT ON THE PROVISION OF CONSULTING SERVICES [3.10.1.1]** **RESOLVED TO RECOMMEND TO THE FULL COUNCIL** (a) That the Proposed Financial Management Intervention System by the Internal Audit Unit in the Financial Services Business Unit through the provision of consulting services as per the Internal Audit Charter be APPROVED. (b) That the proposed monthly fee which is internal in terms of the existing contract with the panel of service providers, be APPROVED. (c) That the additional budget that is required for the proposed financial management intervention by the Internal Audit Unit be APPROVED. **10.3. PROGRESS REPORT ON FINANCIAL MANAGEMENT INTERVENTION BY INTERNAL AUDIT UNIT ON PROVISION OF CONSULTING SERVICES** **RESOLVED TO RECOMMEND TO THE FULL COUNCIL** That report dated 19 February 2019 by the Chief Audit Executive on the Progress Report on the Financial Management Intervention by the Internal Audit Unit on the Provision of Consulting services be NOTED. **10.4. MID TERM REPORT ON PERFORMANCE 2018/2019[10.4.1]** **RESOLVED** That the report by the Manager : Organization Compliance , Performance and Knowledge Management [Acting] on the Mid Term Report On Performance 2018/2019 be STOOD DOWN, as the members required more time to go through the report. **10.5. DRAFT ANNUAL REPORT 2017/2018 FINANCIAL YEAR [10.4.1]** **RESOLVED** That the report by the Manager : Organization Compliance , Performance and Knowledge Management [Acting] on the Draft Annual Report 2017/2018 Financial Year be STOOD DOWN, pending the completion of the review by the Internal Audit Unit. **10.6. ORGANISATIONAL COMPLIANCE AND KNOWLEDGE MANAGEMENT TURNAROUND STRATEGY – JANUARY 2019 MONTHLY REPORT [10.4.1]** **RESOLVED** That the report by the Manager: Organization Compliance, Performance and Knowledge Management [Acting] on the Organisational Compliance And Knowledge Management Turnaround Strategy – January 2019 Monthly Report be NOTED. **10.7. 2nd QUARTERLY (OCTOBER-DECEMBER 2018) PROGRESS REPORT ON THE 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP) [10.4.1]** **RESOLVED** (a) The 2nd Quarterly (October-December 2018) Progress Report on the 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) and Operational Plan (OP) be NOTED. (b) The 2nd Quarterly (October-December 2018) Progress Report on the 2018/2019 Service Delivery and Budget Implementation Plan (SDBIP) and Operational Plan (OP) be 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 2018/2019 financial year.

DATE	RESOLUTION
	INTERNAL AUDIT FUNCTION **11.1. REPORT OF THE INTERNAL AUDIT FUNCTION FOR THE MONTH OF DECEMBER 2018 [3.10.1.1]** **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** That the report dated 23 January 2019 incorporating the recommendations of the Operational Management Committee on the operational activities of the Internal Audit Function for the month of December 2018 be NOTED. **11.2. REVISION OF THE ANNUAL AUDIT PLAN FOR 2018/2019 [3.10.1.1]** **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (a) That the proposed changes on the Internal audit plan for 2018/2019 taking into account what the municipality faces be APPROVED. (b) That the amended internal audit plan for 2018/2019 be APPROVED. (c) That the additional funding that is necessary due to the amendment of the plan be SUPPORTED.
	FINANCIAL SERVICES BUSINESS UNIT **12.1. SECTION 71, SECTION 72, & SECTION 52 (D) MONTHLY AND MID YEAR AND QUARTERLY REPORTS [3.7.1(2017/2018)]** **RESOLVED** That the report by the Chief Financial Officer [Acting] on the Section 71, Section 72, & Section 52 (D) Monthly and Mid-Year And Quarterly Reports, be NOTED with concern. **12.2. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : JANUARY 2019[3.7.1 (2017/2018)]** **RESOLVED** That the report by the Chief Financial Officer [Acting] on the Section 71 Of The Municipal Finance Management Act No 56 Of 2003 : January 2019 be STOOD DOWN, it being noted that the reports were submitted to the Strategic Management Committee for inclusion on the agenda where the formatting was being worked on to ensure that the content in the report was meaningful for the Audit Committee. **12.3. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT – JANUARY 2019 [3.7.1 (2017/2018)]** **RESOLVED** That the report by the Chief Financial Officer [Acting] on the Section 66 Of The Municipal Finance Management Act No 56 Of 2003 : Expenditure On Staff Benefits Monthly Report January 2019 be STOOD DOWN, it being noted that the reports were submitted to the Strategic Management Committee for inclusion on the agenda where the formatting was being worked on to ensure that the content in the report was meaningful for the Audit Committee. **12.4. 2018/2019 MID-YEAR BUDGET PERFORMANCE REPORT (MONTH SIX SECTION 71 REPORT, SECTION 72 AND SECTION 52 (D) AND ADJUSTMENTS BUDGET (MFMA S28)[3.7.1.(2018/2019)]** **RESOLVED** That the report dated 11 January 2019 by the Chief Financial Officer [Acting] on the 2018/2019 Mid-Year Budget Performance Report (Month Six Section 71 Report, Section 72 And Section 52 (D) And Adjustments Budget (MFMA S28) be NOTED; it being noted that this item was discussed with item 12.1. of the agenda. **12.5. UNSPENT BALANCES OF CONDITIONAL GRANTS AS AT 22 FEBRUARY 2019** **RESOLVED** That the report dated 22 February 2019 by the Chief Financial Officer [Acting] on the Unspent Balances Of Conditional Grants as at 22 February 2019, be NOTED. **12.6. APPLICATION FOR THE WRITE OFF AND DISCLOSURE OF IRREGULAR EXPENDITURE FOR THE YEAR ENDED 30 JUNE 2018** **RESOLVED** (a) That the report dated 31 October 2018 by the Chief Financial Officer [Acting] on the Application For The Write Off And Disclosure Of Irregular Expenditure For The Year Ended 30 June 2018 be NOTED. (b) That it be noted that irregular expenditure be subjected to an investigation and review by internal audit to determine if Council can authorise the expenditure in terms of section 32 (2) (b) and write the expenditure off as irrecoverable. (c) That it be noted that in terms of section 32 (4) of the Municipal Finance Management Act, the MEC for Local Government in the Province and the Auditor General be advised in writing of the irregular expenditure incurred amounting to R136 698, 114.70 as disclosed in the Consolidated Annual Financial Statements for the year ended 30 June 2018 as well as the irregular expenditure identified in the 17/18 financial year. **12.7. REPORT TO AUDIT COMMITTEE IN RELATION TO BUDGET ON EMPLOYEES COST [3.10.R]** **RESOLVED** That the report dated 7 December 2018 incorporating the recommendations of the Strategic Management Committee in respect of the report to the Audit Committee on Budget on Employee Costs be NOTED.
	REPORTS FROM MUNICIPAL ENTITIES **13.1. MID TERM REPORT ON SAFE CITY** Presentation by Safe City: Report dated 27 February 2019 by Safe City. **RESOLVED** That the Report from the Safe City on the Mid Term Report on Safe City be NOTED.

DATE	RESOLUTION
	CONFIDENTIAL: NOT FOR PUBLICATION **14. CONFIRMATION OF CONFIDENTIAL MINUTES** **15. REPORT ON THE FORENSIC REVIEW OF THE REPORT ON THE REPORT ON THE FORENSIC INVESTIGATION INTO THE ALLEGED IRREGULAR APPOINTMENT OF MR S MCHUNU CONDUCTED BY SIZWE NTSALUBA GOBODO[3.10.1.1]** **16. REPORT ON THE FORENSIC INVESTIGATION INTO THE ALLEGED IRREGULAR APPOINTMENT OF MANAGER IN THE OFFICE OF THE SPEAKER AND CHIEF WHIP [3.10.1.1]** **17. REPORT ON THE FORENSIC INVESTIGATION INTO VARIOUS ALLEGATIONS OF UNETHICAL CONDUCT BY MS S MSOMI [3.10.1.1]** **18. FORENSIC INVESTIGATION INTO ALLEGED FRAUD, IRREGULAR OR FRUITLESS AND WASTEFUL EXPENDITURE BY THE SKILLS DEVELOPMENT UNIT IN CONTRAVENTION OF THE MUNICIPAL FINANCE MANAGEMENT ACT (MFMA) [3.10.1.1]** **19. REPORT ON THE PROGRESS IN FORENSIC INVESTIGATIONS, CRIMINAL INVESTIGATIONS AND PROSECUTIONS INTO ALLEGATION OF FRAUD, CORRUPTION, THEFT, ETC [3.10.1.1]** **NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES** Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.
21 May 2019	**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)** It was reported that MSCOA was not fully incorporated into SAP therefore the project was incomplete. NOTED.
	PROGRESS ON THE IMPLEMENTATION OF THE FINANCIAL MANAGEMENT SYSTEM (SAP ERP FOR THE PERIOD ENDING 30 APRIL 2019 [2.2.3.2.4] **RESOLVED** (a) That the status of the implementation of the SAP ERP system be NOTED with concerns on the challenges that are currently being faced by the project. (b) That a Special Audit Committee meeting be scheduled in order to address any resolved issues and challenges including budget and various incomplete modules pertaining to SAP and MSCOA and determine a way forward on the all issues discussed at the meeting.

DATE	RESOLUTION
	8.1. REPORT ON THE LAND AUDIT **RESOLVED** (c) It was NOTED that report titled " Progress report : Review of the Msunduzi Municipal Land Audit and Preparation of the Land Audit in GIS/ICT format" was discussed at the Audit Committee meeting on 1 November 2018 as item 17.3 of the agenda dated 1 November 2018. (d) That the General Manager : Sustainable Development and City Enterprises engages with land management in consultation with the Assets Unit and ensures that a further progress report and a way forward in respect of the Land Audit be submitted to the next meeting of the Audit Committee; it being noted that a service provider that was due to undertake the Land Audit in GIS format could not be appointed in view of the lack of funds in the budget. **8.2. REPORT ON THE LEASE AUDIT** **RESOLVED** That the item be removed from the Outstanding matters report as a Close Out Report on the Lease Audit Appears on the agenda for this item and therefore the item has been dealt with. **8.3. MSUNDUZI RAISED AS A DEBTOR [3.10.1.1]** **RESOLVED** (k) It was reported that the Infrastructure Unit was not restricting the water supply as they were not aware of which properties' meters to restrict. (l) That Infrastructure Unit be given a latest list of properties falling under Msunduzi. (m) That the Senior Manager : Income (Acting) and the General Manager : Sustainable Enterprises (Acting) meet with Councillors in the wards affected, to inform them that the owners are only to be contacted and not the tenants. (n) That it be noted that the General Manager: Sustainable Development and City Enterprises ensures that a process be identified to ensure that Msunduzi is not raised as a debtor again. (o) That the General Manager: Sustainable Development and City Enterprises compiles a report to indicate all action taken thus far on this matter, it being noted that the Office of the Speaker be liaised with in order to ensure that councillors attend the public meetings. **8.4. CONSOLIDATED AUDIT FINDINGS REGISTER STATUS AT MSUNDUZI : PROGRESS REPORT ON 2015/2016 AND 2016/2017 INTERNAL AUDIT FINDINGS** **RESOLVED** 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, it being noted that this item becoming a STANDING ITEM ON THE AGENDA of every Audit Committee meeting. **8.5. IT GOVERNANCE AND STRATEGY REPORT** **RESOLVED** That this item remains on the Outstanding matters report and the General Manager : Corporate Services ensures that a report is submitted to the next meeting of the Audit Committee; it being noted that regular updates be submitted to Audit Committee meetings. **8.6. UPDATE ON REGISTER OF DISCIPLINARY MATTERS** **RESOLVED** That this item remains on the Outstanding matters report and the Ministerial Representative ensures that a report is submitted to the next meeting of the Audit Committee. **8.7. REVIEW OF THE LONG TERM FINANCIAL PLAN** **RESOLVED** That this item remains on the Outstanding matters report and the Chief Financial Officer ensures that the Long Term Financial Plan is circulated to all members prior to the report being submitted to the next meeting of the Audit Committee on progress. **8.8. KEY FINANCIAL INDICATORS/CASH FLOW** **RESOLVED** That this item be removed from the outstanding matters report as it was dealt with as tabled item report, dated 11 April 2019 by the Chief Financial Officer. **8.9. IRREGULAR EXPENDITURE REPORT** **RESOLVED** That this item remains on the outstanding matters report, it being noted this matter appeared as item 12.6. of the agenda dated 5 March 2019 and a progress report also be submitted to each meeting of the Audit Committee. **8.10. FRUITLESS AND WASTEFUL EXPENDITURE REPORT** **RESOLVED** That this item remains on the outstanding matters report as the matter was being finalised and a report would be submitted to the next meeting of the Audit Committee.

DATE	RESOLUTION
	10. INTERNAL AUDIT FUNCTION **10.1. REPORT ON CONSULTING ENGAGEMENT ON THE MONTH END DISCIPLINE** **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (a) That the status of month-end discipline in the municipality be noted. (b) That it be noted that the quality of the financial statements that will be produced on 31 August 2019 will not be credible and may hinder the plan for the improved audit outcome for the 2018/ 2019 Financial Year. (c) That the Accounting Officer [A] should take effective disciplinary steps where senior managers have performed unsatisfactorily. (d) That the Accounting Officer [A], in consultation with Financial managers and other responsible units, consider the gaps and problems identified in the report and draft a Remedial Plan to address and correct procedures, processes, capacity issues etc. in order to improve the quality of the Financial Statements, with a view to improving the audit outcome at financial year end, and to institutionalise best practice going forward **10.2. FINAL INTERNAL AUDIT REPORT ON THE INTERIM FINANCIAL STATEMENTS** **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** That the findings on the review of the interim financial statements be noted with concern.
	10. INTERNAL AUDIT FUNCTION **10.1. REPORT ON CONSULTING ENGAGEMENT ON THE MONTH END DISCIPLINE [3.10.1.1]:** Report dated 15 May 2019 incorporating the recommendations of the Strategic Management Committee. (Page 26 of the agenda). Concern was raised that there might be problems in the processes arising out of implementation of the checklist. In response to the concern raised the Chairperson indicated that the process to be implemented must be given a chance where a meeting can be convened with all parties involved to address and reduce the problems being experienced. It was **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** (a) That the status of month-end discipline in the municipality be noted. (b) That it be noted that the quality of the financial statements that will be produced on 31 August 2019 will not be credible and may hinder the plan for the improved audit outcome for the 2018/ 2019 Financial Year. (c) That the Accounting Officer [A] should take effective disciplinary steps where senior managers have performed unsatisfactorily. (d) That the Accounting Officer [A], in consultation with Financial managers and other responsible units, consider the gaps and problems identified in the report and draft a Remedial Plan to address and correct procedures, processes, capacity issues etc. in order to improve the quality of the Financial Statements, with a view to improving the audit outcome at financial year end, and to institutionalise best practice going forward **10.2. FINAL INTERNAL AUDIT REPORT ON THE INTERIM FINANCIAL STATEMENTS [3.10.1.1]** Report dated 15 May 2019 incorporating the recommendations of the Strategic Management Committee. (Page 59 of the agenda). It was **RESOLVED TO RECOMMEND TO THE EXECUTIVE COMMITTEE** That the findings on the review of the interim financial statements be noted with concern. (At this point in the proceedings, Committee adjourned for tea at 11:25am and reconvened at 12:45)
	11. OFFICE OF THE CITY MANAGER **11.1. REPORT OF THE AUDITOR GENERAL FOR THE FINANCIAL YEAR 2017/2018** NOTED. **11.2. MID TERM REPORT ON PERFORMANCE 2018/2019 [10.4.1]** **RESOLVED** (a) That the Mid-Year Performance Review 2018/2019 financial year be NOTED. (b) That it be NOTED that the Key Performance Indicators (KPI's) being removed from the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during Mid-Year and 2018/2019 financial year as per Annexure A of the report dated 15 January 2019 by the Senior Manager : Office of the City Manager, be APPROVED. (c) That it be NOTED that the new Key Performance Indicators (KPI's) included in the Service Delivery Budget and Implementation Plan and Operation Plan (SDBIP & OP) during MID-YEAR 2018/2019 financial year as per Annexure B of the report dated 15 January 2019 by the Senior Manager : Office of the City Manager be APPROVED. (d) That it be NOTED that the amendments to the Key Performance Indicators (KPI's) in the Service Delivery Budget and Implementation Plan (SDBIP &OP) during MID-YEAR 2018/2019 financial year as per Annexure C of the report dated 15 January 2019 by the Senior Manager : Office of the City Manager be APPROVED. **11.3. DRAFT ANNUAL REPORT 2017/2018 FINANCIAL YEAR[10.4.1]** **RESOLVED** That the Draft Annual Report 2017/2018 Financial Year be NOTED.

DATE	RESOLUTION
	11.4. PERFORMANCE MANAGEMENT SYSTEM TURNAROUND STRATEGY REPORT FOR THE MONTH OF FEBRUARY, MARCH AND APRIL 2019 [10.4.1] **RESOLVED** That the report by the Manager : Organisation Compliance, Performance and Knowledge Management [Acting] on the Performance Management System Turnaround Strategy Report For the months of February, March and April 2019 be NOTED. **11.5. QUARTER 3 (JANUARY – MARCH 2019) PROGRESS REPORT ON THE 2018/2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) AND OPERATIONAL PLAN (OP)[10.4.1]** **RESOLVED** (a) That the Quarter 3 (January –March 2019) Progress Report on the 2018/2019 Service Delivery And Budget Implementation Plan (SDBIP) And Operational Plan (OP) be NOTED. (b) That the Quarter 3 (January –March 2019) Progress Report on the 2018/201 Service Delivery And Budget Implementation Plan (SDBIP) And Operational Plan (OP) be 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 2018/2019 financial year. **11.6. PERFORMANCE ASSESSMENT SCHEDULE FOR THE 2019/2020 FINANCIAL YEAR** **RESOLVED TO RECOMMEND TO FULL COUNCIL** (a) That the report dated 14 May 2019 incorporating the recommendations of the Strategic Management Committee in respect of the performance Assessment Schedule for the 2019/2020 Financial Year, be NOTED. (b) That the proposed dates for the Annual Performance Assessments for the 2018/2019 financial year be APPROVED. (c) That the proposed dates for Quarters 1, 2 and 3 Performance assessments for the 2019/2020 financial year be APPROVED. (d) That all reasonable steps be taken to ensure that the assessments do take place as per the planned dates. (e) That in instances where the approved dates clash with other commitments such as management and/or committees of Council, the onus is on the responsible Business Unit to report same to the Office of the City Manager and thereafter liaise with the Organisational Compliance, Performance and Knowledge Management Unit to reschedule for other suitable dates with a period not exceeding 2 weeks later. **11.7. REVIEW OF ORGANISATIONAL PERFORMANCE MANAGEMENT POLICY 2019/2020 FINANCIAL YEAR [4.6.9]** **RESOLVED TO RECOMMEND TO FULL COUNCIL** (a) That the report dated 14 May 2019 incorporating the recommendations of the Strategic Management Committee in respect of the Review of Organisational Performance Management Policy 2019/2020 Financial Year, be NOTED. (b) That the resolutions of the Strategic Management Committee meeting held on 6 May 2019 in respect of (a) above be APPROVED and is as follows : a. That the reviewed Organisational Performance Management Policy for the 2019/2020 Financial year be APPROVED. b. That having approved the Reviewed Organisational Performance Management Policy 2019/2020 forwards same to the Executive Committee and Full Council for APPROVAL. c. That the quality check on the Organisational Performance Management Policy 2019/2020 Financial Year be done. **11.8. PROGRESS ON INTERNAL AUDIT FINDINGS FOR THE FINANCIAL YEARS 2013/2014, 2014/2015, AND 2015/2016 FINANCIAL YEARS[3.10.1.1]** **RESOLVED** That the report dated 7 May 2019 incorporating the recommendations of the Strategic Management Committee on the Progress On Internal Audit Findings For The Financial Years 2013/2014, 2014/2015, And 2015/2016 Financial Years, be STOOD DOWN pending a further updated report to be submitted to the next meeting of the Audit Committee. **11.9. AUDIT ACTION PLAN [3.10.1.1]** **RESOLVED** That the report dated 15 May 2019 by the Senior Manager: Finance Governance and Performance [Acting] on the Audit Action Plan to address the prior year Auditor General Findings be NOTED.
	INTERNAL AUDIT FUNCTION **12.1. REPORT OF THE INTERNAL AUDIT FUNCTION FOR THE MONTH OF JANUARY 2019 [3.10.1.1]** **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** That the report dated 26 February 2019 incorporating the recommendations of the Operational Management Committee on the operational activities of the Internal Audit Function for the month of January 2019 be NOTED. **12.2. REPORT OF THE INTERNAL AUDIT FUNCTION FOR THE MONTH OF FEBRUARY 2019 [3.10.1.1]** **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** That the report dated 10 April 2019 incorporating the recommendations of the Operational Management Committee on the operational activities of the Internal Audit Function for the month of February 2019 be NOTED. **12.3. REPORT OF THE INTERNAL AUDIT FUNCTION FOR THE MONTH OF MARCH 2019** **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** That the report dated 30 April 2019 incorporating the recommendations of the Operational Management Committee on the operational activities of the Internal Audit Function for the month of March 2019 be NOTED.

DATE	RESOLUTION
	12.4. FINAL INTERNAL AUDIT ON CONDITIONAL GRANTS [3.10.1.1] **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** (a) That the findings, internal audit opinions on around the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls ineffective around the Final Internal Audit Report on Conditional Grants be noted. (b) That the conditional grants management policy should be reviewed for completeness and accuracy, approved and thereafter rolled out by management; and (c) That the conditional grants management policy should be published on the Municipality's website and intranet on an annual basis. (d) That Management is to implement appropriate mechanisms to ensure timeous submission and review of conditional grant reports by management. (e) That re-enforcement of the control procedures to be followed in the procurement process to be communicated to and adhered to by all individuals and departments involved in the process; and (f) That all payments must be supported with accurate, valid and complete supporting documents. (g) That investment reconciliations should be performed and signed as evidence of performance; (h) That adequate mechanisms to monitor and enable control compliance to the above process by management should be designed and implemented to ensure conditional grants are adequately cash backed. (i) That Management is to implement appropriate mechanisms to ensure timeous submission of roll over applications to the funder relating to unspent conditional grant funds by not later than 31st August; (j) That regular performance assessments should be conducted to gauge delivery of various projects and timeously escalate any projected unspent funding to trigger the application process to funder. (k) That the current controls in terms of the grant reconciliation process both in terms of preparation and review should be enhanced and embedded by management; (l) That supporting documentation for reconciling items should accompany the reconciliation; and (m) That the reconciliations should be timeously reviewed and approved by management on a monthly basis and signed and dated as evidence thereof. (n) That reconciliations should be performed and signed as evidence of performance for all general ledger and investment reconciliations; (b) That Management is to implement appropriate mechanisms to ensure timeous transfer of grant monies deposited into the main account; (p) That the main bank account statements should be reviewed on an ongoing basis to identify grant receipts deposited; and (q) That, once grant receipts have been identified, the approval for transfer of funds document should be prepared and submitted for approval timeously. (r) That adequate planning should be performed by grant champions at the beginning of the financial year to ensure conditional grants are fully utilised; (s) That cash flows should be performed and approved by management which adequately covers amount and timing of conditional grants; and (t) That the current controls in terms of the SMC process both in terms of monitoring and submission to the executive committee and council should be enhanced. (u) That adequate mechanisms to monitor and enable control compliance to the above process by management should be designed and implemented. (v) That the Acting City Manager should take effective disciplinary steps against officials who have under spent on their conditional grants and report to Audit Committee, Executive Committee and Council of the steps taken and progress in the implementation of disciplinary action by 31 May 2019. (w) That the Chief Financial Officer (Acting) ensures that Supply Chain Management provide on a monthly basis the Procurement Plan, with updated information on each project as submitted by project champions and submits such to the Strategic Management Committee for consideration. (x) That Project Champions must receive written appointments signed by the Accounting Officer. **12.5. FINAL INTERNAL AUDIT REPORT ON TRADE PAYABLES FOR THE MONTHS OF JULY, AUGUST AND SEPTEMBER 2018 [3.10.1.1]** **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** i. That the findings, management comments and recommendations made in the Final Trade Payables reports for the months of July, August and September 2018 be noted. ii. That implementation of the recommendation as contained in the report be monitored through progress reports to SMC and Audit Committee. iii. That all anomalies noted by Internal Audit should be investigated to ensure minimal occurrences in future. iv. That the Supply Chain Management and Creditors' policy should be updated to reflect services where compliance cannot be achieved per the payment workflow process. v. That the Creditors' batch payment document should be approved by both A and B signatories in line with the listing of authorised signatories. vi. That payments to suppliers should be performed timeously and within 30 days of receipt. vii. That all supporting documents used in the process should be attached to the payment pack and made readily available for inspection e.g. approval for payment, creditors batch payment approval and expenditure committee approval etc. viii. That delegation of authorities should be reviewed and approved by the Accounting Officer for each of the approvers and all approval of payments should be performed in line with the delegated maximum approved amount. **12.6. FINAL INTERNAL AUDIT REPORT ON THE HIGH LEVEL REVIEW OF THE ANNUAL REPORT FOR THE 2017/2018 FINANCIAL YEAR [3.10.1.1]** **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** (a) That the findings on the High Level Review of the Annual Report for the 2017/2018 FY be NOTED. (b) That disciplinary measures be instituted where Portfolios of Evidence were not submitted for verification and; (c) That disciplinary measures be instituted where management comments were not received for the anomalies identified during the audit.

DATE	RESOLUTION

12.7. FINAL INTERNAL AUDIT REPORT ON THE REVIEW OF THE SECTION 72 MFMA REPORT FOR THE 2018/2019 FINANCIAL YEAR [3.10.1.1]

RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE

(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 2018/19 Financial year be NOTED.
(b) That the Budget Planning Unit should consult with Finance and SAP consultants to resolve the system limitation issue. Alternatively, Budget Planning Unit should obtain the cash flow information from Finance and populate the cash flow statement.
(c) That the Budget Planning Unit should establish a standard guideline for material variances explanation.
(d) That the Budget Planning Unit should, with intervention from the CFO ensure all required information is provided by other units.
(e) That the Budget Planning Unit should ensure that all schedules in S72/S71/S52 report are duly and accurately completed. Management structure within Budget Planning Unit should ensure that members of staff are adequately trained to complete the S72/S71/52 reports free of material errors.
(f) That the Budget Planning Unit should ensure that a detailed review is performed on the S72/S71/S52 report prior to submission to the mayor of the municipality and the council.
(g) That the Budget Planning Unit should ensure that all schedules in S72/S71/S52 report are accurately completed.
(h) That the Management structure within Budget Planning Unit should ensure that members of staff are adequately trained to complete the S72/S71/52 report free of material errors.
(i) That the Budget Planning Unit should ensure that a detailed review is performed on the S72/S71/S52 report prior to submission to the mayor of the municipality and the council.
(j) That the Management structure within Budget Planning Unit should ensure that members of staff are adequately trained to complete the S66 report free of material errors.
(k) That the Budget Planning Unit should ensure that a detailed review is performed on the S66 report prior to submission to the mayor of the municipality and the council.
(l) That the Budget Planning Unit should ensure that all schedules in S66 report are accurately completed and verified to valid supporting documents.

12.8. FINAL INTERNAL AUDIT REPORT ON THE REVIEW OF THE SAP CONFIGURATION MSCOA IMPLEMENTATION, INCLUDING CHANGE AND PATCH MANAGEMENT (BPC) MODULE[3.10.1.1]

RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE

(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 review of SAP configuration, mSCOA implementation, incl. Change and Patch management (BPC Module). Management should ensure that leave report schedules are reviewed and authorized by independent senior personnel be noted.
(b) That Management should engage with the SAP support service provider to ensure:
  (i) That pipe delimited reporting functionality is deployed at the Msunduzi Municipality.
  (ii) That reports generated from SAP contain mSCOA reporting segment information which is accurate and complete.
(c) That Management should engage with the service provider to ensure that the BPC module is deployed fully which includes the following, i.e.:
  (i) Automated balance sheet budgeting functionality exists.
  (ii) Reporting functionality in terms of National Treasury reporting requirements.
  (iii) Templates exist that mirror schedule A and B National Treasury templates for ease of presentation and reporting on budgets.
  (iv) System validation checks are configured and implemented for accurate and complete reporting purposes.
(d) That Management should engage with the SAP support service provider to ensure that validation functionality is built in to SAP to ensure that the mSCOA segments which appear on report generation are correct.
(e) That Management should engage with the SAP support service provider to ensure that the all GL accounts as per the Municipal chart of accounts have SCOA GUIDs.
(f) That the Financial Manager from Safe City in consultation with the SAP support service provider should ensure that pipe delimited reporting functionality is developed and implemented at Safe City as a matter of urgency. This will ensure that pipe delimited reports can be generated and provided to Msunduzi Municipality for consolidation in a timely manner.
(g) That the Safe City General Manager and Finance Manager in consultation with the SAP and MSCOA Champions should perform the following:
  (i) Discuss the gaps in the system (SAP & mSCOA)
  (ii) Agree on the timelines for the implementation of remedies.
  (iii) User training to be budgeted for and undertaken during 2019/2020 FY latest.
(h) That the Project Champion: SAP should consult with the SAP service provider to ensure that SAP is configured to allow for full processing to take place on the application to meet the business needs of Safe City.
(i) That the Project Champion: SAP with the assistance of the SAP service provider should ensure that the all GL accounts as per the Municipal chart of accounts have SCOA GUIDs
(j) That the Project Champion: SAP should ensure that the SAP Transport Request Management Procedure is approved by management and circulated to staff as soon as possible.
(k) That, in addition, version control of the document should be maintained to track updates made.
(l) That the SAP Basis team should ensure that an adequate filing system is established and transport request forms are filed in a central location in a timely manner once the transport has been approved for migration to the production environment.
(m) That the SAP Basis team should ensure that the “transport approval forms” are completed in full by the Project Champion: SAP prior to the transport being migrated to production.
(n) That the SAP business stream leads should ensure that prior to completion of the SAP transport forms with the assistance of service provider, helpdesk calls are logged outlining at a minimum the following detail, i.e.:
  (i) Nature of request
  (ii) Priority
  (iii) Remediation date.
(o) That a mandate or TOR should be documented and approved for the CAB. This document should outline the following detail as a minimum, i.e.:
  (i) Purpose of the committee;
  (ii) Membership;
  (iii) Roles and responsibilities of each CAB member, and
  (iv) Frequency with which CAB meetings are to be held.
(p) That once the mandate or TOR has been approved, formally appointment letters should be issued to committee members which should be signed off by the appointed personnel and retained to ensure that members are aware of their roles and responsibilities.
(q) That Management should ensure that:
  (i) The Patch Management Policy/ Procedure is reviewed and approved during 2018/ 2019 financial year.
  (ii) Version control of the document should be maintained to track updates.
(r) That the SAP Basis team should ensure that an adequate filing system is established and patch forms are filed in a central location in a timely manner once the patch has been approved deployment to the server or ERP.
(s) That the SAP Basis team should ensure that, i.e.:
  (i) A dedicated test environment is setup for testing of patches prior to deployment.
  (ii) The latest patches are successfully deployed onto the Windows operating server and the SAP ERP.

DATE	RESOLUTION
	12.9. FINAL INTERNAL AUDIT REPORT ON THE DISASTER RECOVERY PLAN [3.10.1.1] **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** (a) That the findings, internal audit opinions on around the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls ineffective around the Final Internal Audit Report on Disaster Recovery Plan. (b) That the Senior Manager: ICT should establish and implement the Business Continuity Management framework to assist with the implementation of the Business Continuity Plan and related policies and procedures. (c) That the Senior Manager: ICT should ensure that the Business Continuity Plan (BCP) and any other related policies and procedure are developed, approved, tested and implemented to mitigate the risks in the event of a disaster. (d) That the Senior Manager: ICT should ensure that the Continuity of Operations Plan integrates business continuity activities from across business units and addresses the winding down of operations due to a disaster and the restoration of services following a complete shutdown. (e) That the ICT Steering committee should conduct Business Impact Analysis and determine whether continuity planning has resulted in clear positioning of required resources to recover business operations during a disruption. (f) That the Senior Manager: ICT should expedite the approval process of all policies. This sets the tone to all the users of the plan and enforces the consequences of non-compliance or inadequate performance. (g) That the Senior Manager: ICT should ensure that policies are reviewed and approved by the ICT Steering Committee prior being submitted to structures of Council for approval. (h) That training programmes should be incorporated into BCP to mitigate the risk of over dependence on key resource. (i) That training programmes should be developed and kept on record. Training materials, attendance register, and feedback reports should be kept on file for reference and developmental purposes. (j) That the Senior Manager: ICT should ensure that the plans are communicated and made accessible to personnel and current hard copies should be maintained at primary and backup locations. (k) That the Senior Manager: ICT should prepare, maintain and test plans that document the specific steps to take when a risk event may cause a significant operational or development incident with serious business impact. (l) That the DRP should be tested at least twice a year to ensure continuity in the event cases of a disaster/destruction. (m) That during every phase of the test, the detailed documentation of observations, problems and resolutions should be maintained. (n) That the Senior Manager: ICT should establish a steering committee where plans, policies, guidelines and procedures that affect the Municipality and, as such, should have the support and suggestions from employees, executive management, auditors, security administration, and the legal counsel. (o) That the individuals representing various management levels should meet as a committee on quarterly basis to discuss issues relating to DR, BCP and BIA. (p) That the Business Continuity steering committee should be formally established with the appropriate terms of reference. (q) Senior Manager: ICT should conduct a risk assessment so that the information resulting from that assessment will allow the Municipality to highlighted areas where risks have exceeded its risk appetite. This is the foundation for developing business continuity strategies to reduce the likelihood of a disruption. (r) That Risk assessments should also be performed periodically to address changes in the environment, security requirements and risk situations (e.g. in the assets, threats, vulnerabilities, impacts), and when significant changes occur. (s) That the SLA provides both parties with a range of sanctions to ensure smooth handling of the resolution process in the event that agreed service levels are not met. (t) That, furthermore, Senior Manager: ICT should ensure that SLA's are agreed upon and signed by both parties as required by section 116 (1) of the MFMA. (u) That the Senior Manager: ICT should ensure that SLA is signed by both parties during the SLA meeting held on a periodic basis. (v) That the municipality should consider setting up another disaster recovery site which will be at least 20km away from the primary site. If there is a disaster in the primary site, the disaster recovery site might not be affected by the same catastrophe. The distance may also give personnel at the disaster recovery site ample time to react to a potential disaster that would have affected the primary site. (w) That the Senior Manager: ICT should ensure that a formal backup policy has been documented and there is a common understanding of backup and restore standards that should be complied with. (x) That Backup should be made for all the data on a secondary storage media (Tapes, hard drives, digital media) and transfer to the offsite location. (y) That the Senior Manager: ICT should implement the grandfather (monthly), father (weekly) and son (daily) back up processes as this is the best practice. (z) That the backup operator should review the report before submitting it to management for their own review on a monthly basis. (aa) That the Senior Manager: ICT should consider developing a form to track all the reports that have been submitted and ensure that they have been signed off as evidence of the review and filed for audit purposes. (bb) That the critical capacity requirements should be identified for the various thresholds of outages for each telecommunications capability such as two hours, eight hours or twenty-four hours. UPSs should be sufficient to provide power backup to telecommunication and the computer equipment. (cc) That Environmental controls in the server room should be maintained and equipment serviced adequately on a quarterly basis. (dd) That the power backup systems should be tested regularly and monitored.

DATE	RESOLUTION
	12.10. MSUNDUZI FRESH PRODUCE MARKET DAILY AND MONTHLY FINANCIAL RECONCILIATION REVIEW[3.10.1.1] **RESOLVED TO RECOMMENDED TO THE EXECUTIVE COMMITTEE** (a) That the findings, internal audit opinions on around the adequacy of the design of the system of internal controls are inadequate and operation of the system of internal controls ineffective around the Final Internal Audit Report on Msunduzi Fresh Produce Market monthly Financial Reconciliations and Reviews be NOTED. (b) That the Senior Manager: City Enterprises should: (i) Review and update the current policy and procedure manual document. (ii) They exercise oversight to ensure that policies and procedures are updated to address review and update cycles. (iii) Ensure that policy covers objectives, responsibilities and accountability of different levels of relevant management to ensure proper execution of responsibilities resulting to accountability and consequence management. (iv) Develop and implement proper document management system to ensure that complete, relevant, valid and accurate information is easily accessible and available to support daily deposits in the bank statements. (v) Should investigate the missing deposit slips and or obtain copies from the bank. (vi) Exercise adequate oversight over Msunduzi Fresh Market daily deposits and reconciliations. (vii) Diligently perform regular/daily reviews and reconciliations to confirm validity, accuracy and completeness of the daily deposits. (viii) Ensure that policy and procedure manual is adequately documented to address long outstanding reconciling items. (ix) Exercise oversight to ensure that policies and procedures are updated and documented to address long outstanding reconciling items. (x) Develop and implement proper document management system to ensure that complete, relevant, valid and accurate information is easily accessible and available to support daily un-cleared speed point swipes. (xi) Bank reconciliations should be adequately supported with valid, accurate and complete supporting documents. (xii) A record of all uncleared speed point swipes should be maintained and followed up with the bank. (xiii) Develop and implement proper document management system to ensure that complete, relevant, valid and accurate information is easily accessible and available to support the clearing of cash deposit surpluses/shortages. (xix) Diligently perform regular/daily reviews and reconciliations to confirm validity, accuracy and completeness of the uncleared cheque deposits. (xx) The policy and procedure manual is not adequately documented to address uncleared cheque deposits. (xxi) Exercise oversight to ensure that policies and procedures are updated and documented to address uncleared cheque deposits. (c) Management should ensure that: (i) The bank forwards the bank statements on its letter head and in PDF format or other uneditable format. (ii) The principal accountant has access to download the banks statements online. (iii) They diligently review bank statements for validity. (iv) The Principal Accountant should request for the PDF bank statement download from the CFO's office at month-end in order to perform bank reconciliations using a credible source of information. (v) There is an appropriate and sufficient audit evidence to support and clear the long outstanding reconciling items in the monthly bank reconciliations. (vi) Policy and Procedure Manual is adequately documented to address long outstanding reconciling items. (vii) They exercise oversight to ensure that policies and procedure manuals are updated and documented to address long outstanding reconciling items. (viii) On a monthly basis, the Principal Accountant should follow-up on all long outstanding items and explanations should be documented for each line item. (ix) There is appropriate and sufficient audit evidence to support the recovery of the shortages receivable from the cashiers. (x) They exercise oversight over recovery of the shortages receivable from the cashiers. (xi) There is a consistent treatment of the of uncleared speed point swipes. (xii) The Policy and Procedure Manual is adequately documented to address uncleared speed point swipes on the last of the month. (xiii) They exercise oversight to ensure that Policies and Procedures are adequately documented to address uncleared speed point swipes on the last of the month. (xiv) They develop and implement proper document management system to ensure that complete, relevant, valid and accurate information is easily accessible and available to support the bank charges as reflected in the bank reconciliations. (xv) They diligently perform regular/daily reviews and reconciliations to confirm validity, accuracy and completeness of the bank charges as reflected in the bank reconciliations. (xvi) They exercise oversight to ensure that Policies and Procedures are adequately documented to address the accounting treating and supporting documents relating to the bank charges. **12.11. CONSULTING ACTIVITY ON ISU MODULE ON SAP** **RESOLVED** That the item on Consulting Activity on ISU Module on SAP be STOOD DOWN until the next meeting of the Audit Committee meeting, in view of there being no representative to present the item.

DATE	RESOLUTION
	FINANCIAL SERVICES BUSINESS UNIT **13.1. MSUNDUZI MUNICIPALITY INTERIM FINANCIAL STATEMENTS FOR THE 8 MONTHS ENDED 28 FEBRUARY 2019 [3.10.1.1]** **RESOLVED** That the report by the Chief Financial Officer on the Msunduzi Municipality Interim Financial Statements For The 8 Months Ended 28 February 2019 be NOTED, as it was read in conjunction with item with item 10.2. of the agenda. **13.2. The following reports were STOOD DOWN, in view of the issues pertaining to SAP and MSCOA, were impacting on the generation of the Section 71 and Section 66 being compiled accurately, due to various challenges which were being experienced with the system.** **i. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : FEBRUARY 2019[3.7.1 (2017/2018)]** **ii. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : MARCH 2019[3.7.1 (2017/2018)]** **iii. SECTION 71 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : APRIL 2019[3.7.1 (2017/2018)]** **iv. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT – FEBRUARY 2019 [3.7.1 (2017/2018)]** **v. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT – MARCH 2019 [3.7.1 (2017/2018)]** **vi. SECTION 66 OF THE MUNICIPAL FINANCE MANAGEMENT ACT NO 56 OF 2003 : EXPENDITURE ON STAFF BENEFITS MONTHLY REPORT – APRIL 2019 [3.7.1 (2017/2018)]** **13.3. UNSPENT BALANCES OF CONDITIONAL GRANTS [3.7.1 (2018/2019)]** **RESOLVED** That the report dated 26 April 2019 by the Chief Financial Officer [Acting] on the Unspent Balances Of Conditional Grants, be NOTED. **13.4. CLOSE OUT REPORT ON THE LEASE AUDIT PROJECT THAT WAS CONDUCTED IN 2016 [12.3.3.1]** **RESOLVED** That the report dated 18 June 2018 by the Manager : Real Estates and Valuations on the Close Out Report On The Lease Audit Project That Was Conducted In 2016, be NOTED.
	REPORTS FROM MUNICIPAL ENTITIES **14.1. 3rd QUARTER REPORT ON SAFE CITY** Presentation by Safe City: Report dated 13 May 2019 by Safe City. **RESOLVED** That the Report from the Safe City on the 3RD Quarter Report on Safe City be NOTED.
	CONFIDENTIAL: NOT FOR PUBLICATION **15. CONFIRMATION OF CONFIDENTIAL MINUTES** **16. FORENSIC INVESTIGATION INTO ALLEGATIONS OF PREFERENTIAL ALLOCATIONS OF PROJECTS : CONTRACT E9 OF 2017 FOR CLEARANCE AND ERADICATIONS OF VEGETATION IN CLOSE PROXIMITY TO ELECTRICAL; MV AND OVERHEAD LINES & SUB STATIONS INCLUDING 132 KV & ALLEGATIONS OF CLAIMS FOR PAYMENT FOR WORK NOT DONE : INFRASTRUCTURE BUSINESS UNIT [3.10.1.1]** **17. REPORT ON THE FORENSIC INVESTIGATION INTO THE ALLEGATIONS THAT THE TWO STREET SWEEPERS WERE SEEN IN A VIDEO THROWING RUBBISH INTO A PRIVATE RESIDENTS YARD[3.10.1.1]** **18. REPORT ON THE FORENSIC INVESTIGATION INTO ALLEGED IRREGULAR SECONDMENT OF CERTAIN SECRETARIAT STAFF TO SUPERVISORY POSITIONS AT SECRETARIAT AND AUXILIARY SERVICES UNIT [3.10.1.1]** **19. FORENSIC INVESTIGATION INTO ALLEGED IRREGULAR PROCUREMENT OF GPS BY THE ECONOMIC DEVELOPMENT BUSINESS UNIT IN CONTRAVENTION OF THE SUPPLY CHAIN MANAGEMENT POLICY, CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA AND MFMA SUPPLY CHAIN MANAGEMENT REGULATIONS [3.10.1.1]** **20. REPORT ON THE WHISTLE BLOWING HOTLINE FOR 1 APRIL 2019 TO 30 APRIL 2019 [3.10.1.1]** **21. QUARTERLY REPORT ON THE WHISTLE BLOWING HOTLINE : 1 JANUARY 2019 TO 31 MARCH 2019 [3.10.1.1]** **NOTE BY THE SENIOR MANAGER: SECRETARIAT AND AUXILIARY SERVICES** Due to the strict confidentiality of this item, an extract of the minutes under this item has been given to the Audit Committee members ONLY and a copy filed in the official CONFIDENTIAL records.

CHAPTER 10 – FINANCIAL DECLARATIONS OF COUNCILLORS AND MUNICIPAL STAFF

MSUNDUZI MUNICIPALITY COUNCILLOR'S DISCLOSURE & DECLARATION OF INTERESTS 2018/2019 FINANCIAL YEAR

The following tables are a reflection of Councillors disclosures and declarations of interests and employee financial disclosure summary for the 2018/2019 financial year.

NUMBER	NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
										EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSHORSHIP (YES/NIL)
1	Jabulisile Joyce Ngubo	Ward Councillor & The Speaker	30/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES
2	Blessing Sbusiso Mtshali	Ward Councillor	24/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
3	Madlala Linda Linford	Ward Councillor	6-Oct-16	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
4	Hamilton Mlungisi Zondi	Ward Councillor	22/08/2016	YES	NIL	NIL	YES	NIL	YES	NIL	YES	NIL	NIL
5	Nkosinathi Maxwell Mbanjwa	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
6	Snothi Raphael Mhlongo	Ward Councillor	29/11/2017	NIL	NIL	NIL			NIL	NIL	NIL	NIL	NIL
7	Sandile Duncan Ngubane	Ward Councillor	22/08/2016	YES	YES	NIL	NIL	NIL	NIL	NIL ?	NIL	NIL	NIL
8	Makhosazane Precious Zondo	Ward Councillor	5-Oct-16	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
9	Nontobeko Khumalo	Ward Councillor	22/01/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
10	Nkosinathi Chasewell Nhlakanipho Gambu	Ward Councillor	21/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
11	Madonda Innocent Sipho	Ward Councillor	28/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
12	Majola Terence Sboniso	Ward Councillor	1-May-18	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
13	Gladness Sibongile Mncwango	Ward Councillor	23/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
14	Thabiso Patrick Molefe	Ward Councillor	9-Jan-16	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
15	Jabulani Nene	Ward Councillor	11-Nov-17	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
16	Zuma Bhekabantu Michael	Ward Councillor	15/11/2016	NIL	NIL	NIL	YES	NIL	NIL	NIL	NIL	NIL	NIL
17	Sithole Thamsanqa Wonderboy	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
18	Gwala Sindisiwe Cydy	Ward Councillor	30/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
19	Ndawonde Caiphas	Ward Councillor	11-Nov-17	YES	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
20	Nelisiwe Zanele Ndlovu	Ward Councillor	14/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
21	Bhekithemba Mtuza Mkhize	Ward Councillor	11-Nov-16	NIL	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	YES
22	Xolani Ellington Ngongoma	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
23	Phungula Bernard Dumisani	Ward Councillor	5-Oct-16	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
24	Prudence Nokuthula Msimang	Ward Councillor - EXCO	11-Sep-16	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
25	Melika Singh	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
26	Ross Bryn Strachan	Ward Councillor	14/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
27	Manqoba Ngubo	Ward Councillor	23/08/2016	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
28	Claudell Milany Chetty	Ward Councillor	19/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
29	Spha Sydney Madlala	Ward Councillor	28/09/2016	NIL	NIL	NIL	NIL	NIL	YES	YES	NIL	NIL	NIL
30	Renesha Jugmohan	Ward Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
31	Roosana Ahmed	Ward Councillor	19-08-2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
32	Shawn Adkins	Ward Councillor	15-08-2018	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
33	Nkululeko Mkhize	Ward Councillor	22/08/2017	NIL	NIL	NIL	YES	NIL	NIL	NIL	NIL	NIL	NIL
34	Mike Ismail Amod	Ward Councillor	23/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
35	Sandile Wellington Dlamini	Ward Councillor	22/08/2016	NIL	YES	NIL	NIL	NIL	YES	NIL	YES	NIL	NIL
36	Winterbach Ludwig Johann	Ward Councillor	18/11/2016	YES	NIL	NIL	NIL	NIL	NIL	NIL	YES	YES	NIL
37	Sandra Patricia Lyne	Ward Councillor	19/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	YES
38	Godman Nkosivelile Dlamini	Ward Councillor	24/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
39	Ignatia Thandiwe Madondo	Ward Councillor	23/08/2016	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	
40	Mduduzi Jerome Njilo	PR Councillor - The Mayor	15/11/2017	NIL	YES	YES	YES	YES	NIL	NIL	YES	NIL	NIL
41	Thobani Reginald Zuma	PR Councillor - Deputy Mayor	13/11/2017	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
42	Tholakele Ignetia Dlamini	PR Councillor - EXCO	5/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
43	Philisiwe Sithole	PR Councillor - EXCO	24/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
44	Sphamandla Dennis Khumalo	PR Councillor - EXCO	23/08/2017	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL
45	Eunice Nomagugu Majola	PR Councillor - EXCO	20/02/2017	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
46	Glenn Robert McArthur	PR Councillor - EXCO	19/08/2016	NIL	NIL	YES	NIL	NIL	NIL	YES	YES	NIL	
47	Jerome Sibongiseni Majola	PR Councillor - EXCO	2/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
48	Dennis T Ntombela	PR Councillor - EXCO	14/12/2016	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
49	Truman V. Magubane	PR Councillor - The Chief Whip	15/12/2017	NIL	YES	YES	YES	NIL	YES	NIL	YES	YES	NIL
50	Gugu Mary-Jane Dladla/Ngubo	PR Councillor	19/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
51	Fucwana Rose Marry Zungu	PR Councillor	15/08/2018	NIL	YES	NIL	NIL	YES	NIL	NIL	NIL	NIL	NIL
52	Ntuthuko Ntshangase	PR Councillor	15/08/2018	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
53	Ambrosia Sibongile Dlamini	PR Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
54	Mary Schalkwyk	PR Councillor	6/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
55	Ethel Zodwa Ntombela	PR Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
56	Dorcas Sibongile Mkhize	PR Councillor	26/08/2016	NIL	YES	YES	YES	YES	NIL	YES	YES	YES	YES
57	Rachel Soobiah	PR Councillor	5/10/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
58	Manilal Inderjit	PR Councillor	20/02/2017	YES	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL
59	Mehmood-UL-Hassan Oumar	PR Councillor	22/08/2016	NIL	YES	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
60	Mansizwa Simon Sokhela	PR Councillor	22/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
61	Nelisiwe Jannet Gwala	PR Councillor	22/08/2016	NIL	YES	NIL	YES	NIL	NIL	YES	NIL	NIL	NIL

NUMBER	NAME & SURNAME	DESIGNATION	DATE OF DISCLOSURE & DECLARATION	SHARES & SECURITIES IN ANY COMPANY (YES/NIL)	MEMBERSHIP OF ANY CLOSED CORPORATION (YES/NIL)	INTERESTS IN ANY TRUST (YES/NIL)	DIRECTORSHIPS (YES/NIL)	PARTNERSHIPS (YES/NIL)	FINANCIAL INTERESTS IN ANY BUSINESS UNDERTAKING (YES/NIL)	ADDITIONAL INTERESTS			
										EMPLOYED (YES/NO)	OWNERSHIP / INTEREST IN PROPERTIES (YES/NIL)	PENSION (YES/NIL)	SUBSIDY / GRANT / SPONSHORSHIP (YES/NIL)
62	Najmah B. Ahmed	PR Councillor											
62		PR Councillor	5/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
63	Ningi J Zungu	PR Councillor	15/08/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
64	Kathrine Malindi Ngcobo	PR Councillor	15-05-2018	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
65	William Francis Lambert	PR Councillor	18/11/2016	YES	NIL	NIL	YES	YES	NIL	NIL	NIL	NIL	NIL
66	Bongumusa Cyril Nhlabathi	PR Councillor	16/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
67	Naleni Naidoo	PR Councillor	19/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
68	Regina Zinhle Ngubo	PR Councillor	11/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES
69	Zuma Bukelani E	PR Councillor	28/09/2016	NIL	YES	YES	NIL	NIL	NIL	NIL	NIL	NIL	NIL
70	Dolo Phillip Zondi	PR Councillor	14/11/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES	YES	NIL
71	S'fiso Derrick Nene	PR Councillor	10/11/2017	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
72	Sokhela Balozile C	PR Councillor	23/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
73	Sandile Cyril Shange	PR Councillor	1/9/2016	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL	NIL
74	Rajdave Sivnath	PR Councillor	21/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
75	Prince Dumisa Duma	PR Councillor	24/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL
76	Nomalady E. Dlela	PR Councillor	19/08/2016	NIL	NIL	NIL	NIL	NIL	NIL	YES	NIL	YES	NIL
77	Rienus Niemand	PR Councillor	14/10/2016	NIL	YES	NIL	NIL	NIL	NIL	NIL	YES	NIL	NIL
78	Mohamed Salim Goga	PR Councillor	23/09/2016	NIL	NIL	NIL	NIL	NIL	NIL	NIL	YES HOME	YES	NIL

MSUNDUZI MUNICIPALITY EMPLOYEE FINANCIAL DISCLOSURE SUMMARY 2018/2019 FINANCIAL YEAR

NO.	SURNAME	NAME	STRATEGIC BUSINESS UNIT	DESIGNATION	DATE OF DISCLOSURE	SHARES & OTHER FINANCIAL INTERESTS (YES/NIL)	DIRECTORSHIPS & PARTNERSHIPS (YES/NIL)	REMUNERATED WORK OUTSIDE THE MUNICIPALITY (YES/NIL)	CONSULTANCIES & RETAINERSHIPS (YES/NIL)	SPONSORSHIPS (YES/NIL)	GIFTS & HOSPITALITY FROM A SOURCE OTHER THAN A FAMILY MEMBER (YES/NIL)	LAND & PROPERTY (YES/NIL)
1	Ngcobo	Nelisiwe	OFFICE OF THE CITY MANAGER	CITY MANAGER	19/03/2019	NIL	NIL	NIL	NIL	NIL	YES	YES
2	Jackson	Madeleine	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- OFFICE OF THE CITY MANAGER	19/03/2019	YES	NIL	NIL	NIL	NIL	YES	NIL
3	Mngenelwa	Lindelwa	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- IRPTN	11/03/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
4	Mahlaba	Jabulani	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- CHIEF AUDIT EXECUTIVE	13/11/2018	YES	YES	NIL	NIL	NIL	NIL	YES
5	Lebelo	George	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- STRATEGIC PLANNING	01/03/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
6	Dube	Nobom	OFFICE OF THE CITY MANAGER	SENIOR MANAGER- POLITICAL SUPPORT	NO DATE	NIL	NIL	NIL	NIL	NIL	NIL	YES
7	Sivparsad	Brenden	INFRASTRUCTURE SERVICES	SENIOR MANAGER- WATER AND SANITATION	30 /04/2019	NIL	YES	NIL	NIL	NIL	NIL	YES
8	Madlala	Thabani	INFRASTRUCTURE SERVICES	SENIOR MANAGER- ELECTRICITY	NO DATE	NIL	YES	NIL	NIL	NIL	NIL	YES
9	Kunene	Sechaba	INFRASTRUCTURE SERVICES	SENIOR MANAGER- PROJECT MANAGEMENT OFFICE	11/03/2019	NIL	NIL	YES	NIL	NIL	NIL	YES
10	Sosibo	Bheki	INFRASTRUCTURE SERVICES	SENIOR MANAGER- ROADS AND TRANSPORTATION	14/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
11	Naidoo	Cyril	COMMUNITY SERVICES	SENIOR MANAGER- WASTE MANAGEMENT	NO DATE	NIL	NIL	NIL	NIL	NIL	NIL	YES
12	Khumalo	Kwenza	COMMUNITY SERVICES	SENIOR MANAGER- Public Safety and Enforcement	NO DATE	NIL	NIL	YES	NIL	NIL	NIL	YES
13	Zuma	Mandla	COMMUNITY SERVICES	SENIOR MANAGER- RECREATION AND FACILITIES	25/02/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
14	Kunene	Lungisani	COMMUNITY SERVICES	SENIOR MANAGER- AREA BASED MANAGEMENT	22/02/2019	YES	NIL	NIL	NIL	NIL	NIL	YES
15	Ndzalela	Sikelela	BUDGET AND TREASURY	SENIOR MANAGER- SUPPLY CHAIN MANAGEMENT	26/06/2019	NIL	YES	NIL	NIL	NIL	NIL	YES
16	Jali	Phumlani	BUDGET AND TREASURY	SENIOR MANAGER- EXPENDITURE MANAGEMENT	26/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
17	Shoba	Khanyisile	BUDGET AND TREASURY	SENIOR MANAGER- FINANCE GOVERNANCE AND PERFORMANCE MANAGEMENT	26/06/2019	YES	YES	NIL	NIL	NIL	NIL	YES
18	Khoza	Sifiso	BUDGET AND TREASURY	SENIOR MANAGER- BUDGET AND FINANCIAL MANAGEMENT	26/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
19	Ngobese	Moses	BUDGET AND TREASURY	SENIOR MANAGER- REVENUE MANAGEMENT	26/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
20	Langa	Odwa	BUDGET AND TREASURY	SENIOR MANAGER- ASSETS AND LIABILITIES	26/06/2019	NIL	NIL	NIL	NIL	NIL	NIL	NIL
21	Anthony	Clive	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER- TOWN PLANNING AND ENVIRONMENTAL MANAGEMENT	03/04/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
22	Nxumalo	Thembinkosi	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GENERAL MANAGER- SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	19/06/2019	YES	NIL	NIL	NIL	NIL	NIL	YES
23	Mvelase	Gugu	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER- CITY ENTITIES	NO DATE	NIL	NIL	NIL	NIL	NIL	NIL	NIL
24	Zondi	Phindile	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER - DEVELOPMENT SERVICES	03/04/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
25	Nombungu	Emily	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	SENIOR MANAGER - HUMAN SETTLEMENT	01/07/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
26	Khoali	Nyakane	SUSTAINABLE DEVELOPMENT AND CITY ENTERPRISES	GENERAL MANAGER- SUSTAINABLE DEVELOPMENT AND CITY ENTITIES	03/04/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
27	Zulu	Boniwe	COMMUNITY SERVICES	GENERAL MANAGER- COMMUNITY SERVICES	NO DATE	NIL	NIL	NIL	NIL	NIL	NIL	NIL
28	Mpisi	Ngangenkosi	INFRASTRUCTURE SERVICES	GENERAL MANAGER- INFRASTRUCTURE SERVICES	04/05/2019	NIL	NIL	NIL	NIL	NIL	NIL	YES
29	Gambu	Dudu	BUDGET AND TREASURY	CFO: BUDGET AND TREASURY	04/07/2019	NIL	NIL	NIL	NIL	NIL	YES	YES

Note: The above tables are summaries of the declaration template completed by Councillors and Officials of Msunduzi Municipality. Copies of the original full declaration template as per above can be viewed at the Office of the Municipal Manager.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019

ANNUAL PROGRESS REPORT - SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019

ANNEXURE A

ANNEXURE A: MONTHLY PROJECTION OF REVENUE BY EACH SOURCE - BUDGET YEAR 2018 / 2019					
DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Property rates					
Property rates - penalties & collection charges	915,564	918,571			C 71 report
Service charges - electricity revenue	2,135,838	2,029,458			C 71 report
Service charges - water revenue	604,621	645,760			C 71 report
Service charges - sanitation revenue	126,057	159,620			C 71 report
Service charges - refuse revenue	116,206	99,286			C 71 report
Service charges - other	-	-			
Rental of facilities and equipment	25,972	20,618			C 71 report
Interest earned - external investments	26,857	20,379			C 71 report
Interest earned - outstanding debtors	182,773	230,588			C 71 report
Dividends received		-			
Fines	15,154	16,459			C 71 report
Licences and permits	974	830			C 71 report
Agency services	543	1,970			C 71 report
Transfers recognized - operational	669,406	602,211			C 71 report
Other revenue	131,940	95,399			C 71 report
Gains on disposal of PPE		167,354			C 71 report
Total Revenue (excluding capital transfers and contributions)	**4,951,906**	**5,008,502**			

ANNEXURE B

ANNEXURE B: MONTHLY PROJECTION OF REVENUE COLLECTED BY EACH VOTE - BUDGET YEAR 2018 / 2019					
DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Revenue by Vote					
City Manager	54	18			C 71 report
City Finance	1,347,787	1,347,903			C 71 report
Community Services and Social Equity	204,048	191,843			C 71 report
Corporate Services	5,076	5,708			C 71 report
Infrastructure Services	3,604,672	3,610,052			C 71 report
Sustainable Development and City Enterprises	219,268	267,384			C 71 report
TOTAL	**5,380,904**	**5,422,907**			

ANNEXURE C

ANNEXURE C: MONTHLY PROJECTION OF OPERATIONAL EXPENDITURE BY VOTE - BUDGET YEAR 2018 / 2019					
DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Employee related costs	1,267,167	1,111,293			C71 report
Remuneration of Councillors	48,573	44,131			C71 report
Debt impairment	110,280	324,546			C71 report
Depreciation & asset impairment	467,692	466,814			C71 report
Finance charges	50,672	54,810			C71 report
Bulk purchases	2,034,195	2,132,173			C71 report
Other materials	56,400	58,537			C71 report
Contracted services	600,549	566,645			C71 report
Transfers and grants	58,437	24,698			C71 report
Other expenditure	215,589	193,242			C71 report
Loss on disposal of PPE	43	190,772			C71 report
Total Expenditure	**4,909,597**	**5,167,662**			

ANNEXURE D

ANNEXURE D: MONTHLY PROJECTION OF CAPITAL EXPENDITURE BY VOTE - BUDGET YEAR 2018 / 2019					
DESCRIPTION	ANNUAL PROJECTED	ANNUAL ACTUAL	REASON FOR DEVIATION	CORRECTIVE MEASURE	SOURCE DOCUMENT
Multi-year expenditure to be appropriated					
City Manager	4,963	378			C71 report
City Finance	28,030	10,600			C71 report
Community Services and Social Equity	56,515	40,950			C71 report
Corporate Services	3,463	949			C71 report
Infrastructure Services	443,961	383,189			C71 report
Sustainable Development and City Enterprises	58,534	52,516			C71 report
Total Capital Expenditure	**595,466**	**488,582**			

ANNEXURE E

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - REGULATED PERFORMANCE INDICATORS

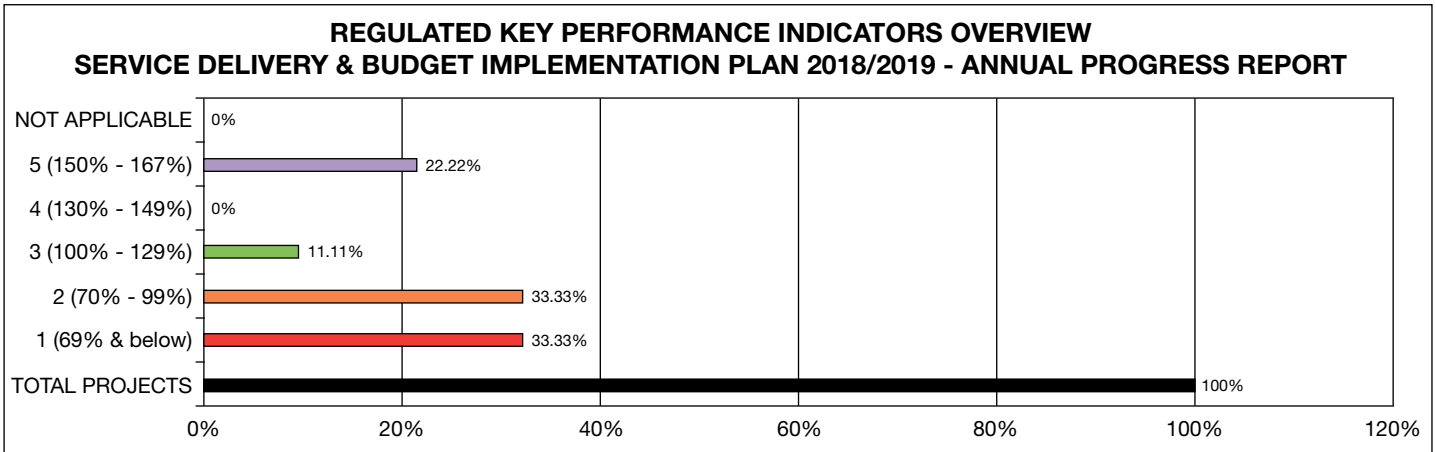
REGULATED KEY PERFORMANCE INDICATORS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 REGULATED KEY PERFORMANCE INDICATORS OVERVIEW

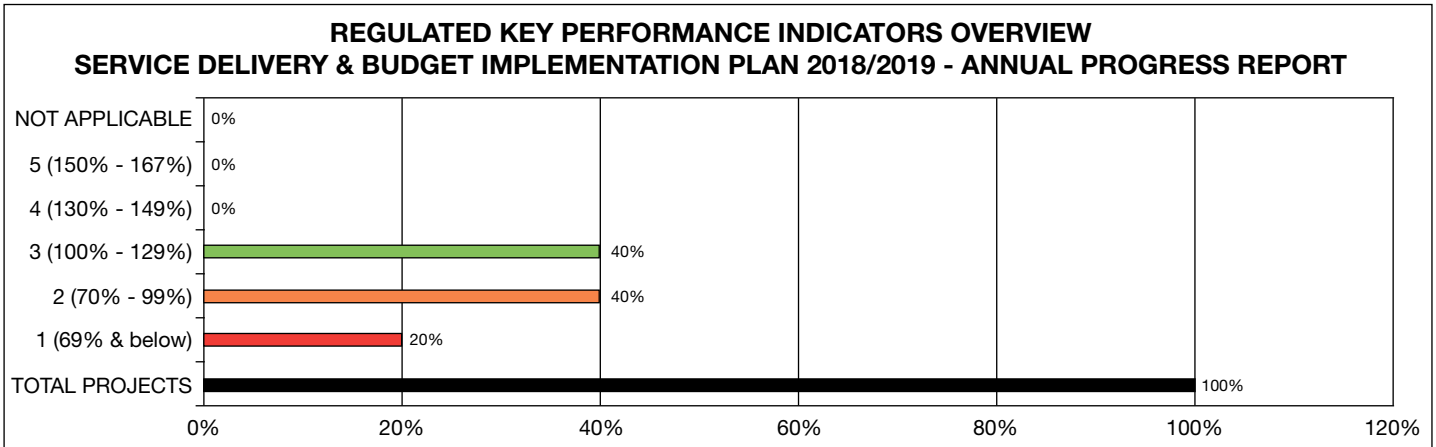
1.1 TOTAL PROJECTS: 14
1.1.1 OPERATING PROJECTS 9
1.1.2 CAPITAL PROJECTS 5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	33.33%	33.33%	11.11%	0%	22.22%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	20%	40%	40%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
REGULATED PERFORMANCE INDICATORS 2018/2019 FINANCIAL YEAR																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
													ANNUAL 2018/2019 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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 01	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Workplace skills development	Budget spent on Work Skills Plan	N/A	99% (R10 288 434) spent on WSP in 2014/2015	100% of R 18 113 004 budget spent on WSP	100% of R 18 113 004 budget spent on WSP	% Spent on WSP	100% of (R 18 113 004) budget spent on WSP	R 7 942 421.48 was spent during the 2018/2019 Financial year to implement the WSP.	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control	19/20 FY	Reports to Expenditure and SCM committees
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RPI 02	NKPA 1 - MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	GM: CORPORATE SERVICES / SM: HUMAN RESOURCES	Employment equity	Number of people from employment equity target groups employed in the three highest levels of management	N/A	3 female and 2 male executive managers; 4 female and 3 male senior managers; 0 White female and 0 male senior managers; 0 Coloured female and 0 male senior managers; 0 Indian female and 1 male senior managers; 0 female and 1 male disabled senior manager	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]. Currently there are two vacant Senior Management positions (City Manager and SM: Electricity) which need to be filled.	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 2019	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]	Number of people from employment equity target groups employed in senior & middle management by the 30th of June 2019	0 x people from employment equity target groups employed in senior & middle management by the 30th of June 2019	1 (69% & below)	There has been no African female employed in the three highest level within this period.	The targets have been included in the 2019/2020 RPI	Dec-19	Employment Equity plan
B	B1	2 - BACK TO BASICS	RPI 03	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to potable (drinkable) water	Various, as this is Application Driven	92,42 % households with access to potable (drinkable) water in 2017/2018	60 x New Water connections completed (Application Driven)	92,86% of households to have access to drinking water by the 30 June 2019	% of Households with access to Water	92,86% of households to have access to drinking water by the 30 June 2019	92,9 % have access to drinking water by the 30 June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Water Connection monitoring Spreadsheet for June 2019
B	B1	2 - BACK TO BASICS	RPI 04	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: WATER & SANITATION	Improved access to basic services	Number of households with access to sanitation	Application Driven, Basic Sanitation Program	53,96% of households with access to sanitation in 2017/2018	1200 x New consumers have access to sanitation	54,70% of households to have access to sanitation by the 30 June 2019	% of Households with access to Sanitation	54,70% of households to have access to sanitation by the 30 June 2019	54.71 % have access to sanitation by the 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	June 2019 Connection monitoring spreadsheet
B	B1	2 - BACK TO BASICS	RPI 05	NKPA 2 - BASIC SERVICE DELIVERY	GM: INFRASTRUCTURE / SM: ELECTRICITY	Improved access to basic services	Number of households with access to electricity	Ward 29 - 352 new connections (Mkhondeni) & Ward 28 - 200 new connections (Regina)	950 households with access to electricity in 2015/2016	200 new electricity connections completed (Ward 29 - 200 new connections (Mkhondeni) (Application based)	200 new electricity connections completed (Ward 29 - 200 new connections (Mkhondeni) (Application based) by the 30th of June 2019	Number of new electricity connections completed (Ward 29 - 200 new connections (Mkhondeni) (Application based)	200 new electricity connections completed (Ward 29 - 200 new connections (Mkhondeni) (Application based) by the 30th of June 2019	179 new electricity connections completed in various ward (Application based) by the 30th of June 2019	2 (70% - 99%)	The outstanding work will be completed in the 2019/2020 financial year as majority was received towards the end of the 2018/2019 financial year (the systems to process material were already closed for stock taking etc.)	The outstanding work will be completed in the 2019/2020 financial year as it was received towards the end of the 2018/2019 financial year (the systems to process material were already closed for stock taking etc.)	Jul-19	Job cards
B	B1	2 - BACK TO BASICS	RPI 06	NKPA 2 - BASIC SERVICE DELIVERY	GM INFRASTRUCTURE / SM: ROADS & TRANSPORTATION	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	2500m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	2500m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 30th of April 2019	m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	2500m2 (Equivalent to 2.5km) of municipal roads not constructed	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Ensure that the contract is in place.	N/A	Contract Document
B	B1	2 - BACK TO BASICS	RPI 07	NKPA 2 - BASIC SERVICE DELIVERY	GM: COMMUNITY SERVICES / SM: WASTE MANAGEMENT	Improved access to basic services	Number of households with access to refuse removal at least once per week	10 - 37 serviced by both Municipality and Co-ops.	Approximately 120 000 households with access to refuse removal at least once per week in 2016/2017	Refuse collection in all 5 zones of the Msunduzi	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Number of zones Refuse collected	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Re-start the process in the 2019/2020 financial year	2019/Dec/31	Re-allocation Form

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																			
REGULATED PERFORMANCE INDICATORS 2018/2019 FINANCIAL YEAR																			
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
													ANNUAL 2018/2019 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
B	B3	2 - BACK TO BASICS	RPI 08	NKPA 2 - BASIC SERVICE DELIVERY	CFO / SM: REVENUE MANAGEMENT	Improved access to Free Basic Services	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 in 2017/2018	6000 households earning less than R3500 per month (application based) provided with access to free basic services	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	Number of households earning less than R3500 per month (application based) provided with access to free basic services	6000 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	4210 households earning less than R3500 per month (application based) provided with access to free basic services by the 30th of June 2019	2 (70% - 99%)	Customers are not applying as expected. Wards are visited by Finance staff to assist them to apply but the turnaround is not good	Some of the flats with indigent customers are not meters most of the RDP houses in Imbali are not metered	Infrastructure	Indigent register and smc resolution
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 09	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Percentage of a municipality's capital budget actually spent on capital projects identified in the IDP	N/A	74.87% of the municipality's capital budget actually spent on capital projects identified in the IDP in 2014/2015	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 2019 (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 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	82% of the municipality's capital budget actually spent on capital projects identified in the IDP by the 30th of June 2019 (Percentage : Total spending on capital projects divided by total capital budget x 100)	2 (70% - 99%)	Only budget holders from various department are better placed to provide reasons for not spending 100% of the allocated budget	Source input from budget holders	All department with Capital spent below 100%	S71 report
D	D1	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 10	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of debt coverage	N/A	9:25 achieved in 2014/2015	9.78 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 2019. (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 2019. (Ratio: Total operating revenue received minus operating grants divided by debt service payments (i.e.. Interests plus redemption))	17.66	5 (150% - 167%)	N/A	N/A	N/A	Reports from the financial system.
D	D3	4 - BUILDING FINANCIAL SUSTAINABILITY	RPI 11	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of cost coverage	N/A	2:74 achieved in 2014/2015	3.43 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 2019. (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 2019. (Ratio: Available cash plus investments divided by monthly fixed operating expenditure)	0.28	2 (70% - 99%)	The cash surpluses have decreased due to poor collection from Debtors	The revenue enhancement strategy must be intensified in order to improve collection s and cash surpluses.	Jun-20	Reports from the financial system.
D	D3	2 - BACK TO BASICS	RPI 12	NKPA 4 - FINANCIAL VIABILITY & MANAGEMENT	CFO / SM: BUDGET PLANNING, IMPLEMENTATION & MONITORING	Improved Audit Opinion	Financial viability in terms of outstanding service debtors to revenue	N/A	0:59 achieved in 2014/2015	1.8 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 2019. (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 2019. (Ratio: Outstanding service debtors divided by annual revenue actually received for services)	11.26	5 (150% - 167%)	N/A	N/A	N/A	Reports from the financial system.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
REGULATED PERFORMANCE INDICATORS 2018/2019 FINANCIAL YEAR																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA & OUTCOME 9	RESPONSIBLE MANAGERS	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT					
													ANNUAL 2018/2019 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
C	C1	2 - BACK TO BASICS	RPI 13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: DEVELOPMENT SERVICES	Community Work programme implemented and cooperatives supported	Number of work opportunities created through LED development initiatives including Capital Projects	4, 5, 6, 7, 8, 9, 11, 13, 14, 15, 16, 17, 18, 20, 2, 22, 23, 29, 31, 32, 33 and 35	2000 work opportunities created through LED development initiatives including Capital Projects in 2017/2018	1000 x work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019	Number of work opportunities created through LED development initiatives including Capital Projects	1000 x work opportunities created through LED development initiatives including Capital Projects by the 31st of March 2019	1202 work opportunities created through CWP and Infrastructure sector.	3 (100% - 129%)	N/A	N/A	N/A	Progress Report
B	B1	2 - BACK TO BASICS	RPI 14	NKPA 2 - BASIC SERVICE DELIVERY	GM: SUSTAINABLE DEVELOPMENT & CITY ENTITIES / SM: HUMAN SETTLEMENTS	Improved access to basic services	No. of new houses constructed	1-9=3457 10=120 11=106 17=150 32=40 33=100 38=60	2416 new houses constructed in 2017/2018	4033 x new housing units constructed utilising external funding	4033 x new housing units constructed utilising external funding by the 30th of June 2019	Number of new housing units constructed utilising external funding	4033 x new housing units constructed utilising external funding by the 30th of June 2019	1-9= 2898 10= 37 (115 x new housing units- Renovations) 11= 0 17=0 33=0 38=0 32=0 3070 x new housing units constructed by the end of 30th June 2019	2 (70% - 99%)	1-9= There is no access to other sites due to bumpy roads, 10= Slow performance from the IA, 11= Contract expired and the contractor stopped working on site, it took almost 8 eight months for contract to be finalized. 17= Municipality awaiting the contract from the Provincial DoHS, 33= The constructor closed the site From end of March due to delay in payment certificate number 8 and 9, they hasn't recover the lost time on their programme, 38= Delays on NHBRC enrolment application, 32= Implementing agent is delaying to sign the contract. The IA proposed some changes in the contract.	1-9 The contractor will proceed with work at the slower pace due to restrictions on access.10 - The IA is back on site doing the work at a slow pace while awaiting approval of escalation. Recovery plan will be produced after escalation approval17 Municipality will follow up with the DoHS33 Contractor is on site and the recovery program is being implemented38 The delays on NHBRC enrolment are being resolved and the signing of the contract is being facilitated through the legal section32 The matter is being attended by Legal and there is a possibility of going to tender again	3 Months	D6, Monthly Reports, Invoices, Minutes, BAC Resolutions.

ANNEXURE F

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - ORGANIZATIONAL OVERVIEW

SDBIP ORGANISATIONAL OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

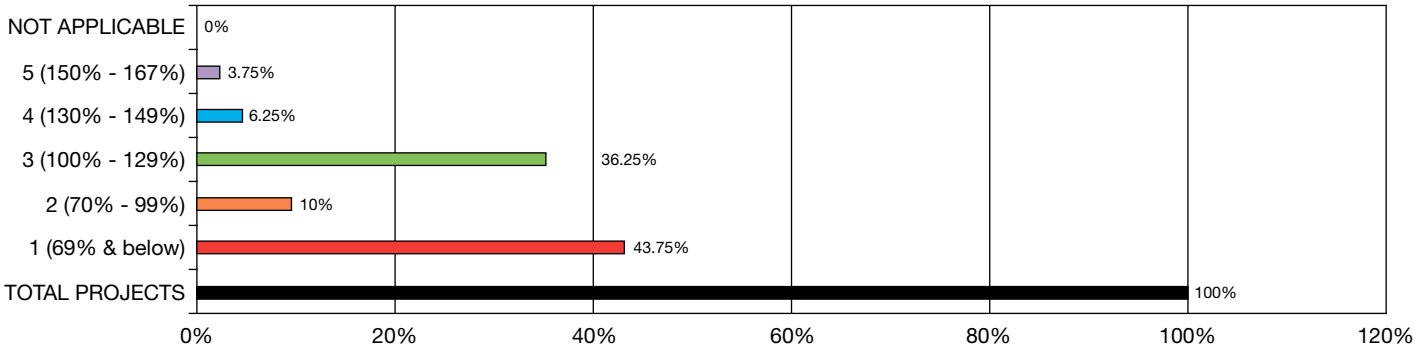
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS: 123
1.1.1 OPERATING PROJECTS 80
1.1.2 CAPITAL PROJECTS 43

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

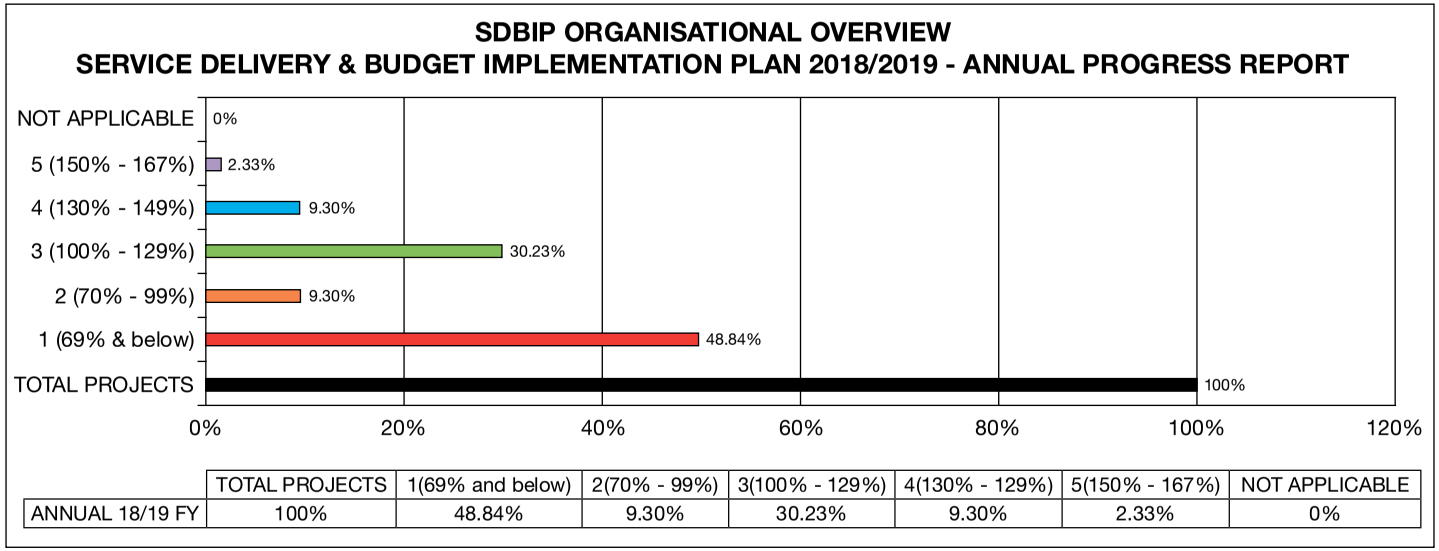
SDBIP ORGANISATIONAL OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	43.75%	10%	36.25%	6.25%	3.75%	0%

1.2.1 A total of 80 Operating Projects were reported on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.2 43.75% of the projects were reported as having achieved a 1 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.3 10% of the projects were reported as having achieved a 2 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.4 36.25% of the projects were reported as having achieved a 3 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.5 6.25% of the projects were reported as having achieved a 4 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.6 3.75% of the projects were reported as having achieved a 5 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.7 0% of the projects were reported as not applicable on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	48.84%	9.30%	30.23%	9.30%	2.33%	0%

2.1.1 A total of 43 Capital Projects were reported on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.2 48.84% of the projects were reported as having achieved a 1 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.3 9.30% of the projects were reported as having achieved a 2 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.4 30.23% of the projects were reported as having achieved a 3 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.5 9.30% of the projects were reported as having achieved a 4 on the SDBIP for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.6 2.33% of the projects were reported as having achieved a 5 on the SDBIP for the 2018/2019 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 2018/2019 ANNUAL PROGRESS REPORT

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR ORGANISATIONAL OVERVIEW NARRATIVE SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	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	6	0	6	6	OTS 01	Annual Schedule of meetings	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	Not all Councillors have submitted their Annual schedule of meetings	Meeting to be held with Councillors in order for them to provide this information. It will then be submitted to CoGTA
							OTS 02	Reports	468 X Monthly Reports on the functioning/ status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	Due to late submission by Councillors	Meeting to be held with Councillors regarding the timeous submission of reports in the next financial year
							OTS 03	Reports	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	235x 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 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 04	Reports	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 2019	393 x 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 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 06	Reports	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post
							OTS 08	Reporting	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	11 x Monthly Reports on the Back to Basics for the Speaker prepared and submitted to Council by the 30th of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	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 MAYOR	4	0	4	2	MSP 02	Implementation of annual calendar of events	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/19 was insufficient, only 50% of the programmes could be implemented	Allocation of sufficient budget
							MSP 03	Reports	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	11x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	2 (70% - 99%)	Vacancies existed in the unit and the one report was not completed	To ensure that vacancies are prioritised and all reports be completed according to approved targets
		IRPTN	0	3	3	2	IRPTN 01	Infrastructure Implementation	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	0% of the project completed. Did not Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	1 (69% & below)	The appeal outcome is that the tender should be re-advertised. The preferred contractor has requested review of the appeal decision	Awaiting the outcome of the review process by the preferred contractor
							IRPTN 02	Infrastructure Implementation	45% of the project completed. Proceed with construction of retaining wall , earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	40% of the project completed which is proceeding with construction of retaining wall, earthworks and layer works by 30 June 2019.	2 (70% - 99%)	Slow production on site due to dispute on rates between the main contractor and subcontractors.	The contractor has submitted a recovery plan
		TOTAL	**10**	**3**	**13**	**10**							
2	COMMUNITY SERVICES	PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)	10	1	11	4	PS, ES & E 03	Fire Arm Training 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 2019	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 (69% & below)	Awaiting service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018	Service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018
							PS, ES & E 05	Implementation of the Approved Disaster management 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 2019	45 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019 achieved	2 (70% - 99%)	During the month of February 2019, the unit was unable to meet the 24 Hours turn around time to respond to disaster related incident	The unit needs to consider such incidents so as to revise the 24 hour turnaround time in outer financial years as well as such amendments being made to the approved policy
							PS, ES & E 08	Major Hazards Premises Visitations by PSDM	46 Major Hazard Visitations conducted by the 30th of June 2019	45 Major Hazard Visitations conducted by the 30th of June 2019	2 (70% - 99%)	Staff shortages/response to incidents-grass fire season	Nil
							PS, ES & E 10	Acquisition of 4x4 Airport fire engine	1 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	1 (69% & below)	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS	REQUEST BUDGET IN NEW FINANCIAL YEAR
		AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	9	0	9	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES)	4	4	8	6	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	1 (69% & below)	Challenges with slasher-mower and constant break-downs of tractors	Repair slasher-mower and tractors, budget for the purchase of 9 slasher-mowers in 2109/2020 financial year to be implemented in September 2019
							R & F 02	Grass cutting and landscaping of islands, municipal gardens and main entrances	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	5 islands and 5 main entrances into CBD maintained	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010
							R & F 03	Grass cutting at municipal libraries	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2019	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010
							R & F 05	Purchase of modified containers/park homes (change rooms/toilet facilities)	2 x modified containers/park homes (change rooms/toilet facilities) purchased and received by the 30th of June 2019	1 Modified Container delivered.	1 (69% & below)	Shortage of funding	Mid-term budget
							R & F 06	Purchase new Machinery and Equipment	Purchase new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 Brushcutters delivered) by the 30th of June 2019	1 (69% & below)	N/A	N/A
							R & F 09	Upgrading Buchannan Swimming Pool	Full Upgrade of Buchannan Swimming Pool completed by the 30th of June 2019 -	Upgrade of Buchannan Swimming Pool not completed	1 (69% & below)	Report submitted late for approval SS 72 of 2015 not approved by BAC	Mid-term review for 2019/2020
		WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	2	0	2	2	WM 01	SMME's Refuse Collection - Vulindlela	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year
							WM 02	Repairs completed on skip bins	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year
		TOTAL	**25**	**5**	**30**	**12**							

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR														
ORGANISATIONAL OVERVIEW NARRATIVE														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	21	21	13	W & S 02	MIG - SEWER PIPES UNIT H	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Site Establishment and 0 km of sewer pipe not installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Tender needed to be cancelled once settlement agreement was signed.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
							W & S 03	MIG - SEWER PIPES AZALEA - PHASE 3	0.5 km of new water pipeline installed by the 30 June 2019	0 km of new water pipeline installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
							W & S 04	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	1 km of new sewer pipeline installed by 31 December 2018. 1,4 km of sewer pipe installed by 30th June 2019. Provisional appointment of service provider not done by 30 June 2019	2 (70% - 99%)	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting.	Awaiting Bid Spec sitting
							W & S 05	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	0.2 km sewer pipeline constructed by 30 June 2019	0 km sewer pipeline not constructed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
							W & S 06	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance not completed by 30 June 2019.	2 (70% - 99%)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting Bid Spec sitting
							W & S 07	MIG -REDUCTION OF NON REVENUE WATER	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	2 (70% - 99%)	Drop in domestic sales and increase in bulk water purchases	Non- revenue water implementation plan running for the next 5 years. Consultant has been appointed
							W & S 09	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
							W & S 10	MIG - COPESVILLE RESERVOIR	100% of Bulk earthworks completed by 30 June 2019	0% of Bulk earthworks completed by 30 June 2019.	1 (69% & below)	There where delays in transferring the land from Human Settlements to Msunduzi municipality and therefore the tender could not be awarded.	FastTrack tender evaluation.
							W & S 11	MIG - BASIC SANITATION VIP TOILETS	1200 x VIPs constructed by the 30th of June 2019	790 x VIPs constructed by the 30th of June 2019.	1 (69% & below)	BAC Report submitted and approved however required full council resolution to proceed with the remainder of the VIPs. Further delays can be attributed to a ward that refused to have VIPS installed.	Awaiting resolution full council resolution
							W & S 18	CNL- SANITATION PUMP STATIONS	3 x Sanitation Pump Stations upgraded by the 28 February 2019	0 x Sanitation Pump Stations upgraded by the 28 February 2019	1 (69% & below)	Difficulties with tender evaluation as tenderers did not submit adequate information for evaluation.	BEC report submitted. Awaiting BEC sitting and approval.
							W & S 19	CNL- ED 2 AND ED 4 SYSTEM UPGRADE	1 x control valve purchased by the 30 June 2019	1 x control valve not purchased by the 30 June 2019	1 (69% & below)	Funding has been reallocated.	N/A
							W & S 20	CRR- REHABILITATION OF WATER INFRASTRUCTURE	2.2km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	0.7 km of water pipe replaced and refurbishment of three pump stations completed by 30 June 2019	1 (69% & below)	Unforeseen hardrock conditions encountered on site resulting in delays.	Engineers have proposed an alternate solution.
							W & S 21	MWIG - BASIC WATER SUPPLY	100% completion of Reinforcement for the first lift by 30 June 2019	0% completion of Reinforcement for the first lift by 30 June 2019	1 (69% & below)	The appointment of the subcontractor took longer that anticipated. Soil conditions was not conducive for base layer.	Revise program in conjunction with cashflows with contractor.
		ROADS & TRANSPORTATION	0	4	4	4	R & T 01	CNL - TRAFFIC CALMING MEASURES	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on 22nd of February 2019 and work commence in March 2019. Original budget was revised from R500 000,00 to R200 000,00.	Only 13 Traffic calming measures were constructed with the available budget.
							R & T 02	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	0.5km of guard rails installed as and when requested by the 30th of June 2019	0,374km of guard rails installed as and when requested by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000,00 to R200 000,00.	Only 0,374km of new guard rails were installed with the available budget.
							R & T 03	CNL - PLANT AND EQUIPMENT - (NEW TRAFFIC CONTROLLERS)	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	0% of New Traffic Signal Controllers purchased by the 30th of June 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Fast Track the delivery of Traffic Signal Controllers

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
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SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	ROADS & TRANSPORTATION					R & T 04	CNL - ROAD REHABILITATION - PMS	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	0m2 (Equivalent to 0km) of municipal roads constructed by the 30th of April 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Ensure that the contract is in place.
		ELECTRICITY	0	4	4	1	ELEC 02	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	NO CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)	There were no responsive tenderers and the tender had to be re-advertised. Delays in the finalization of Bid Processes.	Procurement Process in progress. Bid Evaluation Committee report has served at Bid adjudication Committee and awaiting appointment of the contractor.
		MECHANICAL WORKSHOPS	2	0	2	2	MW 01	Vehicle and plant service	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)	Shortages of Funds, suppliers account are on hold due to non payment	Ensure suppliers are paid on time, and ensure vehicles that were
							MW 02	Average turnaround time on repairs (in days)	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	1 (69% & below)	Plant vehicles requires parts that take longer than 30days	60days Turnaround time to be implemented to include vehicles that take longer than 30days to service
		TOTAL	**2**	**29**	**31**	**20**							
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	0	2	2	1	DS33	Edendale Town Centre - Civic Building & Sky Bridge	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge were not completed	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded and approved by National Treasury.
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	4	2	6	2	TP & EM 01	Scottsville/ Pelham Local Area Plan	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo report was submitted to SMC on 01 July 2019	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP
							TP & EM 02	Spatial Development Framework [SDF] Review	Draft Local Area Plan for submission to SMC by the 30th of June 2019	'Draft Status Quo Report was submitted to SMC on 25 June 2019	1 (69% & below)	'The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	0	1	1	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	32	0	32	22	HS 01	Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies).	Obtain MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	The MEC approval has not yet been granted for the project and the DoHS has advised the Municipality that a progress report regarding the MEC funding application will be drafted and submitted to the municipality for clarity on the submission.	1 (69% & below)	Target not achieved due to changes in the operations and processes of DoHS which are causing delays.	DoHS to fast-track submission for stage 1 funding application and include the item in the next Technical Evaluation Committee (Agenda).
							HS 02	Human Settlements Sector Plan	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councillors for Edendale area on the 21 June 2019	1 (69% & below)	Target not achieved due to the delay in meeting the various departments due to the availability of individuals. The Technical Workshop attendance was poor.	Individual Departmental meeting to be conducted. Public Participation and engagements with Ward councillors meeting is scheduled for 5 July 2019.
							HS 04	Signal Hill Housing Project	Approved Town Planning Application by 30 June 2019	The SPLUMA application has been submitted to the Town Planning Unit for approval.	1 (69% & below)	The application is still on the assessment stage and will be approved once assessment and advertisement has been concluded.	To follow up with the Planning Unit on the assessment progress.
							HS 09	Verification of Occupancy of Council Flats	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	7% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	1 (69% & below)	Not all council rental stock verified to have correct occupancy due to the unavailability of tenants	To ensure ALL council rental stock is verified as per approved verification schedule
							HS 20	Khalanyoni	Final Environmental Assessment for Khalanyoni submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Khalanyoni not submitted to EDTEA by 30 June 2019.	1 (69% & below)	The Basic Assessment Report for Khalanyoni was submitted to various commenting Departments for comments. To date there are still comments outstanding form Departments to finalize the Report.	To follow up with the IAP on progress of the Environmental Application and progress with comments.
							HS 21	Kwa30	Final Environmental Assessment for Kwa30 submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Kwa30 not submitted to EDTEA by 30 June 2019	1 (69% & below)	The Basic Assessment Report for Kwa30 was submitted to various commenting Departments for comments. To date there are still comments outstanding form Departments to finalize the Report.	To follow up with the IAP on progress of the Environmental Application and progress with comments.
							HS 25	Signal Hill	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	SPLUMA application for Signal Hill not submitted to the Municipality for assessment and approval by the 30th of June 2019	1 (69% & below)	Phase 2 of the Signal Hill Project is affected by the WULA process that needs to be undertaken prior to submission to the Municipality for assessment and approval.	To ensure the IA undertakes the WULA process in order for Phase 2 of the project cam commence

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR														
ORGANISATIONAL OVERVIEW NARRATIVE														
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE	
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	HUMAN SETTLEMENTS					HS 26	Harewood	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent not completed by the 30th of June 2019. According to DoHS project monitor, the contract is still being drafted by contracts division, and the Municipality will be advised once has been finalised.	1 (69% & below)	Target not achieved due to delays at DoHS contracts section. A request was forwarded to the municipality that there be an agreement drafted and signed by both parties (municipality & IA) and submitted to DOHS as part of required documents for drafting of Tripartite agreement.	DoHS to FastTrack drafting of contract.	
							HS 27	Bhobhonono/ Masomini	Obtain MEC funding approval for Bhobhonono/ Masomini Stage 1 by the 30th of June 2019	MEC funding approval for Bhobhonono/ Masomini Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.	
							HS 28	Caluza/Smero	Obtain MEC funding approval for Caluza/ Smero Stage 1 by the 30th of June 2019	MEC funding approval for Caluza/Smero Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.	
							HS 29	Snathing Phase 1	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	Request for TEC recommendation in order to prepare monthly progress report to OMC was not achieved. A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality for clarity on the submission.	1 (69% & below)	The DoHS had requested further clarity and more documentation with regards to the submission.	DoHS to FastTrack submission for stage 1 funding application and include the item in the next Technical Evaluation Committee(Agenda).	
							HS 33	Willowfountein EE Phase 1	10 x Housing Units for Willowfountein EE Phase 1 completed by the 30 June 2019	0 x Housing Units for Willowfountein EE Phase 1 completed.	1 (69% & below)	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract	
							HS 34	Wirewall Rectification Project	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	20 units have been completed and 18 units are at practical completion.	1 (69% & below)	Turnaround time to sign and process invoices. Locate missing beneficiaries. Amendment of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	Improve turnaround time for invoice signatories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme.	
							HS 36	Lot 182	106 x new housing units completed for Lot 182 by the 30th of June 2019	42 x new housing units completed for Lot 182 by the 30th of June 2019	1 (69% & below)	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore existing structures has to be demolished beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. The IA is preparing record drawing, this is ongoing and HDA are finalizing the transfer of land PSC is handling this issue	
							HS 37	Edendale Unit S Phase 8 Ext.	120 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	11 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	1 (69% & below)	Slow Performance from the IA since beginning of the year IA requested a written confirmation by the Dohs regarding the 5.4 % escalation, Dohs sent the IA a written confirmation dd 11/6/2019 for the escalation.	IA to produce a revised work programme as per the Monday weekly meeting by the department with set targets as per the MEC intervention. Weekly Monday meetings, a resolution was that the IA must return to site as we have no outstanding request from them.	
							HS 38	Happy Valley Housing project	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	0 X New Houses for Happy Valley Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.	
							HS 39	Site 11 Housing project	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	0 X New Houses for Site 11 Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.	
							HS 40	Thamboville Housing project	20 X New Houses for Thamboville Housing project Housing project to be completed by the 30th of June 2019	0 X New Houses for Thamboville Housing project Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.	
							HS 41	Glenwood Q-Section Housing project	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	0 X New Houses for Glenwood Q-Section Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.	

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET**	**SDBIP REFERENCE**	**PROJECT**	**ANNUAL TARGET**	**ANNUAL ACTUAL**	**ACTUAL (1,2,3,4,5, Not Applicable)**	**REASON FOR DEVIATION**	**CORRECTIVE MEASURE**
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	HUMAN SETTLEMENTS					HS 42	Thembalihle Housing project	20 X Houses for Thembalihle Housing project completed by the 30th of June 2019	0 X Houses for Thembalihle Housing project completed. Contract has been signed and site establishment is in the process.	1 (69% & below)	There is the delay in the NHBRC enrolment application process.	Follow up on the whereabouts of the application process
							HS 43	Jika Joe Community Residential Units	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	0 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	1 (69% & below)	The constructor closed the site From end of March due to delay in payment certificate number 8 and 9, they have not recovered the lost time on their programme	To revise the programme taking to account that the end date won't change, secondly speed up the payment due to service provider
							HS 44	Implementation of the National Housing Needs Register (NHNR)	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	Not achieved: Awaiting HR authorization to commence with the new short-listing of candidates and the date for the short-listing exercise. The HR is not responding timeously and not advising on a clear way forward.	1 (69% & below)	The recruitment process of data capturers was disputed by the HR Department as such the project could not start as there were no data captures to capture the housing needs into the NHNR system.	A memorandum was prepared to the GM: Corporate Services detailing the process followed and seeking her advise on the way forward. Various email correspondence has been back and forth to resolve the matter.
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	7	1	8	1	T3	Marketing the city	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019	91% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019.	2 (70% - 99%)	Tourism Budget was cut and could not participate in one event (PMB marathon)	A new calendar of events has been developed for 2019/2020
		TOTAL	**43**	**6**	**49**	**26**							

ANNEXURE G

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 -ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER

OFFICE OF THE CITY MANAGER OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

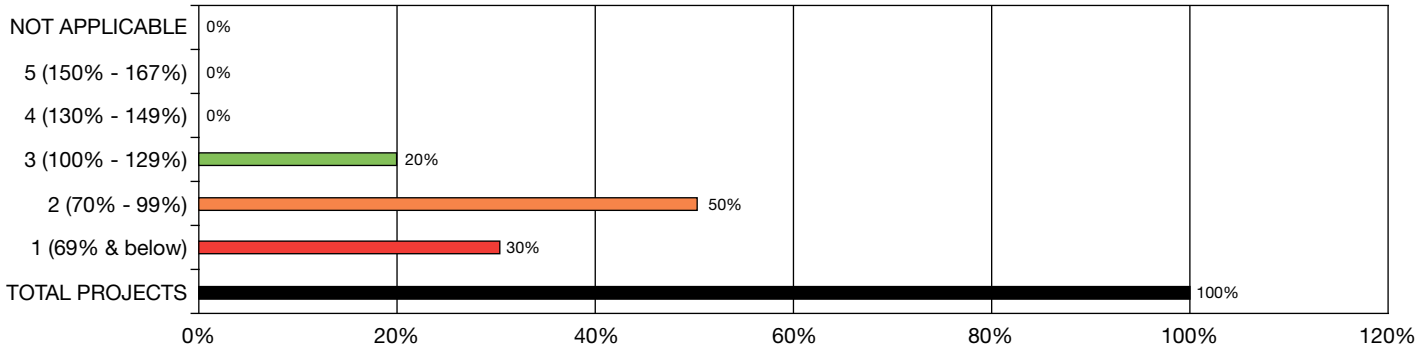
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER OVERVIEW

1.1 TOTAL PROJECTS: 13
1.1.1 OPERATING PROJECTS 10
1.1.2 CAPITAL PROJECTS 3

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

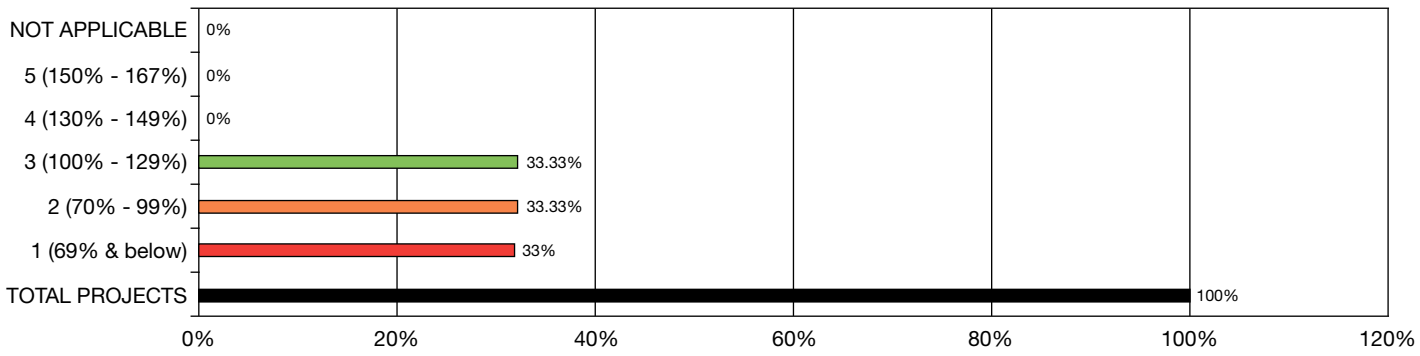
OFFICE OF THE CITY MANAGER OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	30%	50%	20%	0%	0%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

OFFICE OF THE CITY MANAGER OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	33%	33.33%	33.33%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE													
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	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	6	0	6	6	OTS 01	Annual Schedule of meetings	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	Not all Councillors have submitted their Annual schedule of meetings	Meeting to be held with Councillors in order for them to provide this information. It will then be submitted to CoGTA
							OTS 02	Reports	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	Due to late submission by Councillors	Meeting to be held with Councillors regarding the timeous submission of reports in the next financial year
							OTS 03	Reports	Minutes of community meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting by the 30th of June 2019	235x 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 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 04	Reports	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 2019	393 x 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 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period
							OTS 06	Reports	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post
							OTS 08	Reporting	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	11 x Monthly Reports on the Back to Basics for the Speaker prepared and submitted to Council by the 30th of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post
		OFFICE OF THE MAYOR	4	0	4	2	MSP 02	Implementation of annual calendar of events	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/19 was insufficient, only 50% of the programmes could be implemented	Allocation of sufficient budget
							MSP 03	Reports	12 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	11x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	2 (70% - 99%)	Vacancies existed in the unit and the one report was not completed	To ensure that vacancies are prioritised and all reports be completed according to approved targets
		IRPTN	0	3	3	2	IRPTN 01	Infrastructure Implementation	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	0% of the project completed. Did not Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	1 (69% & below)	The appeal outcome is that the tender should be re-advertised. The preferred contractor has requested review of the appeal decision	Awaiting the outcome of the review process by the preferred contractor
							IRPTN 02	Infrastructure Implementation	45% of the project completed. Proceed with construction of retaining wall , earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	40% of the project completed which is proceeding with construction of retaining wall, earthworks and layer works by 30 June 2019.	2 (70% - 99%)	Slow production on site due to dispute on rates between the main contractor and subcontractors.	The contractor has submitted a recovery plan
		TOTAL	**10**	**3**	**13**	**10**							

POLITICAL SUPPORT - (OFFICE OF THE SPEAKER) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

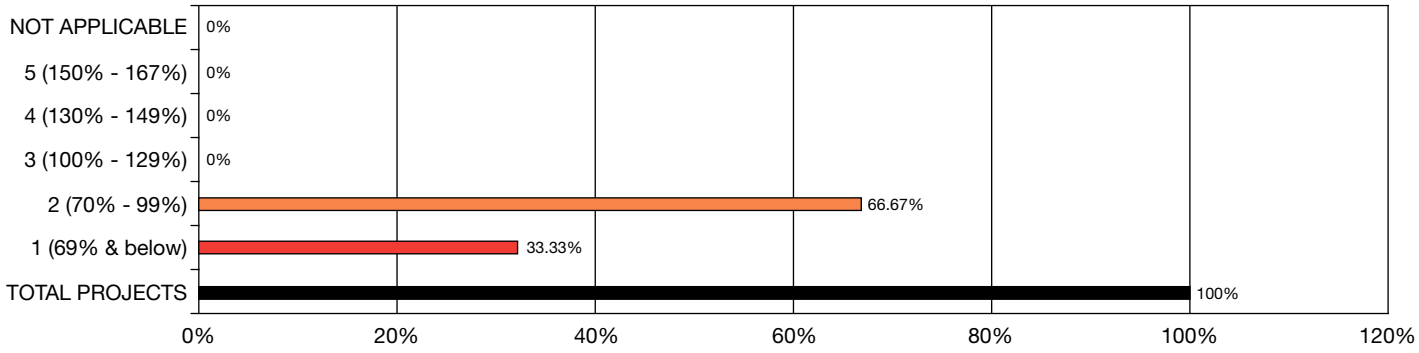
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 POLITICAL SUPPORT - (OFFICE OF THE SPEAKER) 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

POLITICAL SUPPORT - (OFFICE OF THE SPEAKER) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	33.33%	66.67%	0%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE SPEAKER)																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
E	E1	2 - BACK TO BASICS	OTS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Annual Schedule of meetings	All	Schedule submitted to CoGTA by 30th of June 2016	Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	Date Annual schedule of meetings 2018/2019 FY (ward committees & community meetings) submitted to CoGTA	Annual schedule of meetings 2019/2020 FY (ward committees & community meetings) submitted to CoGTA by the 30th of June 2019	8 Councillors have submitted their Annual schedule of meetings for the 2019/2020 FY	1 (69% & below)	Not all Councillors have submitted their Annual schedule of meetings	Meeting to be held with Councillors in order for them to provide this information. It will then be submitted to CoGTA	Jul-19	Annual schedule of meetings file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
			OTS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	468Monthly 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	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	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	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	468 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	144 X Monthly Reports on the functioning/status of ward committees received by the Office of the Speaker from Ward Assistants before the 21st of every month by the 30th of June 2019	1 (69% & below)	Due to late submission by Councillors	Meeting to be held with Councillors regarding the timeous submission of reports in the next financial year	Jul-19	144 X Monthly Reports on the functioning/ status of ward committees
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
			OTS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of every meeting of functional ward and community committees received within 5 days after date of the meeting	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	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 2019	Number of 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	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 2019	235 x 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 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period	Immediately to issue the memo, and implementation 1 September 2019	235 x Minutes of community meetings
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
			OTS 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees	Reports	All	Minutes of every meeting of functional ward and community committees received within 5 days after date of the meeting	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	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 2019	Number of ward meetings from each of the 39 Ward assistants submitted to the Office of the Speaker within 5 days after date of meeting	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 2019	393 x 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 2019	2 (70% - 99%)	Not all ward assistance submitted the minutes within 5 days after the meeting. Wards 22 and 27 did not hold meetings for the FY.	The speaker to issue councillors with a memo for ward assistants to ensure minutes of meetings is submitted to the office of the speaker within the 5 day prescribed period	Immediately to issue the memo, and implementation 1 September 2019	393 x Minutes of ward meetings
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
			OTS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Functioning of Ward Committees N/A	Reports N/A	All N/A	Monthly report on the functioning of the Speaker's Office submitted to the Operational Management Committee in the 2016/2017 FY N/A	Monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee N/A	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30th of June 2019	Number of reports submitted to OMC	12 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	9 x monthly reports on functioning of the Speaker's Office submitted to the Operational Management Committee by the 30 of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post	19/20 FY	9 x monthly reports on functioning of the Speaker's Office
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
			OTS 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics N/A	Reporting N/A	All N/A	Nil N/A	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	11 x Monthly Reports on the Back to Basics for the Speaker prepared and submitted to Council by the 30th of June 2019	2 (70% - 99%)	Vacancy exists in the Office of the Speaker re-manager in the Office of the Speaker hence reports are not forthcoming	Prioritise the fulfilling of the post	19/20 FY	11 x Monthly Reports on the Back to Basics for the Speaker
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

POLITICAL SUPPORT - (OFFICE OF THE MAYOR) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

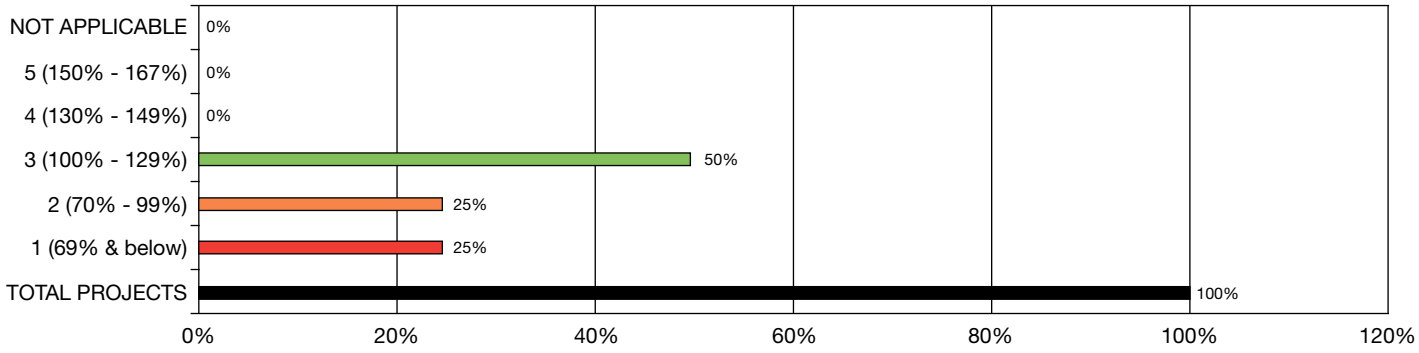
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 POLITICAL SUPPORT - (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

POLITICAL SUPPORT - (OFFICE OF THE MAYOR) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	25%	25%	50%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: POLITICAL SUPPORT (OFFICE OF THE MAYOR)																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
E	E1	2 - BACK TO BASICS	MSP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Annual Calendar of Events	All	Annual calendar of events for Mayoral Special Projects 2017/2018 financial year submitted to SMC for approval by the 31st of May 2018	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	Date Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year submitted to SMC for approval by the 31st of May 2019	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year not submitted to SMC for approval by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	30-Sep-19	Annual calendar of events for Mayoral Special Projects 2019/2020 financial year
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
			MSP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Implementation of annual calendar of events	All	100% implementation of Mayoral Special Programmes IN 2017/2018	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	% Implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events	100% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	50% implementation of All Mayoral Special Programmes for 2018/2019 FY within available budget and stipulated timeframes as per the approved calendar of events by the 30th of June 2019	1 (69% & below)	The budget allocated for the implementation of the Mayoral Special Programmes for 2018/19 was insufficient, only 50% of the programmes could be implemented	Allocation of sufficient budget	30-Sep-19	Attendance registers for Mandela Day; Senior Citizens games; Reed dance; SALGA Games; Christmas Party for Orphans; International Day and Parliament for People with Disabilities
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
			MSP 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Mayoral Special Programmes	Reports	All	Monthly report on Mayoral Special Projects submitted to the Operational Management Committee in the 2017/2018 FY	12 x 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 2019	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 2019	11 x monthly reports on Mayoral Special Projects submitted to the Operational Management Committee by the 30th of June 2019	2 (70% - 99%)	Vacancies existed in the unit and the one report was not completed	To ensure that vacancies are prioritised and all reports be completed according to approved targets	19/20 FY	Monthly report on Mayoral Special Projects
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
			MSP 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Back to Basics N/A	Reporting N/A	All N/A	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council in 17/18	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	Number of Monthly Reports on the Back to Basics National Template prepared and submitted to Council	12 x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	12x Monthly Reports on the Back to Basics National Template prepared and submitted to Council by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly report on the Back to Basics National Template
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

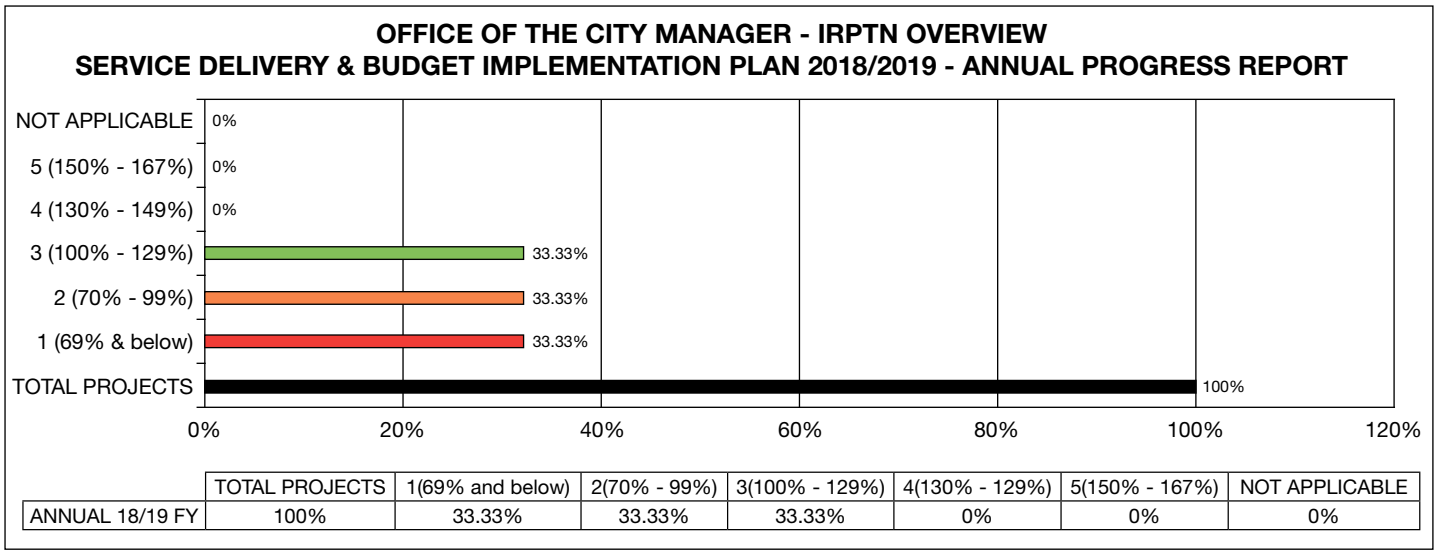
OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 OFFICE OF THE CITY MANAGER - (IRPTN) OVERVIEW

1.1 TOTAL PROJECTS: 3
1.1.1 OPERATING PROJECTS 0
1.1.2 CAPITAL PROJECTS 3

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	33.33%	33.33%	33.33%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: INTEGRATED RAPID PUBLIC TRANSPORT NETWORK (IRPTN)																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	IRPTN 01	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24	The tender was re-advertised in 2017/2018 FY to the public due to irregularity on the previous closed tender process.	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2)	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	% Of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2)	7% of the project completed. Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	0% of the project completed. Did not Commence with earthworks and layer works of road widening in Moses Mabhida Road between km 5.5 to km 6.5 (Work Package 2) by the 30th of June 2019	1 (69% & below)	The appeal outcome is that the tender should be re-advertised. The preferred contractor has requested review of the appeal decision	Awaiting the outcome of the review process by the preferred contractor	6 months	Communication from Attorneys with regards to the review.
												R10,000,000.00		N/A	N/A	N/A	N/A	N/A
			IRPTN 02	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	24 & 27	The tender was re-advertised in 2017/2018 FY to the public due to irregularities on the previous closed tender process.	45% of the project completed. Proceed with construction of retaining wall , earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3)	45% of the project completed. Proceed with construction of retaining wall , earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3), by 30th June 2019	% Of road construction Completed	45% of the project completed. Proceed with construction of retaining wall , earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	40% of the project completed. Proceed with construction of retaining wall , earthworks and layer works of road widening in Moses Mabhida Road between km 7.5 to km 8.8. (Work Package 3) by 30th of June 2019	2 (70% - 99%)	Slow production on site due to dispute on rates between the main contractor and subcontractors.	The contractor has submitted a recovery plan	1 month	Project progress monthly report
												R68,700,820.82		N/A	N/A	N/A	N/A	N/A
			IRPTN 03	NKPA 2 - BASIC SERVICE DELIVERY	IRPTN	Infrastructure Implementation	27	The tender was re-advertised in 2017/2018 FY to the public due to irregularities on the previous closed tender process.	45% of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4)	45% of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 4) by the 30th of June 2019.	% Of road construction implemented	45% of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 3) by the 30th of June 2019.	45% of the project completed. Construction of earthworks and layer works in progress of road widening in Moses Mabhida Road between km 8.8 to km 10.3 (Work Package 3) by the 30th of June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Project progress monthly report
												R64,123,041.77		N/A	N/A	N/A	N/A	N/A

ANNEXURE H

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - COMMUNITY SERVICES

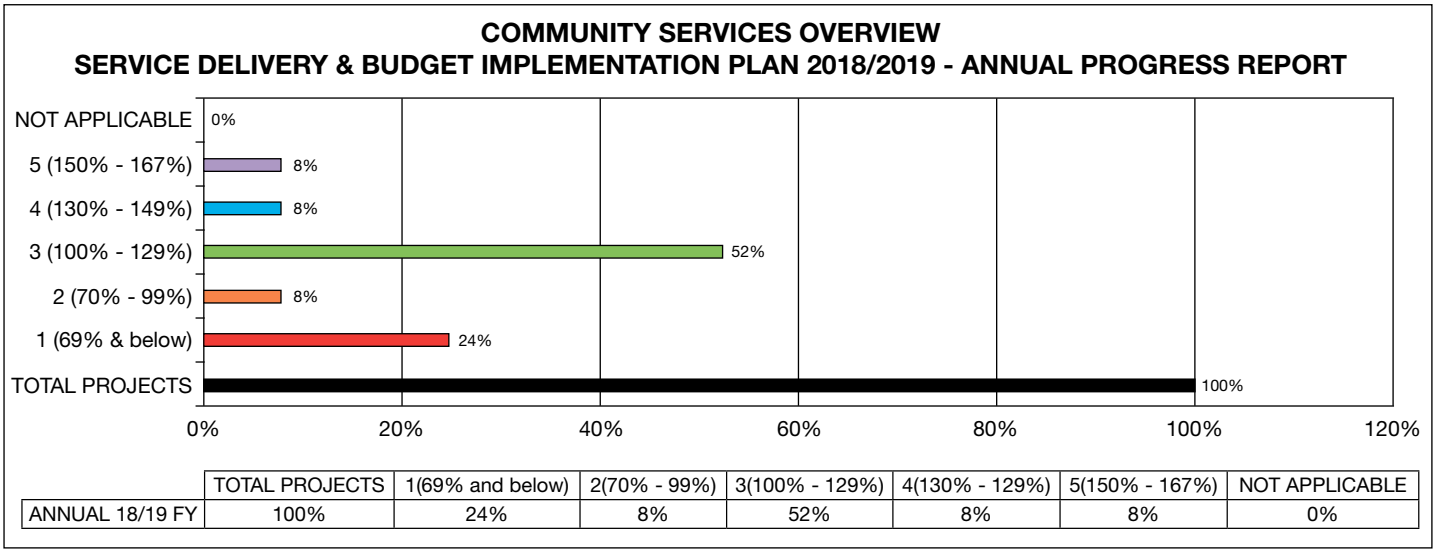
COMMUNITY SERVICES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 COMMUNITY SERVICES OVERVIEW

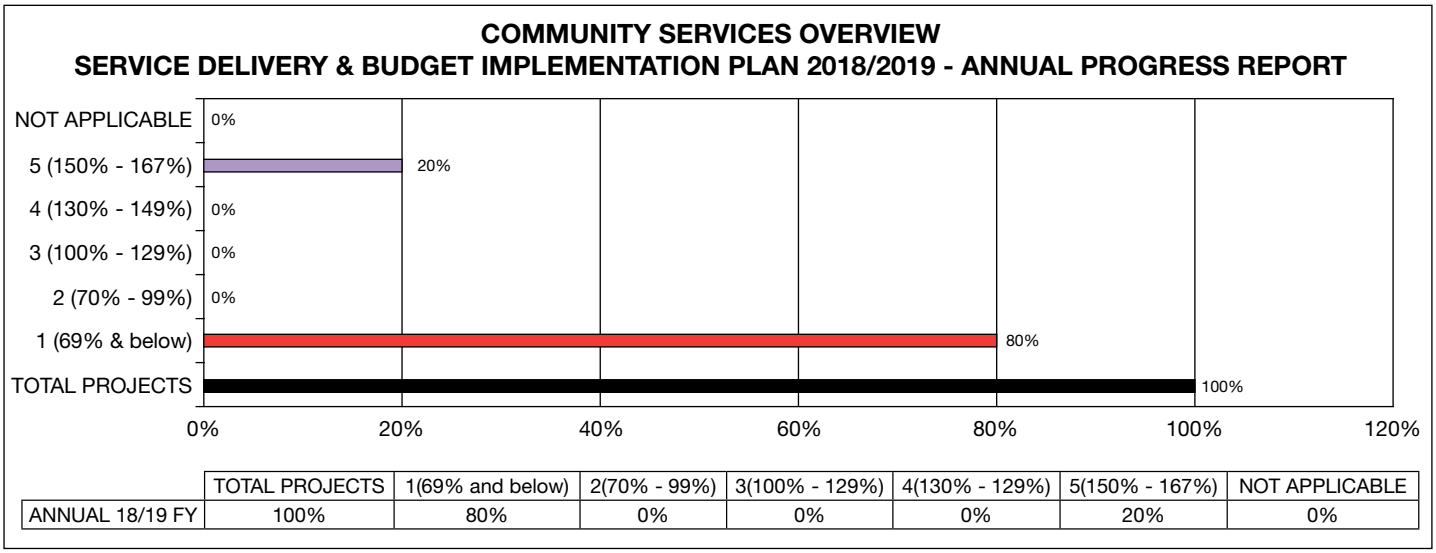
1.1 TOTAL PROJECTS: 30
1.1.1 OPERATING PROJECTS 25
1.1.2 CAPITAL PROJECTS 5

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	24%	8%	52%	8%	8%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	80%	0%	0%	0%	20%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
COMMUNITY SERVICES OVERVIEW NARRATIVE													
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	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)	10	1	11	4	PS, ES & E 03	Fire Arm Training for all municipal firearm holders	2 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 x Fire Arm Training/Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 (69% & below)	Awaiting service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018	Service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018
							PS, ES & E 05	Implementation of the Approved Disaster management 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 2019	45 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/strategy by the 30th of June 2019 achieved	2 (70% - 99%)	During the month of February 2019, the unit was unable to meet the 24 Hours turn around time to respond to disaster related incident	The unit needs to consider such incidents so as to revise the 24 hour turnaround time in outer financial years as well as such amendments being made to the approved policy
							PS, ES & E 08	Major Hazards Premises Visitations by PSDM	46 Major Hazard Visitations conducted by the 30th of June 2019	45 Major Hazard Visitations conducted by the 30th of June 2019	2 (70% - 99%)	Staff shortages/response to incidents-grass fire season	Nil
							PS, ES & E 10	Acquisition of 4x4 Airport fire engine	1 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	1 (69% & below)	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS	REQUEST BUDGET IN NEW FINANCIAL YEAR
		AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)	9	0	9	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES)	4	4	8	6	R & F 01	Grass cutting on verges, open spaces and parks	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	1 (69% & below)	Challenges with slasher-mower and constant break-downs of tractors	Repair slasher-mower and tractors, budget for the purchase of 9 slasher-mowers in 2109/2020 financial year to be implemented in September 2019
							R & F 02	Grass cutting and landscaping of islands, municipal gardens and main entrances	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	5 islands and 5 main entrances into CBD maintained	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010
							R & F 03	Grass cutting at municipal libraries	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2019	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010
							R & F 05	Purchase of modified containers/park homes (change rooms/toilet facilities)	2 x modified containers/park homes (change rooms/toilet facilities) purchased and received by the 30th of June 2019	1 Modified Container delivered.	1 (69% & below)	Shortage of funding	Mid-term budget
							R & F 06	Purchase new Machinery and Equipment	Purchase new Machinery and Equipment (100 BRUSH-CUTTERS, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 brush-cutters delivered) by the 30th of June 2019	1 (69% & below)	N/A	N/A
							R & F 09	Upgrading Buchannan Swimming Pool	Full Upgrade of Buchannan Swimming Pool completed by the 30th of June 2019 -	Upgrade of Buchannan Swimming Pool not completed	1 (69% & below)	Report submitted late for approval SS 72 of 2015 not approved by BAC	Mid-term review for 2019/2020
		WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)	2	0	2	2	WM 01	SMME's Refuse Collection - Vulindlela	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year
							WM 02	Repairs completed on skip bins	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year
		TOTAL	**25**	**5**	**30**	**12**							

PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

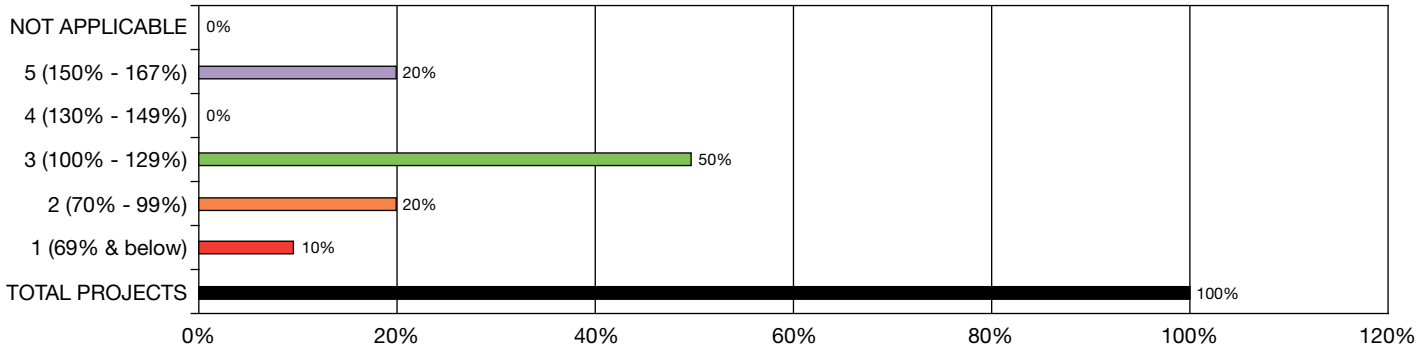
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW

1.1 TOTAL PROJECTS: 11
1.1.1 OPERATING PROJECTS 10
1.1.2 CAPITAL PROJECTS 1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

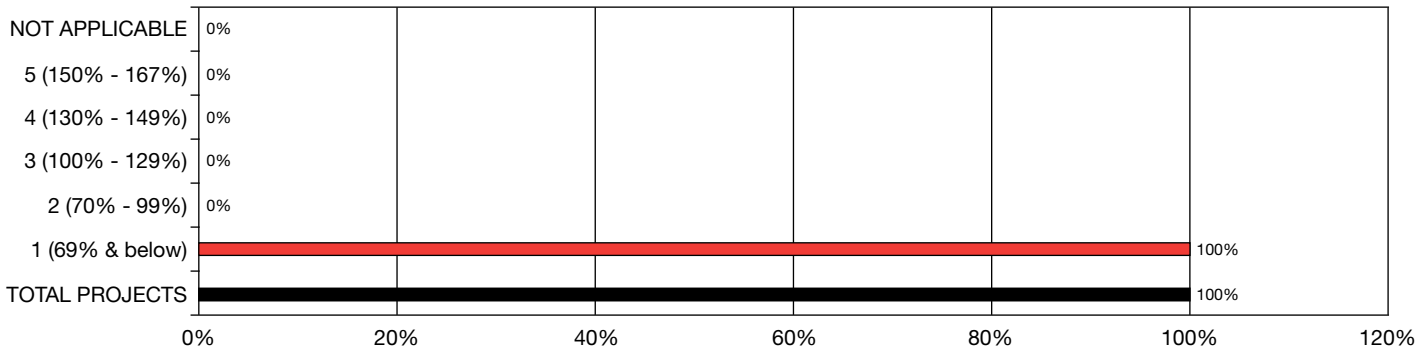
PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	10%	20%	50%	0%	20%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	100%	0%	0%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

BUSINESS UNIT: COMMUNITY SERVICES

SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
E E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	TRAFFIC MANAGEMENT	Road Safety, Alcohol, Drug and Substance abuse campaign	All	168 Road Safety awareness sessions	Number of road safety awareness sessions conducted	168 x road safety awareness sessions conducted by the 30th of June 2019	Number of road safety awareness sessions conducted	168 x Number of road safety awareness sessions conducted by 30th of June 2019	232 x Number of road safety awareness session conducted by the 30th of June 2019	5 (150% - 167%)	N/A	N/A	N/A	School Road Safety & Education Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A E	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SECURITY AUDIT	Fire Arm Audit	N/A	Fire arm audit conducted in Compliance with Fire Arms Controls Act	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 2019	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 2019	4 x Fire arm audits conducted in Compliance with Fire Arms Controls Act by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly Fire Arm Audit Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A E	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	SECURITY TRAINING	Fire Arm Training for all municipal fire-arm holders	N/A	Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders	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 the 30th of June 2019	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 2019	1 x Fire Arm Training/ Fire Arm Refresher Course for all municipal fire arm holders conducted by the 30th of June 2019	1 (69% & below)	Awaiting service level agreement for shooting range to be signed by (A) Municipal Manager as from: 1 November 2018	Service level agreement for shooting range to be signed by (A)Municipal Manager as from: 1 November 2018	1 MONTH	Service Level agreement
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A E	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	DISASTER MANAGEMENT	Implementation of the Approved Disaster management plan/strategy	All	Quarterly Disaster Management Advisory Forums by the 30th of June 2018	4 x quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019	Number of quarterly Disaster Management Advisory Forums meetings facilitated	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019	4 x quarterly Disaster Management Advisory Forums meetings facilitated by the 30th of June 2019 achieved	3 (100% - 129%)	N/A	N/A	N/A	Attendance register, minutes of advisory forum meeting
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B E	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 05	NKPA 2 - BASIC SERVICE DELIVERY	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 2019	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 2019	45 Hours turn around time to respond to disaster related incidents reported according to the Approved DM plan/ strategy by the 30th of June 2019 achieved	2 (70% - 99%)	During the month of February 2019, the unit was unable to meet the 24 Hours turn around time to respond to disaster related incident	The unit needs to consider such incidents so as to revise the 24 hour turnaround time in outer financial years as well as such amendments being made to the approved policy	19/20 FY	INCIDENT REPORT/ BENEFICIARY LIST
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A E	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	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 ito the Disaster Management Act, 2002	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council	Reviewed Disaster Management Plan prepared and submitted to SMC for approval by Council by the 31st of December 2018	Reviewed Disaster Management Plan prepared and submitted to SMC	3 (100% - 129%)	N/A	N/A	N/A	S.M.C. RESOLUTION
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	DISASTER MANAGEMENT	Awareness Campaigns	All	(8) Number of awareness campaigns	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	Number of Disaster awareness Campaigns (1 campaign per high risk areas) conducted	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 30th of June 2019	12 x Disaster awareness Campaigns (1 campaign per high risk areas) conducted by the 31st of June 2019 achieved	3 (100% - 129%)	N/A	N/A	N/A	ATTENDANCE REGISTER. M.H.R. FORM
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 08	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Fire & Rescue	Major Hazards Premises Visitations by PSDM	All	46 Major Hazard Premises Visitations conducted by the 30th of June 2018	46 x Major Hazard Visitations Conducted	46 x Major Hazard Visitations conducted by the 30th of June 2019	Number of Major hazard Visitations conducted	46 Major Hazard Visitations conducted by the 30th of June 2019	45 Major Hazard Visitations conducted by the 30th of June 2019	2 (70% - 99%)	Staff shortages/ response to incidents-grass fire season	Nil	30 days	Daily schedule
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	FIRE & RESCUE	Fire & Rescue fire prevention inspections	All	814 fire prevention inspections conducted by the 30th of June 2018	800 x fire prevention inspections conducted	800 x fire prevention inspections conducted by the 30th of June 2019	Number of fire prevention inspections conducted	800 fire inspections conducted by the 30th of June 2019	834 fire inspections conducted by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Daily schedules
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B E	B1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PS, ES & E 10	NKPA 2 - BASIC SERVICE DELIVERY	FIRE & RESCUE	Acquisition of 4x4 Airport fire engine	All	Lack of reserve airport fire engine for compliance	1 x AIRPORT fire engine purchased in accordance to SACAA standard	1 x AIRPORT fire engine purchased in accordance to SACAA standard by 30th of May 2019	Date AIRPORT fire engine purchased in accordance to SACAA standard	1 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	0 x AIRPORT fire engine purchased in accordance to SACAA standard by the 31st of May 2019	1 (69% & below)	NO BUDGET ALLOCATED DURING MID YEAR REVIEW PROCESS	REQUEST BUDGET IN NEW FINANCIAL YEAR	2019/20	Mid Year review Capital Budget
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: COMMUNITY SERVICES																		
SUB UNIT: PUBLIC SAFETY, EMERGENCY SERVICES & ENFORCEMENT (TRAFFIC, SECURITY, FIRE & DISASTER)																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
E E	E3	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	PS, ES & E 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	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	60 x Fire & Rescue public awareness presentations conducted by the 30th of June 2019	Number of Fire & Rescue public awareness presentations conducted	60 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	124 Fire & Rescue public awareness presentations conducted by the 30th of June 2019	5 (150% - 167%)	N/A	N/A	N/A	Daily schedules
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

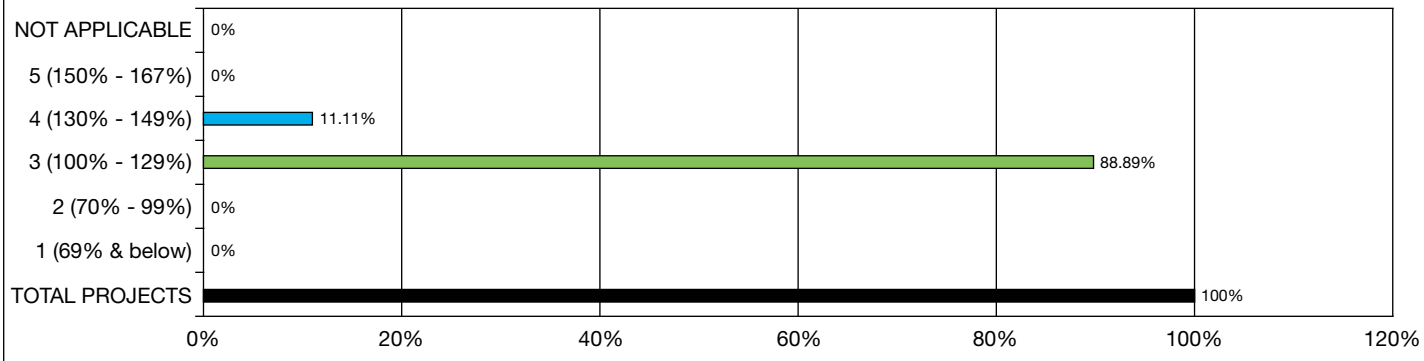
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) 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

AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	88.89%	11.11%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

BUSINESS UNIT: COMMUNITY SERVICES

SUB UNIT: AREA BASED MANAGEMENT (ABM, HIV/AIDS & HALLS)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
E E	E2	2 - BACK TO BASICS	ABM 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Complaints referral/	All	All community complaints forwarded to customer services and departments within 2days in 2018/2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2019	Turnaround time Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2019	Community complaints received referred to customer services and departments within 2 days of receipt of the complaint/s by ABM by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Complaints File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E1	2 - BACK TO BASICS	ABM 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Community Based Planning	1-39	All wards development plan will be reviewed.	1 ward plan for 20 identified wards of council reviewed and submitted to SMC	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	Number of ward plans reviewed and submitted to SMC	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	1 ward plan for 20 identified wards of council reviewed and submitted to SMC by the 28th of February 2019	3 (100% - 129%)	N/A	N/A	N/A	Ward plan file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E2	2 - BACK TO BASICS	ABM 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Conduct IDP/ Budget needs surveys	All	5 zones Survey conducted 2016/17	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2018	Number of IDP/ Budget needs Izimbizo Surveys conducted in each of the 5 Zones of Council	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2018	1 x IDP/ Budget needs Izimbizo Survey conducted in each of the 5 Zones of Council by the 31st of December 2018	3 (100% - 129%)	N/A	N/A	N/A	Registers
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E2	2 - BACK TO BASICS	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	No strong structural/ formal linkage with Local Aids Council	4 X Quarterly OSS functionality reports produced and submitted to LAC	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	Number of Quarterly OSS functionality reports produced and submitted to LAC	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	4 X Quarterly OSS functionality reports produced and submitted to LAC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	LAC Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E3	2 - BACK TO BASICS	ABM 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Implement the public participation policy	All	Public participation policy presented to all new 37 ward committees in 2018	1 x public participation policy presentation conducted for each of the new 39 ward committees of council	1 x public participation policy presentation conducted for each of the new 39 ward committees of council by the 31st of March 2019	Number of public participation policy presentations conducted for each of the new 39 ward committees of council	1 x public participation policy presentation conducted for each of the new 39 ward committees of council by the 31st of March 2019	1 x public participation policy presentation conducted for each of the new 39 ward committees of council by the 31st of March 2019	3 (100% - 129%)	N/A	N/A	N/A	Audit File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E1	2 - BACK TO BASICS	ABM 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Public Participation	Ward Audits	All	Existing ward audits	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 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 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	Number of quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 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 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	4 x quarterly ward audit reports prepared and submitted to OMC on Audits conducted in each of the 39 wards in order to identify ward based service delivery challenges and forwarded to relevant business units for actioning by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Audit File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E1	2 - BACK TO BASICS	ABM 07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	War Rooms	Support Established war rooms	All	34 Established War Rooms	12 x monthly reports produced and submitted to OMC on the functioning of OSS & 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 2019	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 2019	12 x monthly report produced and submitted to OMC on the functioning of OSS & established war rooms by the 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	OSS File
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E2	2 - BACK TO BASICS	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	216 Ward visits conducted to support HIV/AIDS Groups	216 Ward visits be conducted to support HIV/ AIDS Groups by the 30th of June 2019	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 2019	218 Ward visits conducted to support HIV/AIDS Groups by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	HIV/AIDS & Social Service Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E E	E2	2 - BACK TO BASICS	ABM 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HIV/ AIDS & SOCIAL SERVICES	HIV/AIDS and Social Support Programmes	All	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2018	420 HIV/AIDS and Social support programmes to be coordinated	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2019	Number of HIV/AIDS and Social support programmes to be coordinated	420 HIV/AIDS and Social support programmes to be coordinated by the 30th of June 2019	605 HIV/AIDS and Social Support Programmes coordinated by the 30 June 2019	4 (130% -149%)	N/A	N/A	N/A	HIV/AIDS & Social Service Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

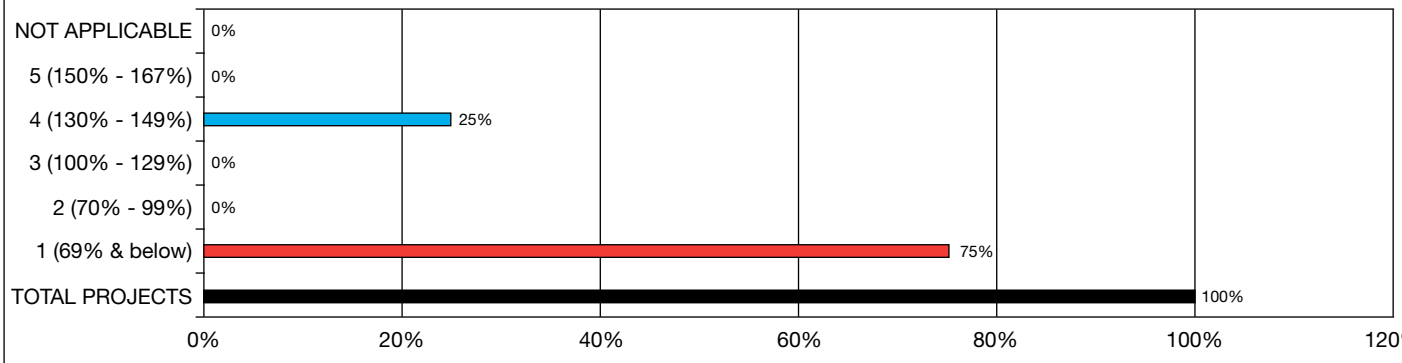
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES) 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

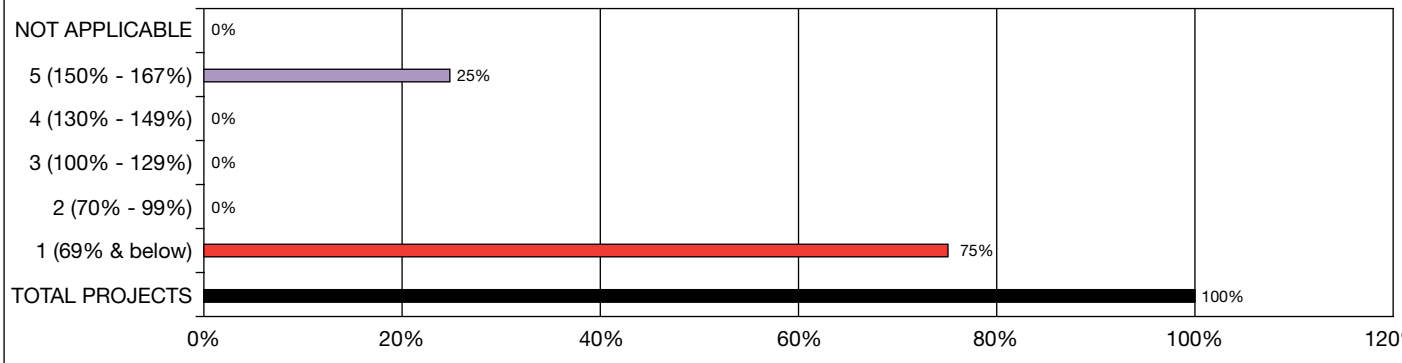
RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	75%	0%	0%	25%	0%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	75%	0%	0%	0%	25%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

BUSINESS UNIT: COMMUNITY SERVICES

SUB UNIT: RECREATION & FACILITIES (SPORTS, PARKS, SERVITUDES, RECREATION, CEMETERIES, LIBRARIES, BUILDINGS & FACILITIES)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
B	B1	2 - BACK TO BASICS	R & F 01	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Municipal Wards	Grass cutting on verges, open spaces and parks	10 to 38	3 cuts in 29 wards per grass cutting season	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Number of wards Grass cut once per month in a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters	Grass cut once per month in 29 wards a season as per grass cutting schedule (September 2018 - May 2019) with a tractor utilising a slasher-mower for open spaces, sports-grounds and any verge over 2 meters by the 31st of May 2019	Grass cut in 29 Wards utilising a slasher-mower with minor challenges	1 (69% & below)	Challenges with slasher-mower and constant break-downs of tractors	Repair slasher-mower and tractors, budget for the purchase of 9 slasher-mowers in 2109/2020 financial year to be implemented in September 2019	30-Sep-19	Grass-cutting stats
												R4 436 2140.00		N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & F 02	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - Islands and Gardens	Grass cutting and landscaping of islands, municipal gardens and main entrances	ALL	10 islands and 10 main entrances	10 islands and 10main entrances into the CBD maintained monthly	10 islands and 10main entrances into CBD maintained monthly as per maintenance schedule by the 30 June 2019	Number of islands and main entrances into the CBD maintained monthly	10 islands and 10 main entrances into CBD maintained monthly by the 30th of June 2019	5 islands and 5 main entrances into CBD maintained	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010	30-Sep-19	Maintenance schedules
												R6 589 662.00		N/A	N/A	N/A	N/A	N/A
B	B1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R & F 03	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - - Libraries	Grass cutting at municipal 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	Grass cut at 11 libraries every month as per the grass cutting schedule	Grass cut at 11 libraries every month as per the grass cutting schedule by 30 June 2019	Number of Libraries that have Grass cut every month as per the grass cutting schedule	Grass cut at 11 libraries every month as per the grass cutting schedule by the 30th of June 2019	Grass cut at 3 libraries every month as per the grass cutting schedule by the 30th of June 2019	1 (69% & below)	Late delivery of brush-cutters	New delivery of 50 Brushcutters to be implemented in new financial year 2019/2010	30-Sep-19	Maintenance Schedules
												R6 589 662.00		N/A	N/A	N/A	N/A	N/A
B	B2	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	R & F 04	NKPA 2 - BASIC SERVICE DELIVERY	Grass Cutting - - Libraries	Purchase of Library Material	7, 12, 13, 23, 27, 31, 32, 34, 35, 36, 37	35 279 Books	3000 Library Books purchased and received and received	3000 x Library Books purchased and received and received by 30 April 2019	Number of Library Books purchased and received and received	3000 x Library Books purchased and received and received by 30 April 2019	12 745 purchased in June 2019 and 24 668 purchased for the year.	4 (130% -149%)	Cannot project savings at the beginning of the financial year and the business plan stipulates that all savings remaining in the budget must be utilised for book buying in the fourth quarter	N/A	N/A	Invoices, Delivery Notes, Orders
												R1 800 000.00		N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & F 05	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase of modified containers/park homes (change rooms/toilet facilities)	27	NIL	Modified containers/ park homes (change rooms/toilet facilities)	2 x modified containers/park homes (change rooms/toilet facilities) purchased and delivered by the 30th of June 2019	Number of Containers Purchased	2 x modified containers/park homes (change rooms/toilet facilities) purchased and received by the 30th of June 2019	1 Modified Container delivered.	1 (69% & below)	Shortage of funding	Mid-term budget	N/A	Invoice
												R1 000 000.00		N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	R & F 06	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Purchase new Machinery and Equipment	27, 29	NIL	Purchase new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS)	Purchase new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Number of new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS) purchased	Purchase new Machinery and Equipment (100 Brushcutters, 10 CHAINSAWS, 3 POLE PRUNERS) by the 30th of June 2019	Purchase new Machinery and Equipment (100 Brushcutters delivered) by the 30th of June 2019	1 (69% & below)	N/A	N/A	N/A	Orders, re-allocation form
												R1 300 000.00		N/A	N/A	N/A	N/A	N/A
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 09	NKPA 2 - BASIC SERVICE DELIVERY	Upgrading Swimming Pools	Upgrading Buchannan Swimming Pool	27	NIL	Full Upgrade of Buchannan Swimming Pool completed	Full Upgrade of Buchannan Swimming Pool completed by the 30th of June 2019	Date of completion of Full Upgrading of Buchannan Swimming Pool completed	Full Upgrade of Buchannan Swimming Pool completed by the 30th of June 2019 -	Upgrade of Buchanan Swimming Pool not completed	1 (69% & below)	Report submitted late for approval SS 72 of 2015 not approved by BAC	Mid-term review for 2019/2020	31-Jan-20	BOQs, Letter of award
												R1 500 000.00		N/A	N/A	N/A	N/A	N/A
B	B1	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	R & F 10	NKPA 2 - BASIC SERVICE DELIVERY	Parks & Recreation	Fencing Bisley Valley Nature Reserve	18.24	NIL	Fencing of Bisley Valley Nature Reserve completed	Fencing of Bisley Valley Nature Reserve completed by the 30th of June 2019	Date of completion of fencing of Bisley Valley Nature Reserve completed	Fencing of Bisley Valley Nature Reserve completed by the 30th of June 2019	Completed in December 2018, Contract SS 72 of 2015	5 (150% - 167%)	N/A	N/A	N/A	Invoices, Orders, Completion Certificate
												R200 000.00		N/A	N/A	N/A	N/A	N/A

WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

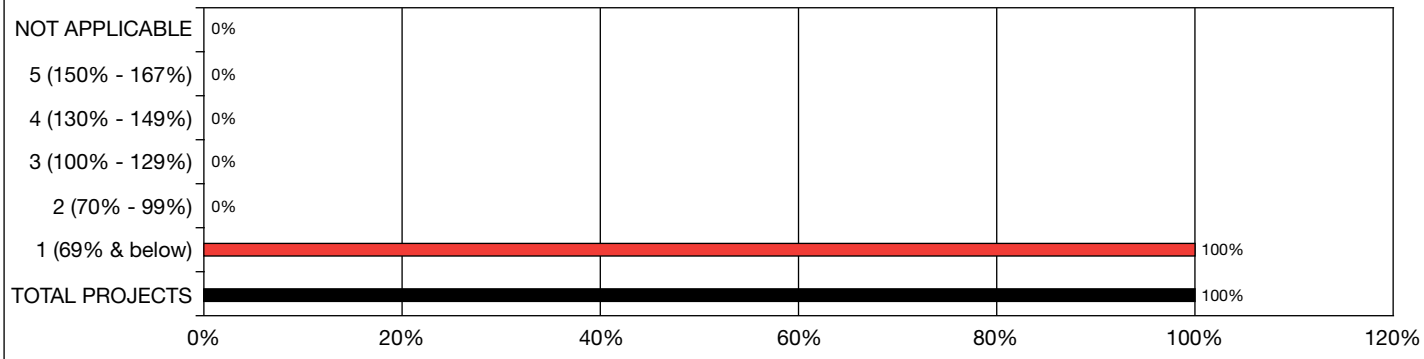
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) 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

WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	100%	0%	0%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: COMMUNITY SERVICES																		
SUB UNIT: WASTE MANAGEMENT (BUSINESS WASTE, DOMESTIC WASTE, LANDFILL & RECYCLING)																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
B	B1	2 - BACK TO BASICS	WM 01	NKPA 2 - BASIC SERVICE DELIVERY	Waste Management	SMME's Refuse Collection - Vulindlela	1 to 39	NIL	Refuse collection in all 5 zones of the Msunduzi Municipality	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Number of zones refuse collected	Refuse collection in all 5 zones of the Msunduzi Municipality by the 30th of June 2019	Refuse collection in all 5 zones of the Msunduzi Municipality not completed by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year	2019/Dec/31	Re-allocation Form
												7 500 000		N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	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	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	Number of skip bins repaired (various sizes) and or replaced by the 30th of June 2019	24 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	0 skip bins repaired (various sizes) and or replaced by the 30th of June 2019	1 (69% & below)	Funds re-allocated due to time constraints	Restart the process in the 2019/2020 financial year	30/Feb/2020	Re-allocation Form
												1 500 000		N/A	N/A	N/A	N/A	N/A

ANNEXURE I

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES

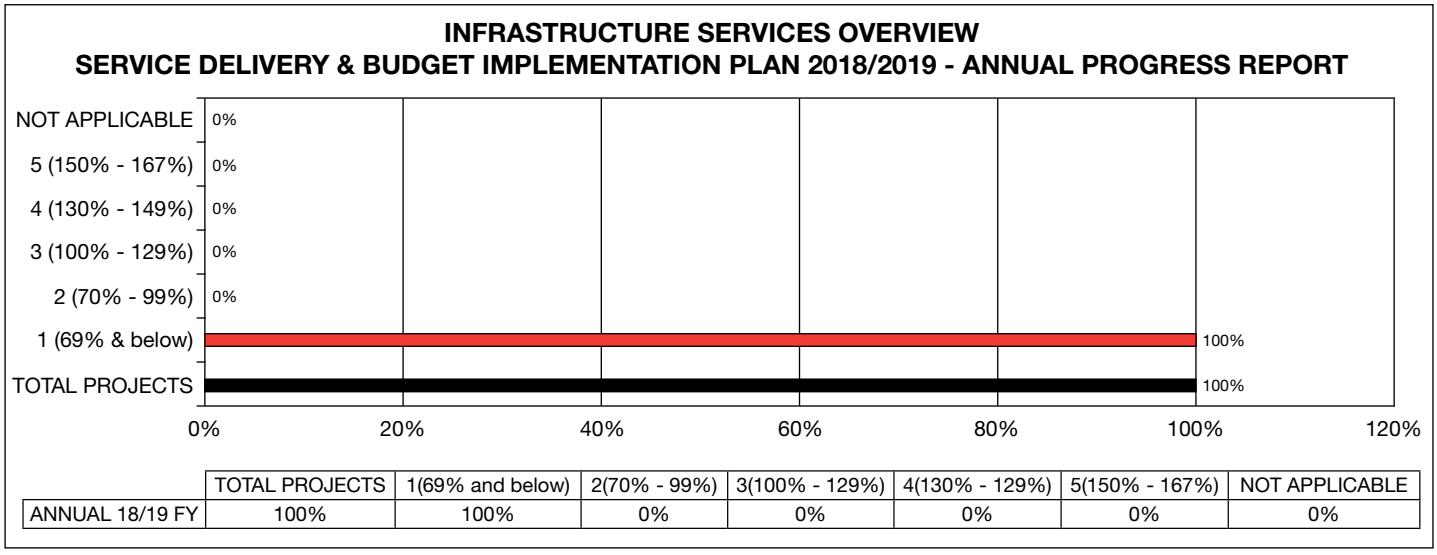
INFRASTRUCTURE SERVICES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 INFRASTRUCTURE SERVICES OVERVIEW

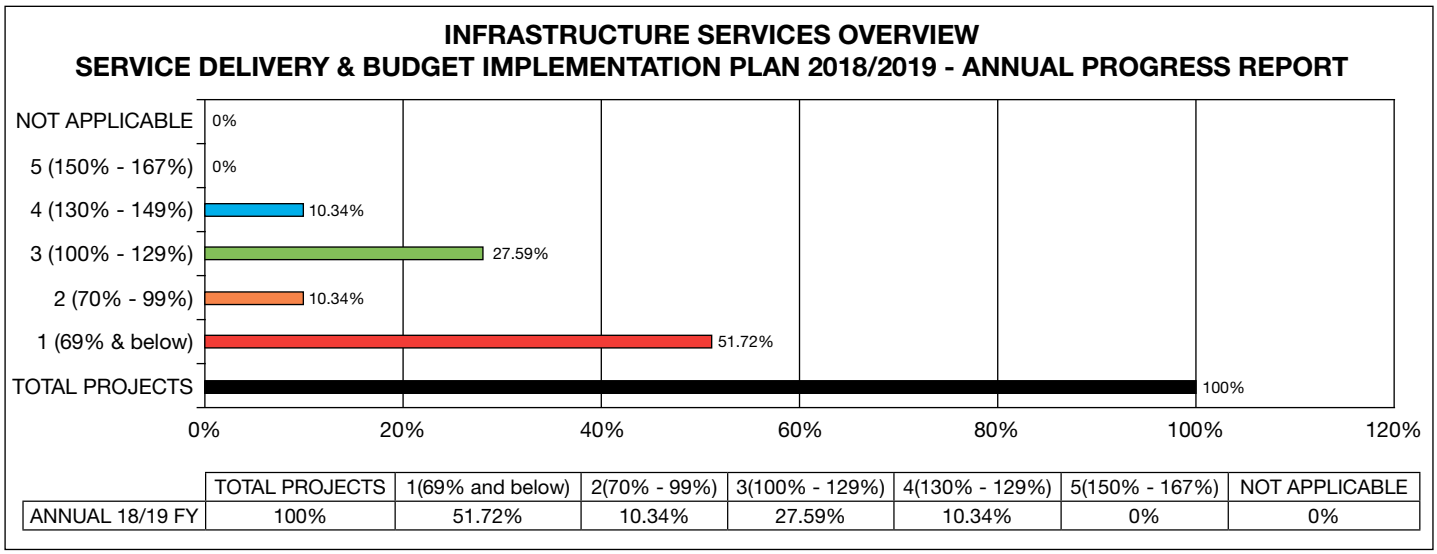
1.1 TOTAL PROJECTS: 31
1.1.1 OPERATING PROJECTS 2
1.1.2 CAPITAL PROJECTS 29

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	100%	0%	0%	0%	0%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	51.72%	10.34%	27.59%	10.34%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	WATER & SANITATION	0	21	21	13	W & S 02	MIG - SEWER PIPES UNIT H	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Site Establishment and 0 km of sewer pipe not installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Tender needed to be cancelled once settlement agreement was signed.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
							W & S 03	MIG - SEWER PIPES AZALEA - PHASE 3	0.5 km of new water pipeline installed by the 30 June 2019	0 km of new water pipeline installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.
							W & S 04	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER)	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	1 km of new sewer pipeline installed by 31 December 2018. 1,4 km of sewer pipe installed by 30th June 2019. Provisional appointment of service provider not done by 30 June 2019	2 (70% - 99%)	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting.	Awaiting Bid Spec sitting
							W & S 05	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	0.2 km sewer pipeline constructed by 30 June 2019	0 km sewer pipeline not constructed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
							W & S 06	MIG - SHENSTONE AMBLETON SANITATION SYSTEM	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance not completed by 30 June 2019.	2 (70% - 99%)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting Bid Spec sitting
							W & S 07	MIG -REDUCTION OF NON REVENUE WATER	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	2 (70% - 99%)	Drop in domestic sales and increase in bulk water purchases	Non- revenue water implementation plan running for the next 5 years. Consultant has been appointed
							W & S 09	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.
							W & S 10	MIG - COPESVILLE RESERVOIR	100% of Bulk earthworks completed by 30 June 2019	0% of Bulk earthworks completed by 30 June 2019.	1 (69% & below)	There where delays in transferring the land from Human Settlements to Msunduzi municipality and therefore the tender could not be awarded.	FastTrack tender evaluation.
							W & S 11	MIG - BASIC SANITATION VIP TOILETS	1200 x VIPs constructed by the 30th of June 2019	790 x VIPs constructed by the 30th of June 2019.	1 (69% & below)	BAC Report submitted and approved however required full council resolution to proceed with the remainder of the VIPs. Further delays can be attributed to a ward that refused to have VIPS installed.	Awaiting resolution full council resolution
							W & S 18	CNL- SANITATION PUMP STATIONS	3 x Sanitation Pump Stations upgraded by the 28 February 2019	0 x Sanitation Pump Stations upgraded by the 28 February 2019	1 (69% & below)	Difficulties with tender evaluation as tenderers did not submit adequate information for evaluation.	BEC report submitted. Awaiting BEC sitting and approval.
							W & S 19	CNL- ED 2 AND ED 4 SYSTEM UPGRADE	1 x control valve purchased by the 30 June 2019	1 x control valve not purchased by the 30 June 2019	1 (69% & below)	Funding has been reallocated.	N/A
							W & S 20	CRR- REHABILITATION OF WATER INFRASTRUCTURE	2.2km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	0.7 km of water pipe replaced and refurbishment of three pump stations completed by 30 June 2019	1 (69% & below)	Unforeseen hardrock conditions encountered on site resulting in delays.	Engineers have proposed an alternate solution.
							W & S 21	MWIG - BASIC WATER SUPPLY	100% completion of Reinforcement for the first lift by 30 June 2019	0% completion of Reinforcement for the first lift by 30 June 2019	1 (69% & below)	The appointment of the subcontractor took longer that anticipated. Soil conditions was not conducive for base layer.	Revise program in conjunction with cashflows with contractor.
		ROADS & TRANSPORTATION	0	4	4	4	R & T 01	CNL - TRAFFIC CALMING MEASURES	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on 22nd of February 2019 and work commence in March 2019. Original budget was revised from R500 000,00 to R200 000,00.	Only 13 Traffic calming measures were constructed with the available budget.
							R & T 02	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	0.5km of guard rails installed as and when requested by the 30th of June 2019	0,374km of guard rails installed as and when requested by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000,00 to R200 000,00.	Only 0,374km of new guard rails were installed with the available budget.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE													
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
3	INFRASTRUCTURE SERVICES	ROADS & TRANSPORTATION					R & T 03	CNL - PLANT AND EQUIPMENT - (NEW TRAFFIC CONTROLLERS)	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	0% of New Traffic Signal Controllers purchased by the 30th of June 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Fast Track the delivery of Traffic Signal Controllers
							R & T 04	CNL - ROAD REHABILITATION - PMS	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	2500m2 (Equivalent to 2.5km) of municipal roads not constructed	1 (69% & below)	Delays in finalising the appointment of Service Providers.	Ensure that the contract is in place.
		ELECTRICITY	0	4	4	1	ELEC 02	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	NO CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)	There were no responsive tenderers and the tender had to be re-advertised. Delays in the finalization of Bid Processes.	Procurement Process in progress. Bid Evaluation Committee report has served at Bid adjudication Committee and awaiting appointment of the contractor.
		MECHANICAL WORKSHOPS	2	0	2	2	MW 01	Vehicle and plant service	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)	Shortages of Funds, suppliers account are on hold due to non payment	Ensure suppliers are paid on time, and ensure vehicles that were
							MW 02	Average turnaround time on repairs (in days)	30 days turnaround time achieved on council vehicles and plant repairs completed by the 30th of June 2019	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	1 (69% & below)	Plant vehicles requires parts that take longer than 30days	60days Turnaround time to be implemented to include vehicles that take longer than 30days to service
		TOTAL	**2**	**29**	**31**	**20**							

WATER & SANITATION OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

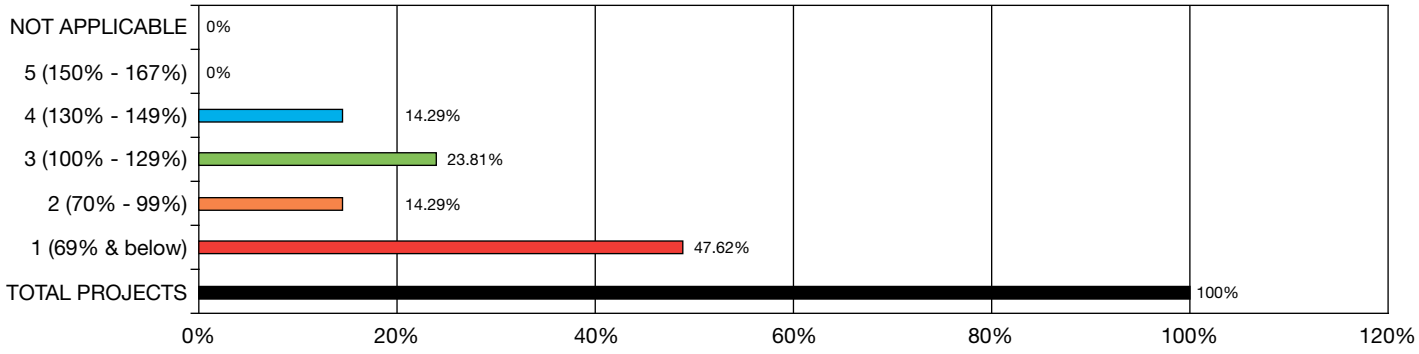
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 WATER & SANITATION OVERVIEW

1.1 TOTAL PROJECTS: 21
1.1.1 OPERATING PROJECTS 0
1.1.2 CAPITAL PROJECTS 21

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

WATER & SANITATION OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	47.62%	14.29%	23.81%	14.29%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: INFRASTRUCTURE SERVICES																		
SUB UNIT: WATER & SANITATION																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
B	B1	2 - BACK TO BASICS	W & S 01	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	CRR - REHABILITATION OF SANITATION INFRASTRUCTURE MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	15, 19, 16, 30, 35, 32, 33, 26, 25, 29, 31, 28	Five (5) stream crossings completed.	100% of stream crossings completed	100% of 10 stream crossings completed by 30 April 2019. Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019. 100% of 10 stream crossings completed by 30 April 2019	Percentage of stream crossings	100% of 10 stream crossings completed by 30 April 2019. Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019.	100% of 10 stream crossings completed by 30 June 2019. 0.414 km of sewer pipe installed by the 30 June 2019.	4 (130% -149%)	N/A	N/A	N/A	Progress Report showing percentage and pipe length installed.
												R 3,750,000	6,146,664.73	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 02	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES UNIT H MIG - SEWER PIPES UNIT H	16	2.21 km of new sewer pipe installed and approval of BOQ and Bid Document.	Site Establishment and 0.2 km of sewer pipe installed	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Km of new sewer pipe installed	Site Establishment and 0.2 km of sewer pipe installed by the 30 June 2019	Site Establishment and 0 km of sewer pipe not installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Tender needed to be cancelled once settlement agreement was signed.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.	2 Months	Bid Spec Report, BAC Resolution, Settlement Agreement
												R 3,700,000	R 4,343,758	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 03	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SEWER PIPES AZALEA - PHASE 3 MIG - SEWER PIPES AZALEA - PHASE 2	10	6 km of new sewer pipe installed by the 30th of June 2018	0,5 km of new sewer pipe installed	0.5 km of new water pipeline installed by the 30 June 2019	Km of new sewer pipe installed	0.5 km of new water pipeline installed by the 30 June 2019	0 km of new water pipeline installed by the 30 June 2019.	1 (69% & below)	Changes to scope of works, therefore a delay in submission to BSC. Phase 1 could not be completed due to a dispute with contractor.	Submission of Bid Spec Report to BSC. Awaiting BSC approval letter.	2 months	Bid Spec Report, Contractors Correspondence, Consultants Report
												R 1,819,000	R 1,322,282	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 04	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER) MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	21	1.4 km of new sewer pipe installed and tested.	1 km of new sewer pipe installed	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	Km of new sewer pipes constructed	1km of new sewer pipeline installed by 31 December 2018. Provisional appointment of service provider by 30 June 2019	1 km of new sewer pipeline installed by 31 December 2018. 1,4 km of sewer pipe installed by 30th June 2019. Provisional appointment of service provider not done by 30 June 2019	2 (70% - 99%)	Not approved initially at Bid Spec. Bid Spec did not sit for 4 weeks thereafter after original submission. Awaiting Bid Spec sitting	Awaiting Bid Spec sitting	2 months	Bid Spec Report
												R1,400,000.00	R 5,527,563	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 05	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER) MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	15,35,19	0. 8km of new sewer pipe constructed.	0.2 km of sewer pipe constructed	0.2 km sewer pipeline constructed by 30 June 2019	Km of new sewer pipe constructed.	0.2 km sewer pipeline constructed by 30 June 2019	0 km sewer pipeline not constructed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee. BEC Report submitted by end of June 2019.	Awaiting BEC sitting.	2 months	Bid Spec Report
												R 330,000	R 4,286,797	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 06	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - SHENSTONE AMBLETON SANITATION SYSTEM MIG - SHENSTONE AMBLETON SANITATION SYSTEM	18, 13	1.3 km of new sewer pipe constructed.	1.3 km of sewer pipe constructed.	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	Km of new sewer pipe constructed.	Construction: 1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance by 30 June 2019.	1.3 km of new sewer pipeline installed by 30 May 2019. Design: Bid Adjudication Report completed and submitted and provisional acceptance not completed by 30 June 2019.	2 (70% - 99%)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting Bid Spec sitting	2 months	Progress report and Bid Spec Report
												R 1,450,000	R 9,742,660	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

BUSINESS UNIT: INFRASTRUCTURE SERVICES

SUB UNIT: WATER & SANITATION

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
B	B2	2 - BACK TO BASICS	W & S 07	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG -REDUCTION OF NON REVENUE WATER MIG -REDUCTION OF NON REVENUE WATER	10 to 37	Total Water losses for the 2016-2017 financial year projected at closed on 28,9%.	Reduced Total Water Losses to 28.3%	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	% Reduced Total Water Losses based on International Water Association Balance	Reduced Total Water Losses to 28.3% in Wards 1 to 38 (in total) by the 30th of June 2019	Reduced Total Water Losses to 28.8% in Wards 1 to 38 (in total) by the 30th of June 2019	2 (70% - 99%)	Drop in domestic sales and increase in bulk water purchases	Non- revenue water implementation plan running for the next 5 years. Consultant has been appointed	2 months	IWA Water Balance
												R 920,000	R 12,070,747	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 08	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER) MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (SEWER)	21	0.3 km of new water pipeline installed.	0.3 km of new water pipeline constructed.	0.3 km of new water pipeline installed by 30 September 2018 0.3 km of new water pipeline installled by 30 September 2018.	Km of new water pipeline installed.	0.3 km of new water pipeline installed by 30 September 2018	0.3 km of new water pipeline installed by 30 September 2018	3 (100% - 129%)	N/A	N/A	N/A	Progress Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 09	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU, ASHDOWN & IMBALI (WATER)	15.19	3 km of new water pipeline installed.	0.5 km of new water pipeline installed	0.5 km of new water pipeline installed by 30 June 2019	Km of new water pipeline installed.	0.5 km of new water pipeline installed by 30 June 2019	0 km of new water pipeline installed by 30 June 2019.	1 (69% & below)	Delays in obtaining Bid Spec approval due to additional information required by Bid Spec Committee.	Awaiting BEC sitting.	2 months	BEC Report
												R 800,000	R 1,328,216	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 10	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - COPESVILLE RESERVOIR CNL - REHABILITATION OF WATER INFRASTRUCTURE	N/A	Completion of Designs	100% of Bulk earthworks completed Second lift of concrete reservoir wall by 30 June 2019	100% of Bulk earthworks completed by 30 June 2019 Second lift of concrete reservoir wall by 30 June 2019	% Of Bulk earthworks completed by 30 June 2019 Second lift of concrete reservoir wall by 30 June 2019	100% of Bulk earthworks completed by 30 June 2019	0% of Bulk earthworks completed by 30 June 2019.	1 (69% & below)	There where delays in transferring the land from Human Settlements to Msunduzi municipality and therefore the tender could not be awarded.	FastTrack tender evaluation.	2 months	Draft Bid Evaluation Report
												R 800,000	R 2,619,881	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 11	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - BASIC SANITATION VIP TOILETS MIG - BASIC SANITATION VIP TOILETS	1 to 9	1380 x VIPs constructed	1200 x VIP's constructed	1200 x VIPs constructed by the 30 June 2019	Number of VIPs constructed	1200 x VIPs constructed by the 30th of June 2019	790 x VIPs constructed by the 30th of June 2019.	1 (69% & below)	BAC Report submitted and approved however required full council resolution to proceed with the remainder of the VIPs. Further delays can be attributed to a ward that refused to have VIPS installed.	Awaiting resolution full council resolution	2 months	BAC Report. AIM Cert 10 & Riverwalk Cert 9. Email Correspondence. Spreadsheet of completed units.
												R 12,129,133	R 9,779,046	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 12	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	MIG - MASTER PLANNING SANITATION MIG - MASTER PLANNING SANITATION	All	Master Plan completed however backlogs are required to be updated for ward 38 and 39.	1 x Completed Sanitation master plan approved through council structures	1 x Completed Sanitation master plan approved through council structures by 31 March 2019 Completed Sanitation master plan approved through council structures by 31 March 2019.	Date Completed Sanitation master plan approved through council structures	1 x Completed Sanitation master plan approved through council structures by 31 March 2019	1 x Completed Sanitation master plan approved through council structures by 31 March 2019	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution
												R 315,000	R 896,514	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 13	NKPA 2 - BASIC SERVICE DELIVERY	Water	MIG - MASTER PLANNING WATER MIG - MASTER PLANNING WATER	All	Final Phase 2 of Draft Water Master Plan Completed by 30th of June 2018	1 x Completed Water master plan approved through council structures Completed Water master plan approved through council structures by 31 March 2019.	1 x Completed Water master plan approved through council structures by 31 March 2019 Completed Water master plan approved through council structures by 31 March 2019.	Date Completed Water master plan approved through council structures Completed Water master plan approved through council structures by 31 March 2019.	1 x Completed Water master plan approved through council structures by 31 March 2019	1 x Completed Water master plan approved through council structures by 31 March 2019	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution
												R420,000.00	R 896,514	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: INFRASTRUCTURE SERVICES																		
SUB UNIT: WATER & SANITATION																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
B	B2	2 - BACK TO BASICS	W & S 14	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL- RESERVOIR FENCING	15, 10, 17, 18	No adequate fencing at core reservoirs.	4 x Reservoirs fenced	4 x Reservoirs fenced by the 30 June 2019	Number of Reservoirs fenced	4 x Reservoirs fenced by the 30 June 2019	4 x Reservoirs fenced by the 30th of April 2019.	4 (130% -149%)	N/A	N/A	N/A	Progress Report, Purchase order.
												R 1,500,000	R 1,347,478	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 15	NKPA 2 - BASIC SERVICE DELIVERY	Water	CNL- TELEMETRY AND CONTROL UPGRADES	15, 10, 17, 18, 14	47 sites currently have Telemetry on site.	5 Sites to have telemetry installed	3 new telemetry sites upgraded by 30 June 2019	Number installed	3 New Telemetry Sites upgraded by the 30th June 2019.	3 New Telemetry Sites upgraded by the 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Invoices and delivery notes
												R 500,000	R 487,024	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 16	NKPA 2 - BASIC SERVICE DELIVERY	VEHICLES	CNL- VEHICLES	N/A	Reduce hiring charges.	5 x vehicles purchased	5 x vehicles purchased by the 28 February 2019.	Number of vehicles purchased	5 x vehicles purchased by the 28 February 2019.	5 x vehicles purchased by the 31 December 2018.	4 (130% -149%)	N/A	N/A	N/A	Delivery Notes and Invoices
												N/A	R 1,187,396	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 17	NKPA 2 - BASIC SERVICE DELIVERY	PLANT	CNL- PLANT AND EQUIPMENT		Inadequate equipment to undertake core maintenance	1 x Jack Hammers, 2 x generators, 2 x power saws, 1 x Chainsaw and 2 Brush-cutters purchased	1 x Jack Hammers, 2 x generators, 2 x power saws, 1 x Chainsaw and 2 Brush-cutters purchased by the 28 February 2019.	Number purchased	1 x Jack Hammers, 2 x generators, 2 x power saws, 1 x Chainsaw and 2 Brush-cutters purchased by the 28 February 2019.	1 x Jack Hammers, 2 x generators, 2 x power saws, 1 x Chainsaw and 2 Brush-cutters purchased by the 28 February 2019.	3 (100% - 129%)	N/A	N/A	N/A	Delivery Notes and Invoices
												R 200,000	R 156,660	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 18	NKPA 2 - BASIC SERVICE DELIVERY	Sanitation	CNL- SANITATION PUMP STATIONS	35,25,36	Pump Stations currently in poor working condition	3 x Sanitation Pump Stations upgraded	3 x Sanitation Pump Stations upgraded by the 28 February 2019	Number of Sanitation Pump Stations upgraded	3 x Sanitation Pump Stations upgraded by the 28 February 2019	0 x Sanitation Pump Stations upgraded by the 28 February 2019	1 (69% & below)	Difficulties with tender evaluation as tenderers did not submit adequate information for evaluation.	BEC report submitted. Awaiting BEC sitting and approval.	2 months	BEC Report
												R 1,000,000	R 0	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 19	NKPA 2 - BASIC SERVICE DELIVERY		CNL- ED 2 AND ED 4 SYSTEM UPGRADE	14, 21, 11, 10, 16, 18, 13, 17	No adequate control of Reservoir flows	1 x control valve purchased	1 x control valve purchased by the 30 June 2019	Date 1 x control valve purchased	1 x control valve purchased by the 30 June 2019	0 x control valve purchased by the 30 June 2019	1 (69% & below)	Funding has been reallocated.	N/A	N/A	N/A
												R 500,000	R 0	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	W & S 20	NKPA 2 - BASIC SERVICE DELIVERY	Water	CRR- REHABILITATION OF WATER INFRASTRUCTURE	12, 17, 18, 22, 20, 28, 31, 11	Increasing Trend of water burst pipes due to aging infrastructure.	2.2km of water pipe replaced and refurbishment of two pump stations completed	2.2km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	Km of pipe replaced & number of pump stations refurbished.	2.2km of water pipe replaced and refurbishment of two pump stations completed by 30 June 2019	0.7 km of water pipe replaced and refurbishment of three pump stations completed by 30 June 2019	1 (69% & below)	Unforeseen hardrock conditions encountered on site resulting in delays.	Engineers have proposed an alternate solution.	2 months	Completion certificates for 3 pump stations. Email from contractor. Minutes from site meeting.
												R 30,000,000	R 7,124,106	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	W & S 21	NKPA 2 - BASIC SERVICE DELIVERY	Water	MWIG - BASIC WATER SUPPLY MWIG - BASIC WATER SUPPLY	1 to 9	3.2 km of water pipeline constructed.	100% completion of Reinforcement for the first lift	100% completion of Reinforcement for the first lift by 30 June 2019	% Completion of Reinforcement for the first lift	100% completion of Reinforcement for the first lift by 30 June 2019	0% completion of Reinforcement for the first lift by 30 June 2019	1 (69% & below)	The appointment of the subcontractor took longer that anticipated. Soil conditions was not conducive for base layer.	Revise program in conjunction with cashflows with contractor.	2 months	Progress Report, Minutes of meeting.
												R 40,000,000	R 40,989,392	N/A	N/A	N/A	N/A	N/A

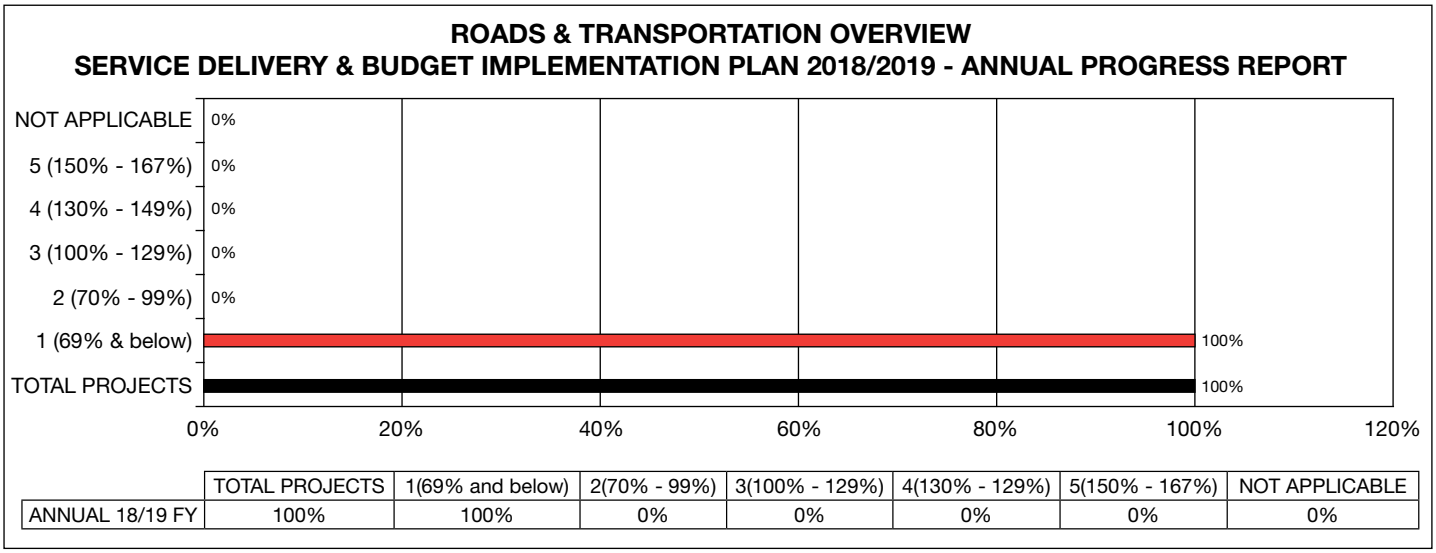
ROADS & TRANSPORTATION OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 ROADS & TRANSPORTATION OVERVIEW

1.1 TOTAL PROJECTS: 4
1.1.1 OPERATING PROJECTS 0
1.1.2 CAPITAL PROJECTS 4

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	100%	0%	0%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: INFRASTRUCTURE SERVICES																		
SUB UNIT: ROADS & TRANSPORTATION																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
B	B2	2 - BACK TO BASICS	R & T 01	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - TRAFFIC CALMING MEASURES	1-37	Unsafe sites	30 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule	30 x traffic calming measures installed in various sites as per approved traffic calming implementation schedule by the 30th of June 2019	Number of traffic calming measures installed in various sites as per approved traffic calming implementation schedule	30x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	13x traffic calming measures in various sites as per approved completion schedule installed by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on 22nd of February 2019 and work commence in March 2019. Original budget was revised from R500 000,00 to R200 000,00.	The unit needs to consider available resources and budget prior to the setting of targets	19/20 FY	Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 02	NKPA 2 - BASIC SERVICE DELIVERY	GUARD RAILS INSTALLATION	CNL - INSTALLATION OF NEW GUARD RAILS (as and when requested)	VAR	Unsafe sites	0.5km of Guard Rails installed as and when requested	0.5km of guard rails installed as and when requested by the 30th of June 2019	km of Guard Rails installed as and when requested	0.5km of guard rails installed as and when requested by the 30th of June 2019	0,374km of guard rails installed as and when requested by the 30th of June 2019	1 (69% & below)	Service Provider was appointed on the 15th of March 2019 on a 7day quotation. Original budget was revised from R500 000,00 to R200 000,00.	The unit needs to consider available resources and budget prior to the setting of targets	19/20 FY	Completion certificate.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 03	NKPA 2 - BASIC SERVICE DELIVERY	ROAD SAFETY	CNL - PLANT AND EQUIPMENT - (NEW TRAFFIC CONTROLLERS)	1-37	Old traffic signal controllers	100% of New Traffic Signal Controllers purchased	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	% of New Traffic Signal Controllers purchased	100% of New Traffic Signal Controllers purchased by the 31st of March 2019	0% of New Traffic Signal Controllers purchased by the 31st of March 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers. 5 were purchased by the 30th of June 2019.	The unit needs to consider available resources and budget prior to the setting of targets	19/20 FY	Invoices for the 5 traffic controllers indicating before 30th June 2019
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	2 - BACK TO BASICS	R & T 04	NKPA 2 - BASIC SERVICE DELIVERY	UPGRADING OF ROADS INTO BLACK TOP	CNL - ROAD REHABILITATION - PMS	1-37	Inadequate preventative maintenance in Municipal roads	2500m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	2500m2 (equivalent to 2.5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion) by the 30th of April 2019	m2 (equivalent to 5km) of surfaced roads rehabilitated (asphalt overlay, slurry seal, crack sealing and diluted emulsion)	2500m2 (Equivalent to 2.5km) of municipal roads to be constructed by the 30th of April 2019	0m2 (Equivalent to 0km) of municipal roads constructed by the 30th of April 2019	1 (69% & below)	Delays in finalising the appointment of Service Providers.	The unit needs to consider available resources and budget prior to the setting of targets	30-Sep-19	Contract Document
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

ELECTRICITY OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

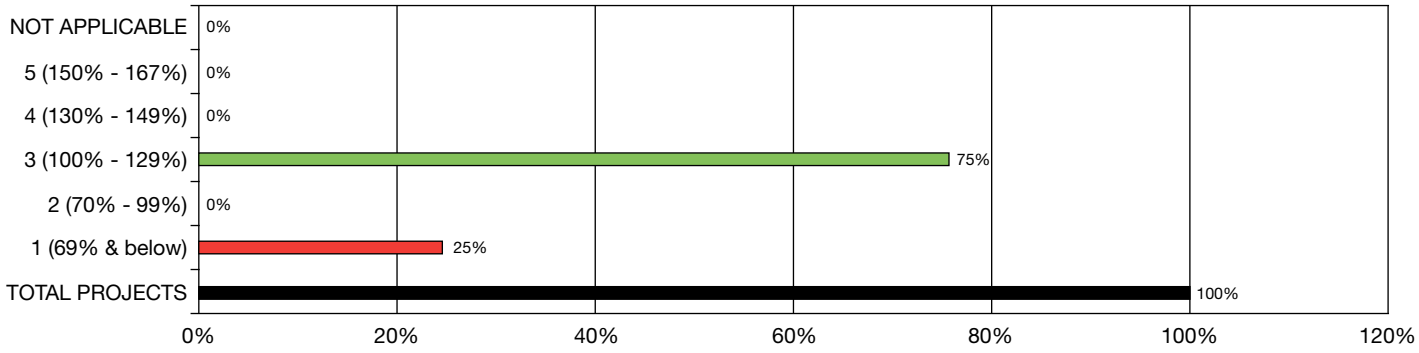
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ELECTRICITY OVERVIEW

1.1 TOTAL PROJECTS: 4
1.1.1 OPERATING PROJECTS 0
1.1.2 CAPITAL PROJECTS 4

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

ELECTRICAL OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	25%	0%	75%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: INFRASTRUCTURE SERVICES																		
SUB UNIT: ELECTRICITY																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 01	NKPA 2 - BASIC SERVICE DELIVERY	PUBLIC LIGHTING	HIGH MAST LIGHTS INSTALLATION	1, 2, 3, 4, 5, 6, 7, 8, 9, 38 &39	22 HIGH MASTS	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2019	Number of HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED	20 X HIGH MASTS LIGHTS TO BE ERECTED AND COMMISSIONED by the 30th of June 2019	20 X HIGH MASTS LIGHTS ERECTED AND COMMISSIONED by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Commissioning Certificate and Close Out Report
												5 400 000		N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 02	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	CONSTRUCTION OF 132kV POWERLINE	34	NIL	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	DATE CONSTRUCTION OF132 KV POWERLINE COMPLETED	CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	NO CONSTRUCTION OF 132kV POWERLINE FOR EASTWOOD SUB STATION BY 30th JUNE 2019	1 (69% & below)	There were no responsive tenderers and the tender had to be re-advertised. Delays in the finalization of Bid Processes.	Procurement Process in progress. Bid Evaluation Committee report has served at Bid adjudication Committee and awaiting appointment of the contractor.	Project to be implemented during 2019/20 financial year	Bid Evaluation Committee Agenda and Bid Adjudication Committee Agenda.
												6 000 000		N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 04	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	INSTALL UNDERGROUND MV CABLES	34	NIL	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION by 30 JUNE 2019	DATE 13MVA CIRCUIT INSTALLED	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION by 30 JUNE 2019.	INSTALLATION OF 13MVA CIRCUIT BETWEEN EASTWOOD PRILLA SUBSTATION COMPLETED by 30 JUNE 2019	3 (100% - 129%)	N/A	N/A	N/A	CLOSE OUT REPORT
												4 000 000		N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	ELEC 05	NKPA 2 - BASIC SERVICE DELIVERY	NETWORK 132Kv REHABILITATION PLAN	PURCHASE OF 11KV CAPITAL EQUIPMENT	27	NIL	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	NUMBER OF 2 X 40MVA POWER TRANSFORMER TO BE PURCHASED AND DELIVERED	2 X 40MVA POWER TRANSFORMERS TO BE PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	2 X 40MVA POWER TRANSFORMERS PURCHASED AND DELIVERED FOR PINE STREET SUBSTATION BY 31 MARCH 2019	3 (100% - 129%)	N/A	N/A	N/A	DELIVERY NOTES
												N/A		N/A	N/A	N/A	N/A	N/A

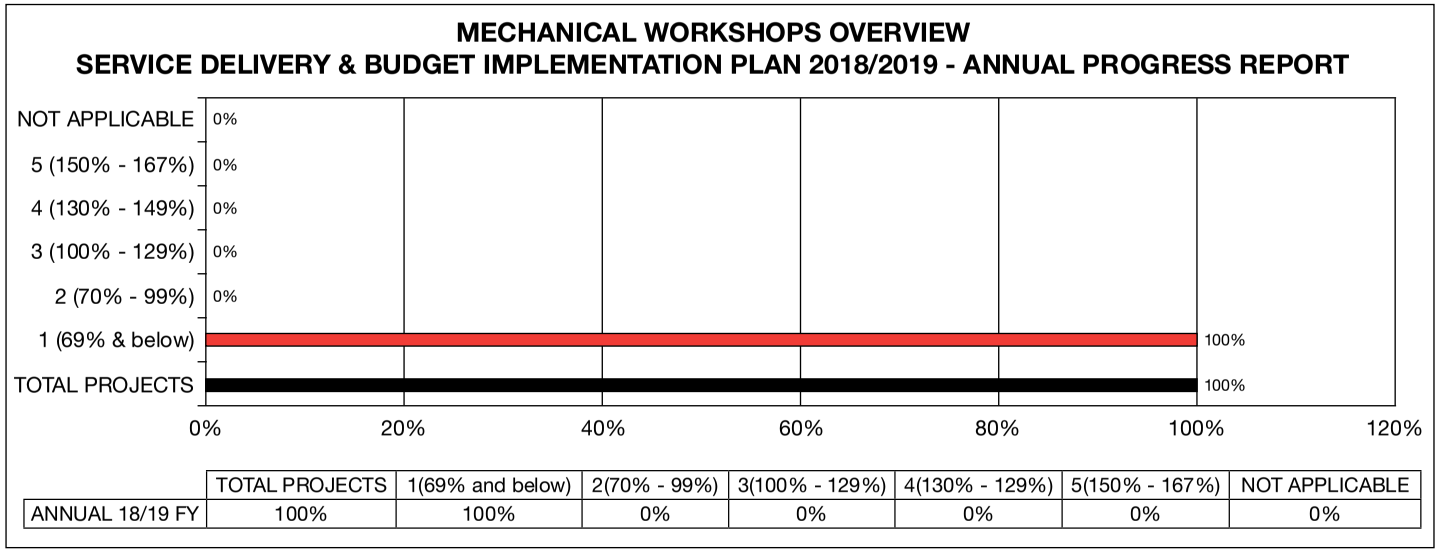
MECHANICAL WORKSHOPS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 MECHANICAL WORKSHOPS OVERVIEW

1.1 TOTAL PROJECTS: 2
1.1.1 OPERATING PROJECTS 2
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	100%	0%	0%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: INFRASTRUCTURE SERVICES																		
SUB UNIT: MECHANICAL WORKSHOPS																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Preventative maintenance	Vehicle and plant service	ALL	26 X Council vehicles and plant serviced on the month May 2018	840 x Council vehicles & plant to be serviced	840 x Council vehicles & plant to be serviced by the 30th of June 2019	Number of Council vehicles & plant serviced	840 x Council vehicles and plant serviced by the 30th of June 2019	503 x Council vehicles and plant serviced by the 30th of June 2019	1 (69% & below)	Shortages of Funds, suppliers account are on hold due to non payment	Ensure suppliers are paid on time, and ensure vehicles that were	1-Jul-19	Monthly Progress Report, Backlog report
												3,000,000	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MW 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Enhance Infrastructure services processes	Average turnaround time on repairs (in days)	ALL	0	30 days 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 2019	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 2019	30 days turnaround time not achieved on council vehicles and plant repairs completed by the 30th of June 2019	1 (69% & below)	Plant vehicles requires parts that take longer than 30days	60days Turnaround time to be implemented to include vehicles that take longer than 30days to service	1-Jul-19	Monthly Progress Report, Backlog report
												1,707,328	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE J

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

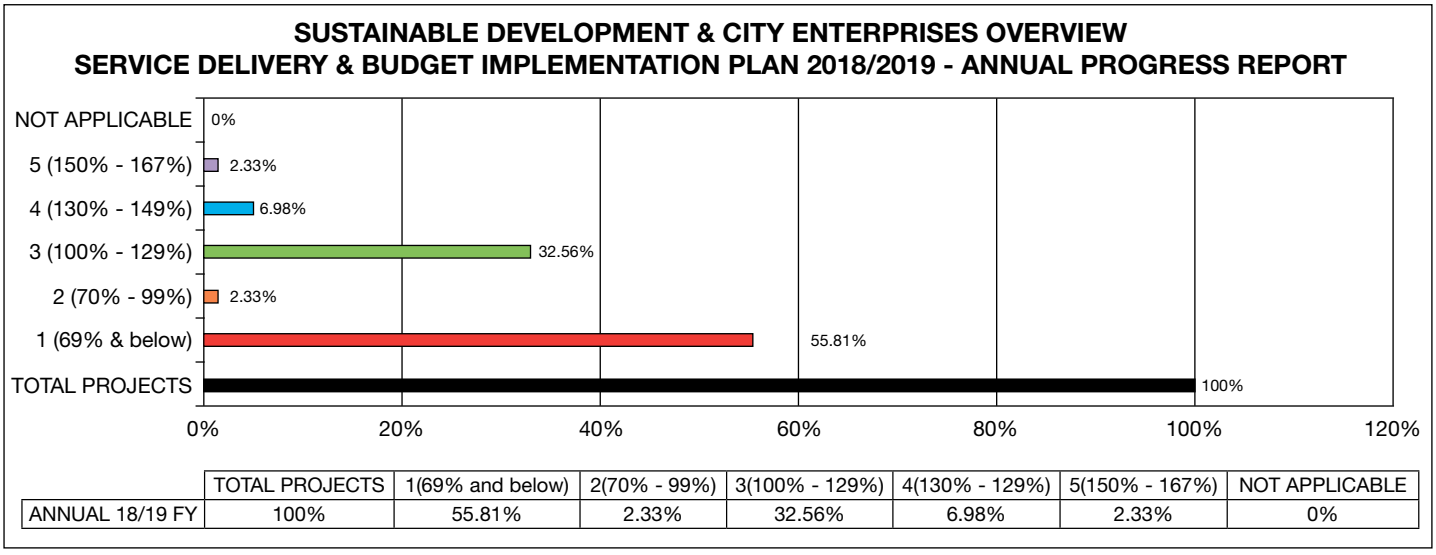
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

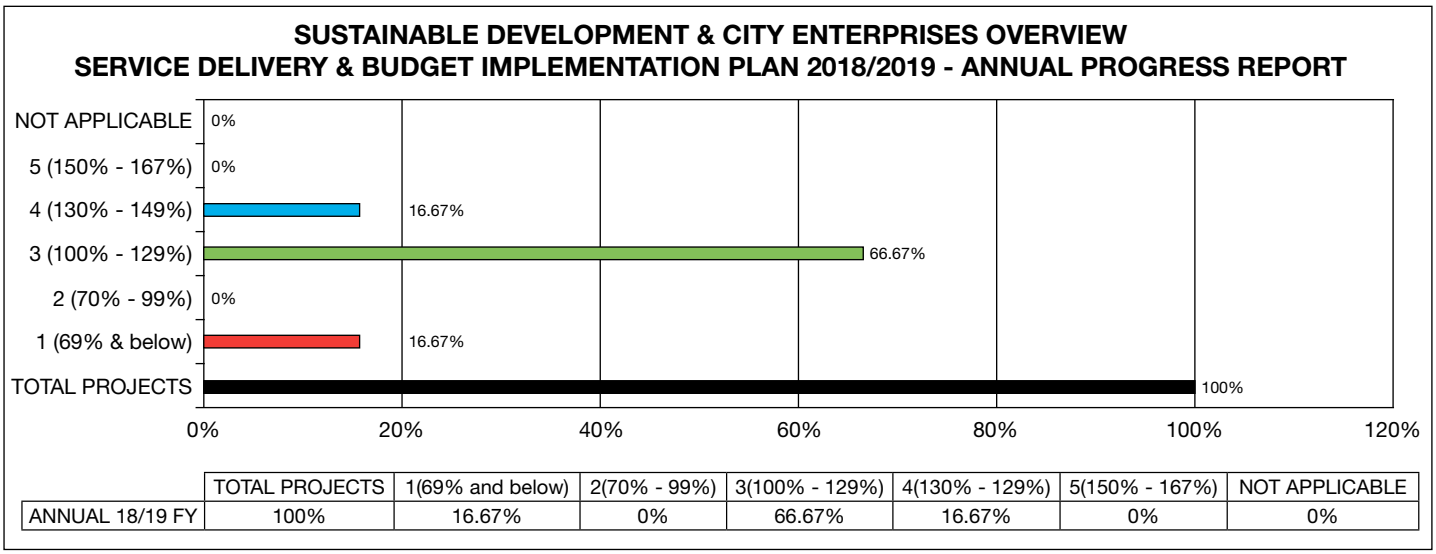
1.1 TOTAL PROJECTS: 49
1.1.1 OPERATING PROJECTS 43
1.1.2 CAPITAL PROJECTS 6

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	55.81%	2.33%	32.56%	6.98%	2.33%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	16.67%	0%	66.67%	16.67%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR													
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES													
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUALTARGET	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)	0	2	2	1	DS33	Edendale Town Centre - Civic Building & Sky Bridge	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge were not completed	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded and approved by National Treasury.
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	4	2	6	2	TP & EM 01	Scottsville/ Pelham Local Area Plan	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo report was submitted to SMC on 01 July 2019	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP
							TP & EM 02	Spatial Development Framework [SDF] Review	Draft Local Area Plan for submission to SMC by the 30th of June 2019	'Draft Status Quo Report was submitted to SMC on 25 June 2019	1 (69% & below)	'The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	0	1	1	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	32	0	32	22	HS 01	Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies).	Obtain MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	The MEC approval has not yet been granted for the project and the DoHS has advised the Municipality that a progress report regarding the MEC funding application will be drafted and submitted to the municipality for clarity on the submission.	1 (69% & below)	Target not achieved due to changes in the operations and processes of DoHS which are causing delays.	DoHS to fast-track submission for stage 1 funding application and include the item in the next Technical Evaluation Committee (Agenda).
							HS 02	Human Settlements Sector Plan	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councillors for Edendale area on the 21 June 2019	1 (69% & below)	Target not achieved due to the delay in meeting the various departments due to the availability of individuals. The Technical Workshop attendance was poor.	Individual Departmental meeting to be conducted. Public Participation and engagements with Ward councillors meeting is scheduled for 5 July 2019.
							HS 04	Signal Hill Housing Project	Approved Town Planning Application by 30 June 2019	The SPLUMA application has been submitted to the Town Planning Unit for approval.	1 (69% & below)	The application is still on the assessment stage and will be approved once assessment and advertisement has been concluded.	To follow up with the Planning Unit on the assessment progress.
							HS 09	Verification of Occupancy of Council Flats	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	7% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	1 (69% & below)	Not all council rental stock verified to have correct occupancy due to the unavailability of tenants	To ensure ALL council rental stock is verified as per approved verification schedule
							HS 20	Khalanyoni	Final Environmental Assessment for Khalanyoni submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Khalanyoni not submitted to EDTEA by 30 June 2019.	1 (69% & below)	The Basic Assessment Report for Khalanyoni was submitted to various commenting Departments for comments. To date there are still comments outstanding form Departments to finalize the Report.	To follow up with the IAP on progress of the Environmental Application and progress with comments.
							HS 21	Kwa30	Final Environmental Assessment for Kwa30 submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Kwa30 not submitted to EDTEA by 30 June 2019	1 (69% & below)	The Basic Assessment Report for Kwa30 was submitted to various commenting Departments for comments. To date there are still comments outstanding form Departments to finalize the Report.	To follow up with the IAP on progress of the Environmental Application and progress with comments.
							HS 25	Signal Hill	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	SPLUMA application for Signal Hill not submitted to the Municipality for assessment and approval by the 30th of June 2019	1 (69% & below)	Phase 2 of the Signal Hill Project is affected by the WULA process that needs to be undertaken prior to submission to the Municipality for assessment and approval.	To ensure the IA undertakes the WULA process in order for Phase 2 of the project cam commence
							HS 26	Harewood	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent not completed by the 30th of June 2019. According to DoHS project monitor, the contract is still being drafted by contracts division, and the Municipality will be advised once has been finalised.	1 (69% & below)	Target not achieved due to delays at DoHS contracts section. A request was forwarded to the municipality that there be an agreement drafted and signed by both parties (municipality & IA) and submitted to DOHS as part of required documents for drafting of Tripartite agreement.	DoHS to FastTrack drafting of contract.
							HS 27	Bhobhonono/ Masomini	Obtain MEC funding approval for Bhobhonono/ Masomini Stage 1 by the 30th of June 2019	MEC funding approval for Bhobhonono/ Masomini Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	SDBIP REFERENCE	PROJECT	ANNUALTARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	SUSTAINABLE DEVELOPMENT & CITY ENTITIES	HUMAN SETTLEMENTS					HS 28	Caluza/Smero	Obtain MEC funding approval for Caluza/Smero Stage 1 by the 30th of June 2019	MEC funding approval for Caluza/Smero Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requested by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.
							HS 29	Snathing Phase 1	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	Request for TEC recommendation in order to prepare monthly progress report to OMC was not achieved. A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality for clarity on the submission.	1 (69% & below)	The DoHS had requested further clarity and more documentation with regards to the submission.	DoHS to FastTrack submission for stage 1 funding application and include the item in the next Technical Evaluation Committee(Agenda).
							HS 33	Willowfountein EE Phase 1	10 x Housing Units for Willowfountein EE Phase 1 completed by the 30 June 2019	0 x Housing Units for Willowfountein EE Phase 1 completed.	1 (69% & below)	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract
							HS 34	Wirewall Rectification Project	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	20 units have been completed and 18 units are at practical completion.	1 (69% & below)	Turnaround time to sign and process invoices. Locate missing beneficiaries. Amendment of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	Improve turnaround time for invoice signatories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme
							HS 36	Lot 182	106 x new housing units completed for Lot 182 by the 30th of June 2019	42 x new housing units completed for Lot 182 by the 30th of June 2019	1 (69% & below)	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore existing structures has to be demolished. Beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. The IA is preparing record drawing, this is ongoing and HDA are finalizing the transfer of land PSC is handling this issue
							HS 37	Edendale Unit S Phase 8 Ext.	120 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	11 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	1 (69% & below)	Slow Performance from the IA since beginning of the year IA requested a written confirmation by the Dohs regarding the 5.4 % escalation, Dohs sent the IA a written confirmation dd 11/6/2019 for the escalation.	IA to produce a revised work programme as per the Monday weekly meeting by the department with set targets as per the MEC intervention. Weekly Monday meetings, a resolution was that the IA must return to site as we have no outstanding request from them.
							HS 38	Happy Valley Housing project	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	0 X New Houses for Happy Valley Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.
							HS 39	Site 11 Housing project	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	0 X New Houses for Site 11 Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 40	Thamboville Housing project	20 X New Houses for Thamboville Housing project Housing project to be completed by the 30th of June 2019	0 X New Houses for Thamboville Housing project Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.
							HS 41	Glenwood Q-Section Housing project	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	0 X New Houses for Glenwood Q-Section Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.
							HS 42	Thembalihle Housing project	20 X Houses for Thembalihle Housing project completed by the 30th of June 2019	0 X Houses for Thembalihle Housing project completed. Contract has been signed and site establishment is in the process.	1 (69% & below)	There is the delay in the NHBRC enrolment application process.	Follow up on the whereabouts of the application process
							HS 43	Jika Joe Community Residential Units	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	0 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	1 (69% & below)	The constructor closed the site From end of March due to delay in payment certificate number 8 and 9, they have not recovered the lost time on their programme	To revise the programme taking to account that the end date won't change, secondly speed up the payment due to service provider
							HS 44	Implementation of the National Housing Needs Register (NHNR)	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	Not achieved: Awaiting HR authorization to commence with the new short-listing of candidates and the date for the short-listing exercise. The HR is not responding timeously and not advising on a clear way forward.	1 (69% & below)	The recruitment process of data capturers was disputed by the HR Department as such the project could not start as there were no data captures to capture the housing needs into the NHNR system.	A memorandum was prepared to the GM: Corporate Services detailing the process followed and seeking her advise on the way forward. Various email correspondence has been back and forth to resolve the matter.
		CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)	7	1	8	1	T3	Marketing the city	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019	91% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019.	2 (70% - 99%)	Tourism Budget was cut and could not participate in one event (PMB marathon)	A new calendar of events has been developed for 2019/2020
		TOTAL	**43**	**6**	**49**	**26**							

DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

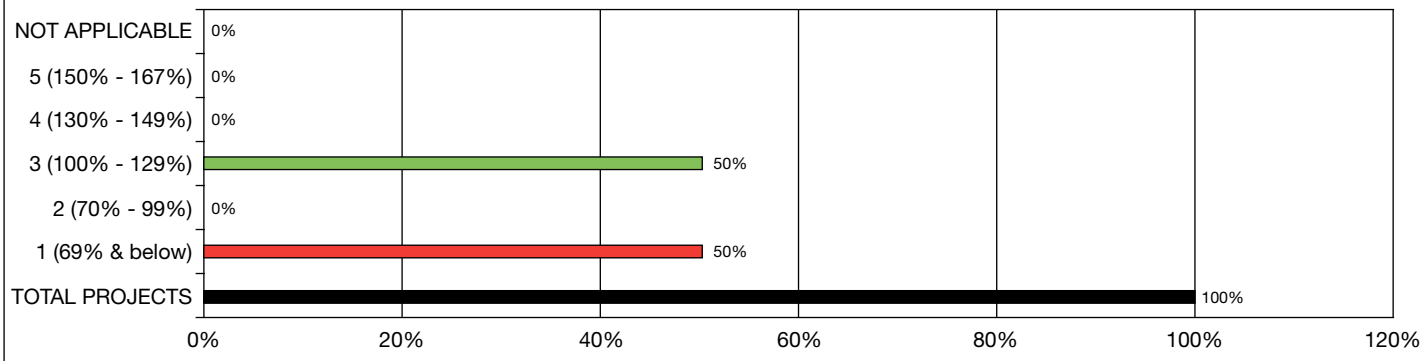
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

1.1 TOTAL PROJECTS: 2
1.1.1 OPERATING PROJECTS 0
1.1.2 CAPITAL PROJECTS 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	50%	0%	50%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: DEVELOPMENT SERVICES (BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS1	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Construction of Mt Patridge Road Upgrade	22	Urban Network Strategy and Planning	1.2 kms of Mt Patridge Road Upgrade completed	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of September 2018	Mt Patridge Road Upgrade completed and Closed out	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of September 2018	1.2 kms of Mt Patridge Road Upgrade completed by the 30th of September 2018	3 (100% - 129%)	N/A	N/A	N/A	Copy of Practical Completion Certificate
												R3,000,000.00		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS33	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre - Civic Building & Sky Bridge	22	Approved Concept document by National Treasury	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	Date Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge completed by the 30th June 2019	Detailed designs for Edendale Town Centre - Civic Building & Sky Bridge were not completed	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded and approved by National Treasury.	6 months	Copy of letter dated February 2019 received from National Treasury on Detailed Feasibility Studies
												7000000		N/A	N/A	N/A	N/A	N/A

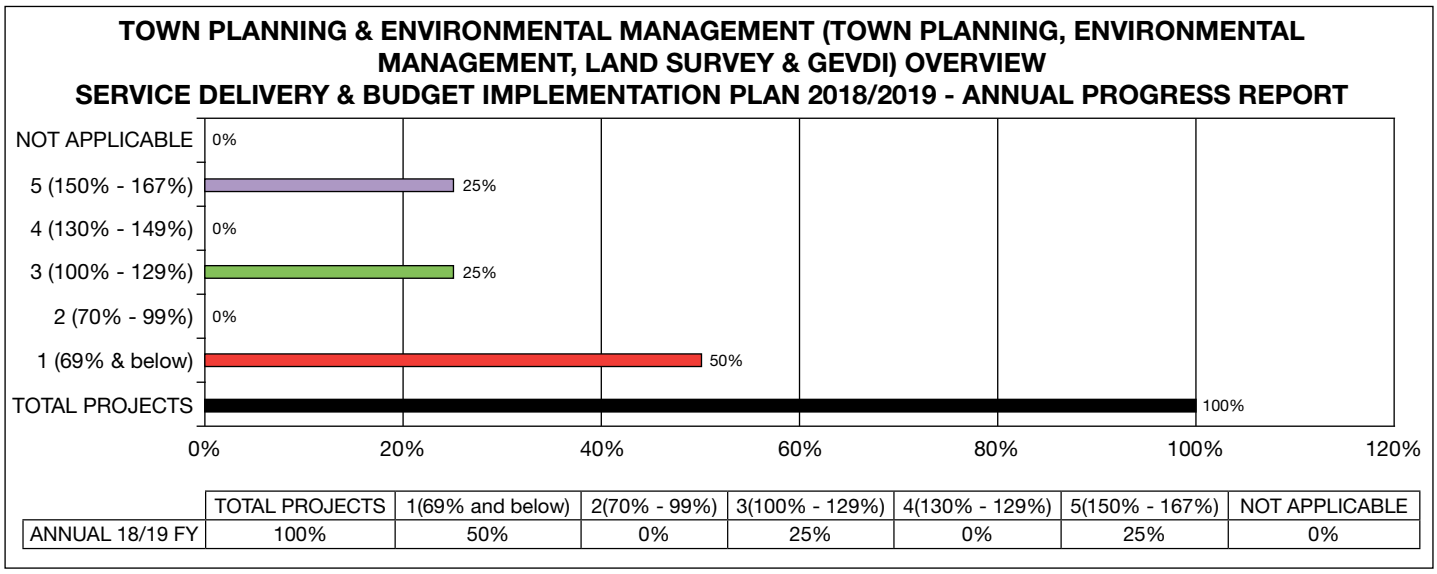
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW

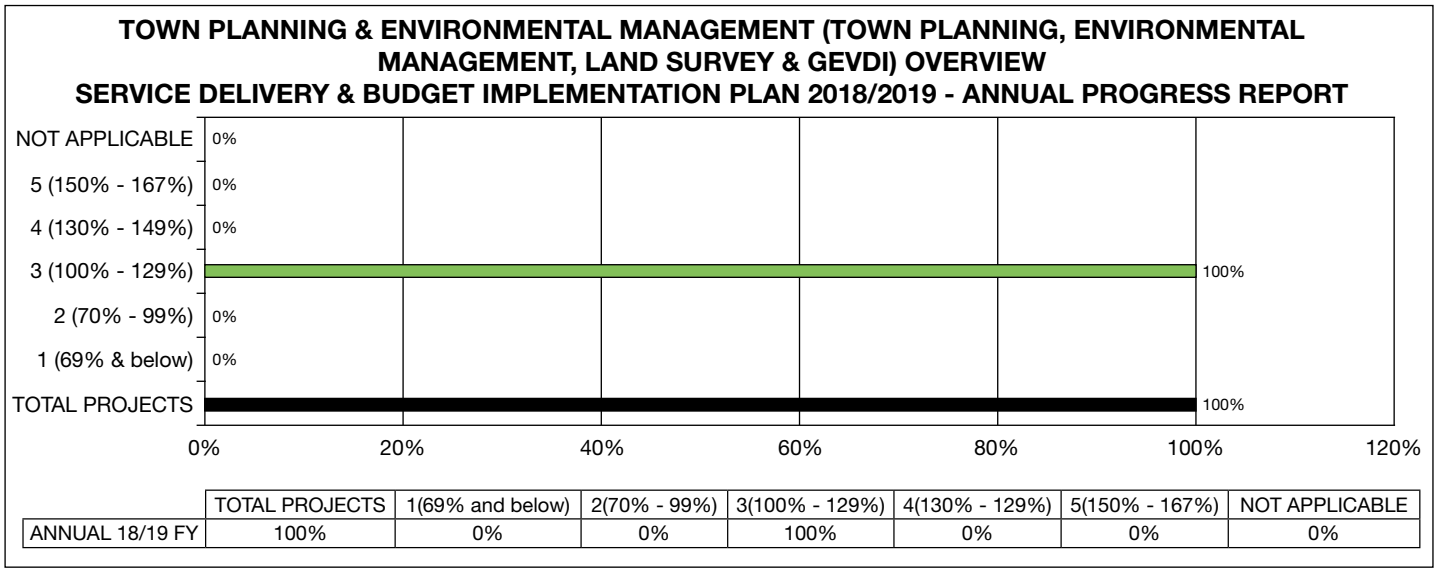
1.1 TOTAL PROJECTS: 6
1.1.1 OPERATING PROJECTS 4
1.1.2 CAPITAL PROJECTS 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	50%	0%	25%	0%	25%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 01	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Scottsville/ Pelham Local Area Plan	24, 33,36	Approved Hierarchy of a Planning Systems and the Spatial Development Framework 2015	Draft Local Area Plan for submission to SMC	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Date of completion of Draft Local Area Plan for submission to SMC	Draft Local Area Plan for submission to SMC by the 30th of June 2019	Draft Status Quo report was submitted to SMC on 01 July 2019	1 (69% & below)	The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP	2019-July-01	SMC resolution dated 01 July 2019
												R 1, 429,217		N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 02	NKPA 6 - CROSS CUTTING	Spatial Planning and land administration	Spatial Development Framework [SDF] Review	ALL	Approved Hierarchy of a Planning Systems; Spatial Development Framework 2015 and Cogta Assessment in compliance with Legislative Prescripts	Complete a review of the SDF as per the SDF Review Work Programme and submit to SMC	Complete Draft review of SDF as per the SDF Review Work Programme and submit to SMC by the 30th of June 2019	Date of completion of SDF Review as per the SDF Review Work Programme completed and submitted to SMC	Draft Local Area Plan for submission to SMC by the 30th of June 2019	'Draft Status Quo Report was submitted to SMC on 25 June 2019	1 (69% & below)	'The appointment of Service Provider was not done in time	This has been rectified in the new SDBIP	2019-July-01	SMC report dated 25 June 2019
												R 1, 429,217		N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 03	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Review Of The Ashburton Town Planning Scheme	37	Ashburton Town Planning Scheme	Complete Ashburton Town Planning Scheme and submit To SMC For approval	Complete Ashburton Town Planning Scheme Submitted To SMC For approval by the 31st of December 2018	Date Final Draft Ashburton Town Planning Scheme Submitted To SMC For approval	Complete Ashburton Town Planning Scheme Submitted To SMC For approval by the 31st of December 2018	Complete Ashburton Town Planning Scheme Submitted To SMC and approved by Council on 04 October 2018	5 (150% - 167%)	N/A	N/A	N/A	Full Council resolution dated 04 October 2018
												R1, 000, 000		N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 04	NKPA 6 - CROSS CUTTING	LAND USE MANAGEMENT SYSTEM	Rural Land use and Regulatory Guidelines	1-7, 30, 38 and 39.	Existing City Development Strategy, Spatial Development Framework, Local Area Plans.	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval by the 31st of December 2018	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval	Complete a Draft Land Use and Regulatory guidelines and submit to SMC for approval by the 31st of December 2018	The Draft Land Use Policy was approved by SMC on 01 July 2018	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution dated 01 July 2018
												R1, 000, 000		N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 05	NKPA 6 - CROSS CUTTING	Gevdi	Edendale Town Center Expropriation as per Addendum and 2020 Business Plan of 5 ha of land	22	Approved Addendum and Land Acquisition 2020 Business Plan by Council	Expropriation of land within the Town Centre as per Addendum and 2020 Business Plan of 5 hectors of land	Expropriation of land within the Town Centre as per Addendum and 2020 Business Plan of 5 hectors of land by the 31st of March 2019	Expropriation of land within the Town Centre as per Addendum and 2020 Business Plan of 5 hectors of land by the 31st of March 2019	Expropriation of land within the Town Centre as per Addendum and 2020 Business Plan of 5 hectors of land by the 31st of March 2019	Notices to expropriate properties in the Town Centre have been drafted and Sale Agreements with some land owners have been drafted to finalise the purchase of land	3 (100% - 129%)	N/A	N/A	N/A	Draft Notices and Sale Agreements
												R 19 000 000.00		N/A	N/A	N/A	N/A	N/A
C	C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	GEVDI	Edendale Land Acquisition as per Addendum and 2020 Business Plan of 2 ha of land	Ward 10-24	Approved Addendum and Land Acquisition 2020 Business Plan by Council	Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectors of land	Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectors of land by the 30th June 2019	Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectors of land by the 30th June 2019	Acquisition of land as per the Addendum and 2020 Business Plan of 2 hectors of land by the 30th June 2019	Properties in Ward 21 have been expropriated as part of the Business Plan	3 (100% - 129%)	N/A	N/A	N/A	Expropriation Report and Exco Resolution
												R 6 000 000.00		N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

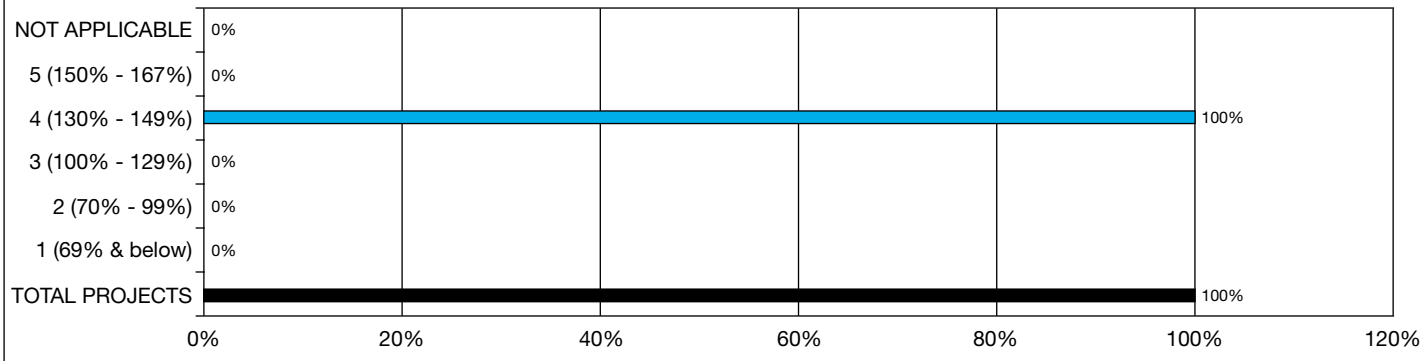
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW

1.1 TOTAL PROJECTS: 1
1.1.1 OPERATING PROJECTS 1
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	0%	100%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
F	F2	2 - BACK TO BASICS	EH 01	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Management	All	1 x AQM Shelter purchased by the 30th of June 2018	1 x Air Quality Management Station purchased by the 30th of June 2019	1 x Air Quality Management Station purchased by the 30th of June 2019	Date 1 x Air Quality Management Station purchased by the 30th of June 2019	1 x Air Quality Management Station purchased by the 30th of June 2019	1 x Air Quality Management Station purchased by the 31st of December 2018	4 (130% -149%)	N/A	N/A	N/A	Invoice
												R 1 500 000.00		N/A	N/A	N/A	N/A	N/A

HUMAN SETTLEMENTS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

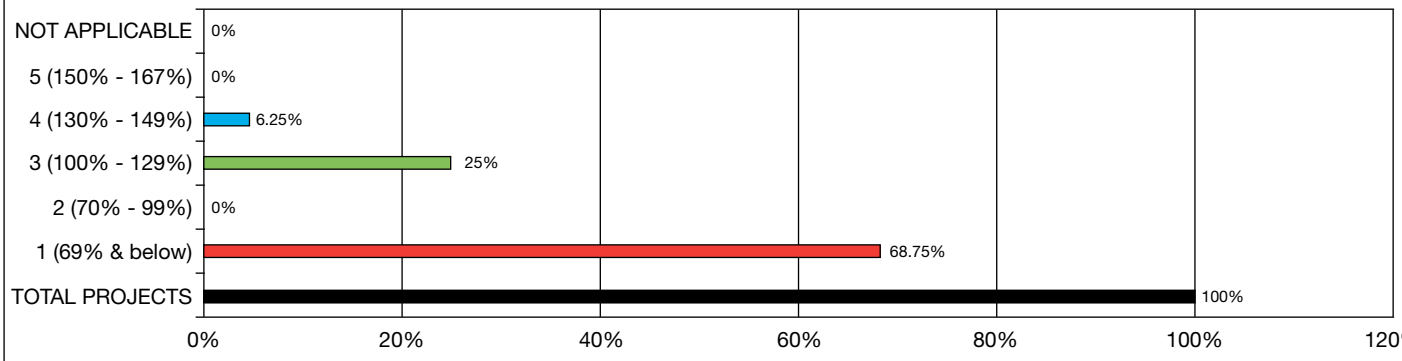
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 HUMAN SETTLEMENTS OVERVIEW

1.1 TOTAL PROJECTS: 32
1.1.1 OPERATING PROJECTS 32
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	68.75%	0%	25%	6.25%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

SUB UNIT: HUMAN SETTLEMENTS

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
F	F3	2 - BACK TO BASICS	HS 01	NKPA 6 - CROSS CUTTING	Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies).	Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies).	37	Pre-feasibility studies were undertaken and completed	Obtain MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1	Obtain MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	Date Obtained MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1	Obtain MEC funding approval for Ethembeni Integrated Residential Development Programme (Mixed Housing Typologies) Stage 1 by the 30th of June 2019	The MEC approval has not yet been granted for the project and the DoHS has advised the Municipality that a progress report regarding the MEC funding application will be drafted and submitted to the municipality for clarity on the submission.	1 (69% & below)	Target not achieved due to changes in the operations and processes of DoHS which are causing delays.	DoHS to fast-track submission for stage 1 funding application and include the item in the next Technical Evaluation Committee (Agenda).	31-Jul-19	Minutes/ Attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 02	NKPA 6 - CROSS CUTTING	Preparation and packaging of the Human Settlements Sector (Policy Document)	Human Settlements Sector Plan	ALL	Inception Report in Place	Final Housing Sector Plan submitted to Full Council for approval	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Date Final Housing Sector Plan submitted to Full Council for approval	Final Housing Sector Plan submitted to Full Council for approval by the 30th of June 2019	Draft Housing Sector Plan was presented at a Technical Workshop held on the 22 May 2019. Comments and inputs received will be taken into account in the Final Housing Sector Plan. The Public participation engagements commenced and the Draft HSP was presented to Ward Councillors for Edendale area on the 21 June 2019	1 (69% & below)	Target not achieved due to the delay in meeting the various departments due to the availability of individuals. The Technical Workshop attendance was poor.	Individual Departmental meeting to be conducted. Public Participation and engagements with Ward councillors meeting is scheduled for 5 July 2019.	2 months	Attendance registers/ appointment letter/ Recovery Plan/Draft HSP
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	2 - BACK TO BASICS	HS 03	NKPA 6 - CROSS CUTTING	Undertaking of detailed studies for Human Settlements sites	Service Sites Programe	ALL	Identified sites for Human Settlements purposes.	Appointment of Service provider and commencement of detailed studies.	60% of sites ready for development by the 30th of June 2019	% Of sites ready for development.	60% of sites ready for development by the 30th of June 2019	0% of sites ready for development by the 30th of June 2019.	1 (69% & below)	The initial target was to make 60% of sites ready for development, due to delays in acquiring top up funding, the business unit ended up doing pre-feasibility studies of all sites.	Due to budgetary constraints the project will be put on hold until such time funding has been sourced.	19/20 FY mid year review	Final Report of the Studies.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	2 - BACK TO BASICS	HS 04	NKPA 6 - CROSS CUTTING	Undertaking of detailed planning studies.	Signal Hill Housing Project	26	Environmental Authorization (ROD) in Place	Town Planning Application be complete by 30 June 2019	Approved Town Planning Application by 30 June 2019	Approved Town Planning Application	Approved Town Planning Application by 30 June 2019	The SPLUMA application has been submitted to the Town Planning Unit for approval.	1 (69% & below)	The application is still on the assessment stage and will be approved once assessment and advertisement has been concluded.	To follow up with the Planning Unit on the assessment progress.	31-Jul-19	Correspondence with Town Planning Unit on progress.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	HS 09	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Rental Stock	Verification of Occupancy of Council Flats	25 and 33	2015 Audit	100% of Council rental stock verified to have occupancy by the correct tenants	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	% Of Council rental stock verified to have occupancy by the correct tenants	100% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	7% of Council rental stock verified to have occupancy by the correct tenants by the 30th of June 2019	1 (69% & below)	Not all council rental stock verified to have correct occupancy due to the unavailability of tenants	To ensure ALL council rental stock is verified as per approved verification schedule	30-Sep-19	Copy of verification Form
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	9 - BACK TO BASICS	HS 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Rental Stock	Prepare new Leases for all tenancies	25 and 33	8	100% of all verified tenants to have signed leases	100% of all verified tenants to have signed leases by the 30th June 2019	% Of all verified tenants to have signed leases	100% of all verified tenants to have signed leases by the 30th of June 2019	100% of all verified tenants signed leases by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy of signed lease agreement
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	9 - BACK TO BASICS	HS 11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Municipal Rental Stock	Implementation of Eviction Orders for defaulting tenants	25 and 33	0	100% of defaulting tenants to be handed over to Attorneys to implement legal processes	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2019	% Of defaulting tenants to be handed over to Attorneys to implement legal processes	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2019	100% of defaulting tenants to be handed over to Attorneys to implement legal processes by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	File note for contacting the tenant. Email handing over to attorneys.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: HUMAN SETTLEMENTS																		
INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
B	B3	2 - BACK TO BASICS	HS 17	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Edendale J2 and Quarry	15	Environmental Authorization is in place	Signing of Tripartite agreement contract for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed	Signing of Tripartite agreement contract for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Date Signing of Tripartite agreement contract for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed	Signing of Tripartite agreement contract for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Signing of Tripartite agreement contract for Edendale J2 & Quarry by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019. The contract was signed by all parties on the 16 of May 2019. In addition a meeting to discuss the updated Town planning layout has taken place on 24 June 2019.	4 (130% -149%)	N/A	N/A	N/A	Signed Tripartite Agreement Contract
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	HS 18	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	HUMAN SETTLEMENTS	Edendale Bulwer	14	Environmental Authorization in place	Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed	Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed by the 30th of June 2019	Date Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed	Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed by the 30th of June 2019	Follow up with DWS on WULA application for Edendale Bulwer submitted to the Department of Water and Sanitation completed by the 30th of June 2019. The DSW is currently consolidating the comments required for submission to their regional committee.	3 (100% - 129%)	N/A	N/A	N/A	Email Correspondences
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C3	5 - BACK TO BASICS	HS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	HUMAN SETTLEMENTS	Khalanyoni	12	Approval for Stage 1 in place	Final Environmental Impact Assessment for Khalanyoni submitted to EDTEA	Final Environmental Assessment for Khalanyoni submitted to EDTEA by 30 June 2019	Date Final Environmental Assessment for Khalanyoni submitted to EDTEA	Final Environmental Assessment for Khalanyoni submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Khalanyoni not submitted to EDTEA by 30 June 2019.	1 (69% & below)	The Basic Assessment Report for Khalanyoni was submitted to various commenting Departments for comments. To date there are still comments outstanding form Departments to finalize the Report.	To follow up with the IAP on progress of the Environmental Application and progress with comments.	31-Jul-19	Correspondence with the Implementing Agent on progress.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C3	6 - BACK TO BASICS	HS 21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	HUMAN SETTLEMENTS	Kwa30	10	Approval for Stage 1 in place	Final Environmental Impact Assessment for Kwa30 submitted to EDTEA	Final Environmental Assessment for Kwa30 submitted to EDTEA by 30 June 2019	Date Final Environmental Assessment for Kwa30 submitted to EDTEA	Final Environmental Assessment for Kwa30 submitted to EDTEA by 30 June 2019	Final Environmental Assessment for Kwa30 not submitted to EDTEA by 30 June 2019	1 (69% & below)	The Basic Assessment Report for Kwa30 was submitted to various commenting Departments for comments. To date there are still comments outstanding form Departments to finalize the Report.	To follow up with the IAP on progress of the Environmental Application and progress with comments.	31-Jul-19	Correspondence with the Implementing Agent on progress.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C3	2 - BACK TO BASICS	HS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	HUMAN SETTLEMENTS	Copesville	29	SPLUMA approval in place	Draft General Plan for Copesville submitted to the Municipality for assessment	Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019	Date Draft General Plan for Copesville submitted to the Municipality for assessment	Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019	Draft General Plan for Copesville submitted to the Municipality for assessment by the 30th of June 2019. Pegging on site has been concluded, and the Draft SG has been completed	3 (100% - 129%)	N/A	N/A	N/A	Draft SG Plan/ Correspondence from Surveyor General Office of Submission of the GP
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
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SUB UNIT: HUMAN SETTLEMENTS																	
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												ANNUAL 2018/2019 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
C	C3	2 - BACK TO BASICS	HS 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	HUMAN SETTLEMENTS	Signal Hill	26	Tripartite Agreement in Place.	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	Date SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval	SPLUMA application for Signal Hill submitted to the Municipality for assessment and approval by the 30th of June 2019	SPLUMA application for Signal Hill not submitted to the Municipality for assessment and approval by the 30th of June 2019	1 (69% & below)	Phase 2 of the Signal Hill Project is affected by the WULA process that needs to be undertaken prior to submission to the Municipality for assessment and approval.	To ensure the IA undertakes the WULA process in order for Phase 2 of the project cam commence	19/20 Financial year	Email Correspondence/ Progress report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	2 - BACK TO BASICS	HS 26	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Harewood	20	The Stage 1 funding is in place and Pre-feasibility studies completed	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Date Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent completed by the 30th of June 2019	Signing of Tripartite agreement contract for Harewood by the HOD, City Manager and Implementing Agent not completed by the 30th of June 2019. According to DoHS project monitor, the contract is still being drafted by contracts division, and the Municipality will be advised once has been finalised.	1 (69% & below)	Target not achieved due to delays at DoHS contracts section. A request was forwarded to the municipality that there be an agreement drafted and signed by both parties (municipality & IA) and submitted to DOHS as part of required documents for drafting of Tripartite agreement.	DoHS to FastTrack drafting of contract.	31-Jul-19	Minutes/ Attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	HS 27	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Bhobhonono/ Masomini	20	Pre-feasibility studies were undertaken and completed	Obtain MEC funding approval for Bhobhonono/ Masomini Stage 1	Obtain MEC funding approval for Bhobhonono/ Masomini Stage 1 by the 30th of June 2019	Date Obtained MEC funding approval for Bhobhonono/ Masomini Stage 1	Obtain MEC funding approval for Bhobhonono/ Masomini Stage 1 by the 30th of June 2019	MEC funding approval for Bhobhonono/ Masomini Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requited by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.	31-Jul-19	Attendance register and minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B1	2 - BACK TO BASICS	HS 28	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Caluza/Smero	20	Pre-feasibility studies were undertaken and completed	Obtain MEC funding approval for Caluza/ Smero Stage 1	Obtain MEC funding approval for Caluza/Smero Stage 1 by the 30th of June 2019	Date Obtained MEC funding approval for Caluza/Smero Stage 1	Obtain MEC funding approval for Caluza/ Smero Stage 1 by the 30th of June 2019	MEC funding approval for Caluza/Smero Stage 1 not obtained by the 30th of June 2019	1 (69% & below)	Further information has been requited by DoHS, however the information was received months later after the submission was made to DoHS for Stage 1 approval. Which has resulted in delays in the approval of Stage 1 funding application.	A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality to advise on progress of the application. Further monthly engagements have been proposed to eliminate delays.	31-Jul-19	Attendance register and minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
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												ANNUAL 2018/2019 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
A	A2	2 - BACK TO BASICS	HS 29	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HUMAN SETTLEMENTS	Snathing Phase 1	11	Pre-feasibility studies were undertaken and completed	Technical Evaluation Committee (TEC) Recommendation	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	Date of issue of Recommendation by Technical Evaluation Committee (TEC)	Request for TEC recommendation in order to prepare monthly progress report to OMC by the 30th of June 2019	Request for TEC recommendation in order to prepare monthly progress report to OMC was not achieved. A progress meeting was held on the 12th of June 2019 with DoHS to determine progress regarding Stage 1 submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality for clarity on the submission.	1 (69% & below)	The DoHS had requested further clarity and more documentation with regards to the submission.	DoHS to FastTrack submission for stage 1 funding application and include the item in the next Technical Evaluation Committee(Agenda).	31-Jul-19	Minutes/ Attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	2 - BACK TO BASICS	HS 30	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HUMAN SETTLEMENTS	Willowfountein Terminus	14	No Pre-feasibility Studies have been undertaken	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	Date 1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019. A progress meeting was held on the 12th of June 2019 with DoHS regarding the funding submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality for further clarity on the submission.	3 (100% - 129%)	N/A	N/A	N/A	Minutes/ Attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	2 - BACK TO BASICS	HS 31	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HUMAN SETTLEMENTS	Snathing Phase 2 (Nhlazatshe)	11	No Pre-feasibility Studies have been undertaken	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	Date 1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019	1 x progress meeting held with the DoHS and HDA to discuss various conditional funding applications within Edendale area by the 30th of June 2019. A progress meeting was held on the 12th of June 2019 with DoHS regarding the funding submission. A progress report regarding the submission will be drafted by DoHS and submitted to the municipality for further clarity on the submission.	3 (100% - 129%)	N/A	N/A	N/A	Minutes/ Attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	18 - BACK TO BASICS	HS 23	NKPA 2 - BASIC SERVICE DELIVERY	Planning	Glenwood South East Sector	37	Stage 1 Funding in place	Draft advert for appointment of IA by the 30th of June 2019	Draft advert for the appointment of Implementing Agent	Draft advert for the appointment of the IA	Draft advert prepared by 30th June 2019	Draft advert prepared by 30th June 2019. The Tender advert was published for the appointment of the panel of Implementing Agents to package Human Settlements projects.	3 (100% - 129%)	N/A	N/A	N/A	Tender Briefing Register/ Draft advert
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
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												ANNUAL 2018/2019 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
B	B3	18 - BACK TO BASICS	HS 33	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Willowfountein EE Phase 1	17	127 Housing Units	10 x Housing Units for Willowfountein EE Phase 1 completed	10 x Housing Units for Willowfountein EE Phase 1 completed by the 30 June 2019	Number of Housing Units for Willowfountein EE Phase 1 completed	10 x Housing Units for Willowfountein EE Phase 1 completed by the 30 June 2019	0 x Housing Units for Willowfountein EE Phase 1 completed.	1 (69% & below)	Municipality awaiting the contract from the provincial DoHS	To follow up with DoHS with regards to contract	3 Months	Email correspondences Application for funding and Appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	19 - BACK TO BASICS	HS 34	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	40 Units Completed	140 x Houses completed for Wirewall Rectification Project	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	Number of Houses completed for Wirewall Rectification Project	140 x Houses completed for Wirewall Rectification Project by the 30th of June 2019	20 units have been completed and 18 units are at practical completion.	1 (69% & below)	Turnaround time to sign and process invoices. Locate missing beneficiaries. Amendment of annexure D. Cross Boundaries. Renovations and demolition approvals and contract amendments	Improve turnaround time for invoice signatories, for missing beneficiaries. Condonation may assist. Relaxation of town planning scheme	1 Month	Invoices
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	19 - BACK TO BASICS	HS 35	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Wirewall Rectification Project	10, 15, 17, 23, 16, 14	4 Units Renovated	100 x Units Renovated for the Wirewall Rectification Project	100 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019	Number of Units Renovated for the Wirewall Rectification Project	100 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019 N/A	144 x Units Renovated for the Wirewall Rectification Project by the 30th of June 2019 N/A	4 (130% -149%)	N/A	N/A	N/A	Invoices
														N/A	N/A	N/A	N/A	N/A
B	B3	20 - BACK TO BASICS	HS 36	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Lot 182	11	27 Housing Units Completed	106 x new housing units completed for Lot 182	106 x new housing units completed for Lot 182 by the 30th of June 2019	Number of new housing units completed for Lot 182 by the 30th of June 2019	106 x new housing units completed for Lot 182 by the 30th of June 2019 N/A	42 x new housing units completed for Lot 182 by the 30th of June 2019 N/A	1 (69% & below)	Contract expired and the contractor stopped working on site, it took almost eight (8) months for contract to be finalized. The site does not have enough space therefore existing structures has to be demolished. Beneficiaries have applied and waiting approval.	The contract has been signed the contract and the anticipated date for completion is 05 June 2020. The IA is preparing record drawing, this is ongoing and HDA are finalizing the transfer of land. PSC is handling this issue	3 Months	Invoice 17
														N/A	N/A	N/A	N/A	N/A
B	B3	22 - BACK TO BASICS	HS 37	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Edendale Unit S Phase 8 Ext.	10	54 Housing Units completed	120 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.)	120 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019	Number of new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.)	120 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019 N/A	11 x new housing units constructed in ward 10 (Edendale Unit s Phase 8 Ext.) by the 30th of June 2019 N/A	1 (69% & below)	Slow Performance from the IA since beginning of the year IA requested a written confirmation by the Dohs regarding the 5.4 % escalation, Dohs sent the IA a written confirmation dd 11/6/2019 for the escalation.	IA to produce a revised work programme as per the Monday weekly meeting by the department with set targets as per the MEC intervention. Weekly Monday meetings, a resolution was that the IA must return to site as we have no outstanding request from them.	2 Months	Invoice 78
														N/A	N/A	N/A	N/A	N/A

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

SUB UNIT: HUMAN SETTLEMENTS

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												ANNUAL 2018/2019 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
B	B3	22 - BACK TO BASICS	HS 38	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Happy Valley Housing project	32	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X New Houses for Happy Valley Housing project to be completed	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	Number of New Houses for Happy Valley Housing project to be completed	20 X New Houses for Happy Valley Housing project to be completed by the 30th of June 2019	0 X New Houses for Happy Valley Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.	1 week	Proposed contract
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	22 - BACK TO BASICS	HS 39	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Site 11 Housing project	32	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X New Houses for Site 11 Housing project to be completed	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	Number of New Houses for Site 11 Housing project to be completed	20 X New Houses for Site 11 Housing project to be completed by the 30th of June 2019	0 X New Houses for Site 11 Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.	1 month.	Copy of NHBRC enrolment.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	22 - BACK TO BASICS	HS 40	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Thamboville Housing project	38	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X New Houses for Thamboville Housing project Housing project to be completed	20 X New Houses for Thamboville Housing project Housing project to be completed by the 30th of June 2019	Number of New Houses for Thamboville Housing project Housing project to be completed	20 X New Houses for Thamboville Housing project Housing project to be completed by the 30th of June 2019	0 X New Houses for Thamboville Housing project Housing project completed. Site clearance has been done on the sites with no complications. NHBRC Enrolment has been approved.	1 (69% & below)	There was a delay in the approval of NHBRC Enrolment and house plan approval.	Follow up with NHBRC approval. Resubmit the amended house plan for approval.	1 month.	Copy of NHBRC enrolment.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	22 - BACK TO BASICS	HS 41	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Glenwood Q-Section Housing project	38	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X New Houses for Glenwood Q-Section Housing project to be completed	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	Number of New Houses for Glenwood Q-Section Housing project to be completed	20 X New Houses for Glenwood Q-Section Housing project to be completed by the 30th of June 2019	0 X New Houses for Glenwood Q-Section Housing project completed by the 30th of June 2019	1 (69% & below)	The implementing agent proposed some changes in the contract. Awaiting the Implementing Agent to sign the Contract. Awaiting the letter from the legal department to advise on the matter of contract amendment.	The Municipality to arrange a meeting with the IA to discuss the matter.	1 month.	Proposed contract
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	22 - BACK TO BASICS	HS 42	NKPA 2 - BASIC SERVICE DELIVERY	Implementation	Thembalihle Housing project	38	The beneficiaries were given serviced sites. The houses will be built as additional subsidy, (Consolidation Program).	20 X Houses for Thembalihle Housing project completed	20 X Houses for Thembalihle Housing project completed by the 30th of June 2019	Number of Houses for Thembalihle Housing project completed by the 30th of June 2019	20 X Houses for Thembalihle Housing project completed by the 30th of June 2019	0 X Houses for Thembalihle Housing project completed. Contract has been signed and site establishment is in the process.	1 (69% & below)	There is the delay in the NHBRC enrolment application process.	Follow up on the whereabouts of the application process	1 month.	Geotech Information, Signed contract
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

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												ANNUAL 2018/2019 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
B	B3	4 - BACK TO BASICS	HS 43	NKPA 6 - CROSS CUTTING	Implementation	Jika Joe Community Residential Units	33	Infrastructure Services for Phase 1 are 90% Complete	100 x Houses units for Jika Joe CRU Housing Project completed	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	Number of Houses units for Jika Joe CRU Housing Project completed	100 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	0 x Houses units for Jika Joe CRU Housing Project completed by the 30th of June 2019	1 (69% & below)	The constructor closed the site From end of March due to delay in payment certificate number 8 and 9, they have not recovered the lost time on their programme. Progress on project is as follows - 52 units completed the brick work, platform 2 sewer is 100% completed and the storm water is 30% , On platform 7 and 8 installation of geogrid (earth reinforcement) 90% competition, • Installation of deck on block 4A,5C,8A and 9D, • On block 7A deck the concrete has been cast, building on the first floor start on 1/07/2019, • Black 3A, foundation has been cast the building is starting on 1/07/2019	To revise the programme taking to account that the end date won't change, secondly speed up the payment due to service provider	1 month.	Minutes for Technical meeting No. 20 Progress Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	3 - BACK TO BASICS	HS 44	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Informal Settlements	Implementation of the National Housing Needs Register (NHNR)	Various	No implementation of the NHNR	Capturing of 3000 housing needs on the NHNR completed	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	Number of housing needs captured on the NHNR completed	Capturing of 3000 housing needs on the NHNR completed by the 30th of June 2019	Not achieved: Awaiting HR authorization to commence with the new short-listing of candidates and the date for the short-listing exercise. The HR is not responding timeously and not advising on a clear way forward.	1 (69% & below)	The recruitment process of data capturers was disputed by the HR Department as such the project could not start as there were no data captures to capture the housing needs into the NHNR system.	A memorandum was prepared to the GM: Corporate Services detailing the process followed and seeking her advise on the way forward. Various email correspondence has been back and forth to resolve the matter.	2 months	Copy of memorandum prepared for GM: CS and email correspondence with HR and Legal Department
												N/A	N/A	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 2018/2019 - ANNUAL PROGRESS REPORT

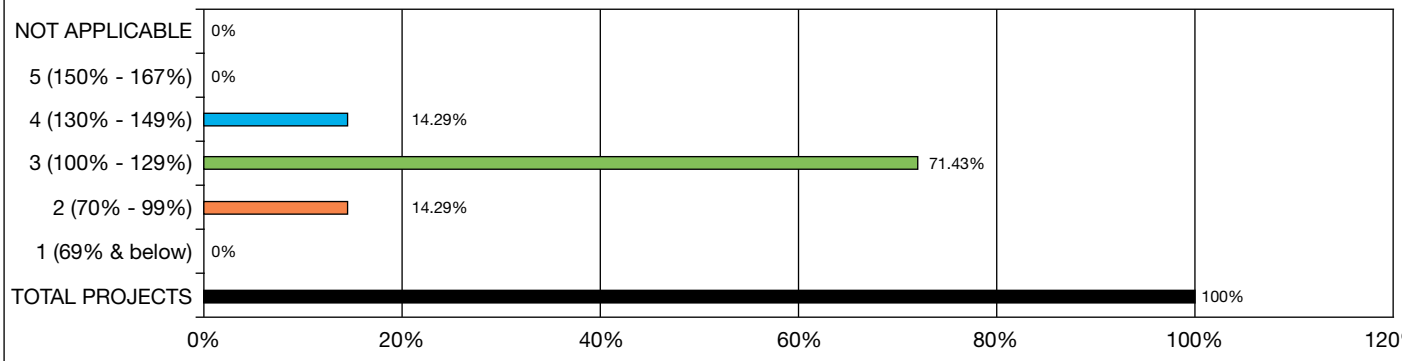
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT) OVERVIEW

1.1 TOTAL PROJECTS: 8
1.1.1 OPERATING PROJECTS 7
1.1.2 CAPITAL PROJECTS 1

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

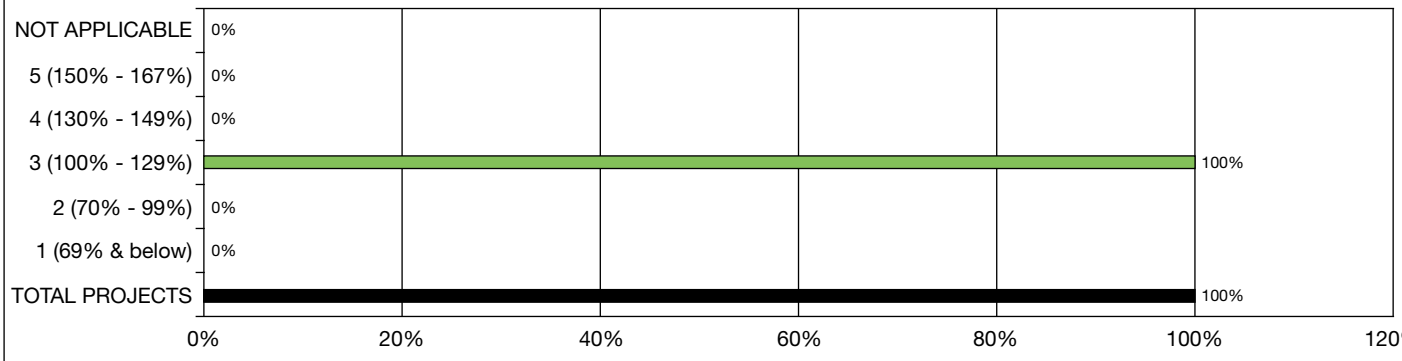
CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKETING & FORESTRY) ART GALLERY & THEATRES & AIRPORT) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	14.29%	71.43%	14.29%	0%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKETING & FORESTRY) ART GALLERY & THEATRES & AIRPORT) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN FOR THE 2018/2019 FINANCIAL YEAR

BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

SUB UNIT: CITY ENTITIES (SAFE CITY, TOURISM, AGRICULTURE (MARKET & FORESTRY), ART GALLERY & THEATRES & AIRPORT)

INDEX	IDP REFERENCE	CDS REFERENCE	SDBIP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 01	NKPA 2 - BASIC SERVICE DELIVERY	PMB MARKET	Cold Room Fans	24	N/A	12 x installation of cold-room fans completed	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	Number of fans installed	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	12 x installation of cold-room fans at the Msunduzi Market completed by the 31st of January 2019	3 (100% - 129%)	N/A	N/A	N/A	Invoices and certificate of completion.
										N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B2	3 - IMPROVED INFRASTRUCTURE EFFICIENCY	CE 02	NKPA 2 - BASIC SERVICE DELIVERY	Airport Fence	Airport Fence	24	None	750m fencing installed at the PMB Airport	750m fencing installed at the PMB Airport by 31 January 2019	M fencing installed at the PMB Airport	750m fencing installed at the PMB Airport by 31 January 2019	750m fencing installed at the PMB Airport by 31 January 2019	3 (100% - 129%)	N/A	N/A	N/A	Invoices and certificate of completion.
										N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	CE13	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Community Outreach Programme	Art Exhibitions: Tatham Art Gallery	ALL	6 Art Exhibitions	7 Exhibitions completed	7 Msunduzi Art Exhibitions held by the 30th of June 2019	Number of exhibitions held	7 x Msunduzi Art Exhibitions held by the 30th of June 2019	10 x Msunduzi Art Exhibitions held by the 30th of June 2019	4 (130% -149%)	N/A	N/A	N/A	Gallery Outline and invitations
										10,000.00				N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	T3	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	TOURISM EVENTS	Marketing the city	N/A	Participated in seven events	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th June 2019	% Participation by Msunduzi Tourism	100% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019	91% Participation by Msunduzi Tourism as Per approved Msunduzi Events Calendar by the 30th of June 2019.	2 (70% - 99%)	Tourism Budget was cut and could not participate in one event (PMB marathon)	A new calendar of events has been developed for 2019/2020	2019/2020	Pictures and Invoices where applicable plus Full Council Resolution.
										R 530 000				N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	T4	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	TOURISM MENTORSHIP PROGRAMME	2 x training workshops for tourism businesses facilitated by 31 March 2019 (for who)	N/A	One workshop held in 2017-2018	Facilitating training workshops for tourism businesses	2 x training workshops for tourism businesses facilitated by 31 March 2019	Number of training workshops facilitated for existing tourism businesses	2 x training workshops for tourism businesses facilitated by 31 March 2019	2 x training workshops for tourism businesses facilitated by 31 March 2019	3 (100% - 129%)	N/A	N/A	N/A	Attendance register, Pictures and Invoices where applicable
										N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	T5	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Tourism Sector Programme	Tourism Forum	N/A	Three sector events held	2 x Quarterly Msunduzi tourism sector meetings	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019	Number of tourism sector meetings hosted	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019	2 x Quarterly Msunduzi tourism sector meetings by the 31st May 2019	3 (100% - 129%)	N/A	N/A	N/A	Attendance register, Pictures and Invoices where applicable
										N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	6 - SERVING AS A PROVINCIAL CAPITAL	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	24, 27, 30, 32, 33, 35, 36, 37	169 CCTV Cameras are monitored 24 hours in all areas with CCTV coverage	169 CCTV Cameras to be monitored 24 hours in all areas with CCTV coverage	169 x 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 2019	169 CCTV Cameras monitored 24 hours in all areas with CCTV coverage by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities
										R2 590 295		R 2,160,821		N/A	N/A	N/A	N/A	N/A
C	C3	5 - GROWING THE REGIONAL ECONOMY	CE 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Forestry Management	100% Forestry Management	ALL	N/A	100% Forestry Msunduzi Management as per approved Forestry Business Plan	100% Forestry Msunduzi Management as per approved Forestry Business Plan by the 30th of June 2019	% Of the Plantation Managed	100% Forestry Msunduzi Management as per approved Forestry Business Plan by the 30th of June 2019	100% Forestry Msunduzi Management as per approved Forestry Business Plan by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly report to SM City Entities
										N/A		N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE 2

ANNUAL PROGRESS REPORT - OPERATIONAL PLAN 2018/2019 FY

ANNEXURE A

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - ORGANIZATIONAL OVERVIEW

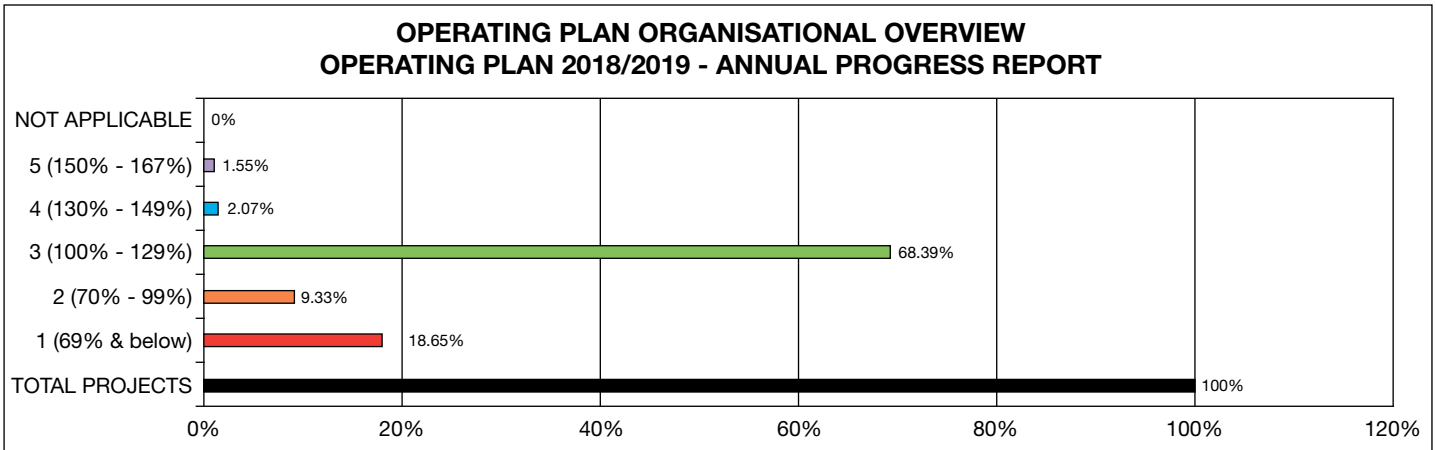
OPERATIONAL PLAN ORGANISATIONAL OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 OPERATIONAL PLAN ORGANISATIONAL OVERVIEW

1.1 TOTAL PROJECTS: 195
1.1.1 OPERATING PROJECTS 193
1.1.2 CAPITAL PROJECTS 2

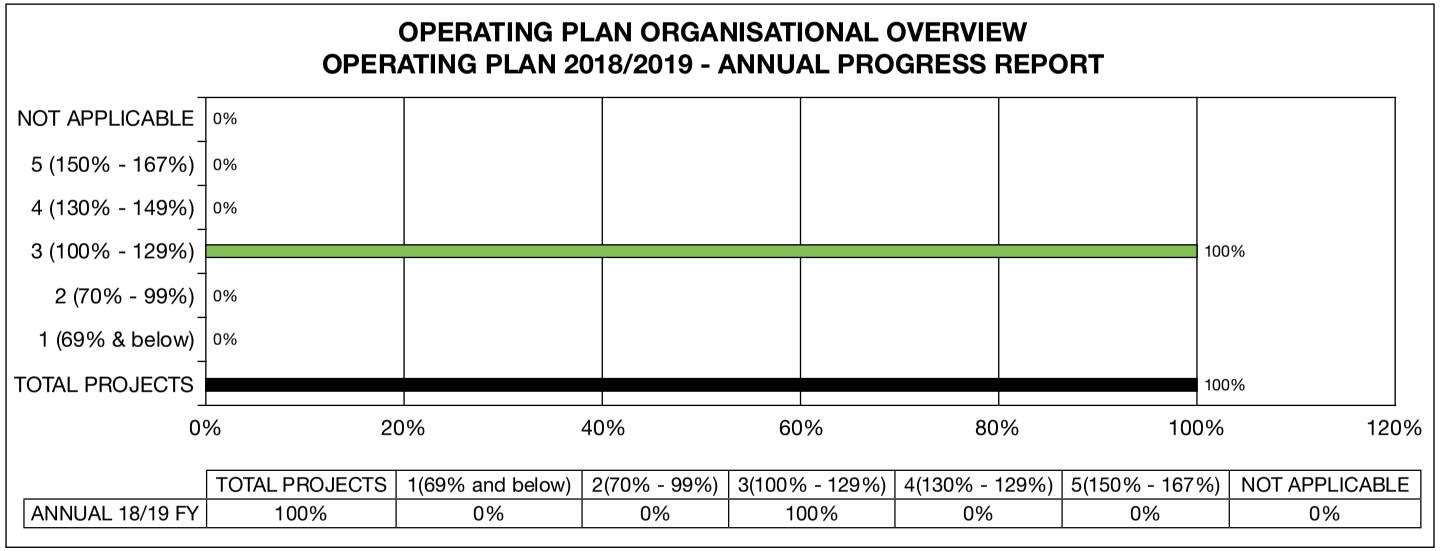
1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	18.65%	9.33%	68.39%	2.07%	1.55%	0%

1.2.1 A total of 193 Operating Projects were reported on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.2 18.65% of the projects were reported as having achieved a 1 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.3 9.33% of the projects were reported as having achieved a 2 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.4 68.39% of the projects were reported as having achieved a 3 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.5 2.07% of the projects were reported as having achieved a 4 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
1.2.6 1.55% of the projects were reported as having achieved a 5 on the Operational Plan for the 2018/2019 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 2018/2019 ANNUAL PROGRESS REPORT

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

2.1.1 A total of 2 Capital Projects were reported on the Operational Plan for the MAY 2019 2018/2019 ANNUAL PROGRESS REPORT
2.1.2 0% of the projects were reported as having achieved a 1 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.3 0% of the projects were reported as having achieved a 2 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.4 100% of the projects were reported as having achieved a 3 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.5 0% of the projects were reported as having achieved a 4 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.6 0% of the projects were reported as having achieved a 5 on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT
2.1.7 0% of the projects were reported as not applicable due to not having any targets on the Operational Plan for the 2018/2019 ANNUAL PROGRESS REPORT

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFERENCE	PROJECT	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	8	0	8	4	IA02	Implementation of the Annual Audit Plan each year	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.07% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 FY.	2 (70% - 99%)	Adjustment of the approved audit plan took place after Mid-Year 18/19 FY and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year is to be communicated to the Audit Committee for approval
							IA10	Training and development of Internal Audit staff	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	Training plan for Internal Audit Staff not developed and submitted to HRD by the 30 June 2019	1 (69% & below)	HR did not send a request for training needs of Business Units	Whilst Cost containment is an impediment the plan will be done and submitted to HR by 31 July 2019
							IA11	Whistle-Blowing Hotline	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 2019	2 x quarterly reports on cases of reported through the whistle blowing hotline were prepared and submitted	1 (69% & below)	Upon the return of the CAE from suspension in September, he had to catch up on almost 2 and a half years of being out of office. Post of manager Forensics is vacant, activities are currently being conducted by the CAE resulting in conflicting priorities.	1. Reports have changed from quarterly to monthly 2. Filling of the vacant post of Manager Forensic
							IA12	Forensic Investigations	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 2019	3 quarterly reports on the status of forensic investigations were prepared and submitted	2 (70% - 99%)	Work overload	In 2019/20 reports will be submitted as per the operation plan

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
1	OFFICE OF THE CITY MANAGER	RISK MANAGEMENT	6	0	6	6	RM04	Risk Management Plan	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	Annual Risk Management Plan produced not submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							RM05	Risk Management Policy	Risk Management Policy reviewed and submitted to SMC by the by the 30th of April 2019	Risk Management Policy was not reviewed and submitted to SMC by the by the 30th of April 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA06	Comprehensive Risk Register of the municipality	Updated risk register submitted to the RMC & SMC by the 30th of June 2019	Updated risk register not submitted to the RMC & SMC by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA07	Effective Risk Management Strategy	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 2019	0 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMC or to the Audit Committee by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA08	Effective Risk Management	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 2019	0 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 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA09	Risk Management Plan	4 x quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2019	0 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
		STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	9	0	9	2	IDP04	IDP representatives forum	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GM's Through his Office
							IDP07	IDP/Mayoral Roadshows	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	5 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	2 (70% - 99%)	One Meeting was postponed due to none availability of committee members	Meeting postponed, members transported to the Zonal Izimbizo
		COMMUNICATIONS & IGR	11	0	11	2	MKT 04	External newsletter	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	8 x monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	1 (69% & below)	Due to payment delays of the service provider and discrepancies on the appointment letter	The corrective measure is not applicable due to the external newsletter being a monthly publication
							MKT 09	Implementation of Batho Pele Principles	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2018	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 3rd of October 2018	2 (70% - 99%)	Poor planning in respect of setting of targets	Business unit to plan targets based on the available resources
		ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT	13	0	13	2	PMS 10	Level 3 Performance Agreements	All Performance agreements for Managers up to level 3 signed by the 31st of July 2018	23 out of 27 Performance agreements for Managers up to level 3 signed by the 31st of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY
							PMS 11	S57 performance agreements	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	5 x signed performance agreements for S56/57 Managers by the 6th of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY
		POLITICAL SUPPORT (MPAC OFFICE)	5	0	5	1	MPAC 04	Oversight Report	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	1 (69% & below)	1. April: No meeting set to effect a report being produced. 2. May: No meeting set because there were no agenda items were provided to enable a meeting to sit and a report developed for council.	Requesting a continuous flow of reports to committee and on time from other council committees and business units through ACM
		TOTAL	**52**	**0**	**52**	**17**							
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	11	0	11	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		EXPENDITURE MANAGEMENT	3	0	3	1	EXP 03	Annual Review of Procedures Manual.	100% of Expenditure Management procedure manuals reviewed and submitted to SMC by the 31st of March 2019	Procedure manuals reviewed however not submitted timeously	2 (70% - 99%)	Reviewed manuals were submitted late	To obtain SMC resolution
		REVENUE MANAGEMENT	9	0	9	4	REV 03	Debt collection	90% Monthly collection rate of current debt by the 30th of June 2019	87% Monthly collection rate of current debt by the 30th of June 2019	2 (70% - 99%)	The collection rate should be higher than 59% for the Month of June which would have resulted in an overall collection rate of 90% at year end. This is being investigated.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters
							REV 04	Debt collection	10% Monthly collection rate of current debt by the 30th of June 2019	0% Monthly collection rate of current debt by the 30th of June 2019	1 (69% & below)	Customers are not paying as expected and also the unbilled accounts which amounts to R40M also contribute to the low collection rate. None restriction of water in Imbali area and unpaid accounts for Vulindlela.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters.

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	BUDGET & TREASURY UNIT	REVENUE MANAGEMENT					REV 05	Accurate Billing	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	2 (70% - 99%)	Changing of readings and system implementation on captured meters also causes the estimation of meters to increase. Slow pace of replacing of faulty meters. Validation staff estimating meters without the code(reasons for estimating)	SAP requires some further developments Faulty meters must also replaced.
							REV 08	Rental stock	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019	1 (69% & below)	Poor planning conducted by the unit	The unit considers all resources within the unit prior to setting targets
		SUPPLY CHAIN MANAGEMENT	6	0	6	1	SCM 02	Procurement plan submission	2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	Procurement plan circulated to Business unit, there are delays in terms of response	1 (69% & below)	There are delays from business unit in terms of response	Visits will be conducted to fast track the process
		ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	13	0	13	1	A & LM12	Branding of Council vehicles and plant	100 x Council vehicles and plant to be branded by the end of June 2019	27 x Council vehicles and plant branded by the end of June 2019	1 (69% & below)	Contract for Branding expired	New tender processes in place; in the interim quotes will be requested
		SAP	1	0	1	0	N/A	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	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	**45**	**0**	**45**	**7**							
3	INFRASTRUCTURE SERVICES	PROJECT MANAGEMENT OFFICE	6	0	6	4	PMO 01	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	11 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 03	Administration of payment process and ongoing monitoring	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	31.17% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 04	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 06	Monthly programme / project monitoring reports for COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
		TOTAL	**6**	**0**	**6**	**4**							
4	CORPORATE SERVICES	LEGAL SERVICES	7	0	7	3	LGL01	BYLAWS REVIEW	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the Smc Portfolio , Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy ,user department still to do policy (target not met) Committee. Spluma: Consultation has taken place with Town Planning, still requires more attention. (Target not met).	Upon the approval of the approved policy Legal to develop bylaws
							LGL03	LEGAL REPRESENTATION	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 2019	100% legal briefs not 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 2019.	2 (70% - 99%)	1.Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints
							LGL04	LEGAL REPRESENTATION	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints
		SOUND GOVERNANCE & AUXILIARY SERVICES	4	0	4	2	SAS 02	Making public Council and Council Committee	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
ORGANISATIONAL OVERVIEW NARRATIVE													
OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES						SAS 03	Making public Council and Council Committee	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	11 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published
		INFORMATION COMMUNICATION TECHNOLOGY	4	0	4	2	ICT04	Multi-Function Printer Deployment	150 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	114 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	2 (70% - 99%)	Service Provider not having funding approved to procure the remaining printers. Secondly the Business Unit(s) did not provide the MFP funding available on time. The rolled out of the MFP's done except for the outstanding color printers due to the Service Provider not having funding approved to procure the printers as yet and secondly due to internal BU's not made the MFP funding available on time.	To engage the Samsung to Fast track the funding application with Ithala. Msunduzi to sign off the cedding letter to Ithala Bank Corp the soonest.
							ICT08	Msunduzi Website Improvement & Development	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	The Msunduzi Website was not updated with Online Payment system due to funding not available and also due to not having SAP consultants to undertake this project as the EOH contract has been terminated.	Fast track the development of the Online Payment system
		HUMAN RESOURCES	9	0	9	4	HR 01	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 19 /20	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 (69% & below)	The SD Unit was busy with the development of the 2019/2020 WSP for submission to the LGSETA.	Draft and submit report to SMC
							HR 02	Implementation of Workplace Skills Plan18/19 – Employees per BU	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control
							HR 04	Awarding of external bursaries	12 x External bursaries awarded by the 30th of June 2019	0 external Bursaries Awarded.	1 (69% & below)	Students did not meet the criteria for the bursaries and some students did not meet the educational institutions requirements.	Review the bursary advert to ensure that students accepted at Educational Institutions apply as some applicants did not even know about the discipline that they applied for.
							HR 07	Implementation of RPL Programme	25 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	0 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	1 (69% & below)	Delays in terms of finalising the MoU and obtaining assessment results due to DUT prolonged approval processes. Awaiting DUT's RPL assessments outcomes.	Follow up with DUT.
		TOTAL	**24**	**0**	**24**	**11**							
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	20	0	20	8	DS 9	Development Facilitation Meetings	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019.	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all meetings are accounted for as per the approved target
							DS 18	Edendale Town Centre: Technical Assistance on SPLUMA Planning	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 by the 30th of June 2019	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 by the 30th of June 2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all reports are compiled and submitted as per the approved target
							DS 19	Edendale Town Centre Precinct Management Plan	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition process has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
							DS 20	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
							DS 25	Edendale Town Centre: Civic Zone	Submission of Civic Zone ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	Civic zone ToRs prepared for the appointment of Engineering Consultants but not submitted to SCM.	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded.
							DS 27	Informal Economy Policy	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval 30th of June 2019	Final Draft situational Analysis for the Informal Economy Policy was not submitted to SMC for Approval.	1 (69% & below)	The procurement process took longer. The appointment was only finalised in June 2019.	The inception meeting will be held in July 2019 and all policy formulation processes will follow.

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR														
ORGANISATIONAL OVERVIEW NARRATIVE														
OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)					DS 30	Business license applications received and processed	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019	Average of 11 days taken to process Business Licence Applications after date of receipt by the 30th June 2019 not met	2 (70% - 99%)	Business unit not able to confirm date received vs date approved	Sub-unit to develop a reporting template that shows date of application and date of approval
							DS 31	Enforcement of Business Regulations	520 formal Businesses to be inspected for valid Business Licenses by 30th of June 2019	347 Formal Businesses were inspected for valid business Licenses by 30th of June 2019	1 (69% & below)	Business unit not able to confirm number of businesses inspected	Sub-unit to develop a reporting template that shows date of business inspection and date approval
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	9	0	9	1	TP & EM 10	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	2 (70% - 99%)	Awaiting biodiversity layer from the provincial authority who is undertaking this pro bono	Contact provincial conservation authority
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL)	6	0	6	2	BC & LIC 04	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	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	0% of applications processed by 30th June 2019	1 (69% & below)	The original report for the appointment of a Management company for Billboards was rejected by BAC	BAC requested the report to be amended for a Audit of all Billboards by a service provider.
							BC & LIC 10	Regulate problem buildings n terms of the Problem Building By-laws and other applicable legislation	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 (69% & below)	Relevant department comments were not provided in the report. Waiting comments from departments	A report is being prepared on progress made on the Problem Buildings to be submitted to SMC.
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	17	2	19	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE)	6	0	6	4	TP & EM 18	Strategic (Commercial/ Industrial) Land Release	100% disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	We have not 100% disposed off the Strategic sites for investment by 30 June 2019	1 (69% & below)	BSC report was first submitted 11 June 2018 and have made numerous amendments as per all BSC resolutions, however, there is still no BSC decision	LMO has met with internal legal and external legal firm. The Specification are yet to be confirmed and the target BSC Meeting is on the 30th July 2019
							TP & EM 19	Release of Residential Vacant Land	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	The MADC has finally approved the report by 30th May 2019. We have advertised by 30th June 2019	1 (69% & below)	A report to request for the disposal of the Residential sites was first submitted 05 December 2018 due to MADC not meeting quorum, pending legal comments and changes enquire on the report	The report is still required to go to SMC, Portfolio Committee, EXCO, Full Council. BSC, BEC and BAC
							TP & EM 20	Immovable Land Disposal and Acquisition Policy Review and Development	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	100% Draft reviewed Immovable Land Disposal Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt
							TP & EM 21	Land Invasion Policy Review and Implementation of Anti-land Invasion Strategy	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	100% Draft reviewed Anti-land Invasion Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY)	4	0	4	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		HUMAN SETTLEMENTS	4	0	4	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOTAL	**66**	**2**	**68**	**15**							

ANNEXURE B

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - OFFICE OF THE CITY MANAGER

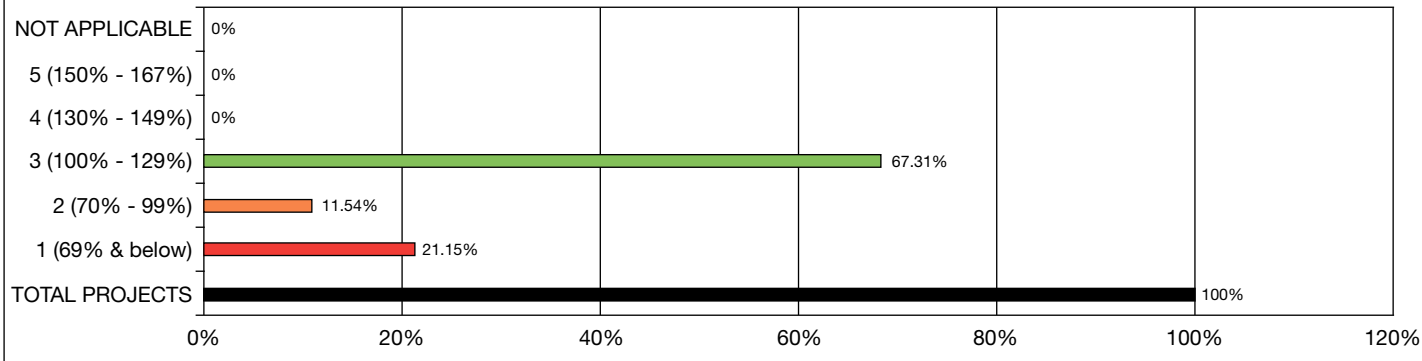
OFFICE OF THE CITY MANAGER OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 OFFICE OF THE CITY MANAGER OVERVIEW

1.1 TOTAL PROJECTS: 52
1.1.1 OPERATING PROJECTS 52
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	21.15%	11.54%	67.31%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR

OFFICE OF THE CITY MANAGER OVERVIEW NARRATIVE

OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFERENCE	PROJECT	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	8	0	8	4	IA02	Implementation of the Annual Audit Plan each year	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.07% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 FY.	2 (70% - 99%)	Adjustment of the approved audit plan took place after Mid-Year 18/19 FY and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year is to be communicated to the Audit Committee for approval
							IA10	Training and development of Internal Audit staff	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	Training plan for Internal Audit Staff not developed and submitted to HRD by the 30 June 2019	1 (69% & below)	HR did not send a request for training needs of Business Units	Whilst Cost containment is an impediment the plan will be done and submitted to HR by 31 July 2019
							IA11	Whistle-Blowing Hotline	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 2019	2 x quarterly reports on cases of reported through the whistle blowing hotline were prepared and submitted	1 (69% & below)	Upon the return of the CAE from suspension in September, he had to catch up on almost 2 and a half years of being out of office. Post of manager Forensics is vacant, activities are currently being conducted by the CAE resulting in conflicting priorities.	1. Reports have changed from quarterly to monthly2. Filling of the vacant post of Manager Forensic
							IA12	Forensic Investigations	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 2019	3 quarterly reports on the status of forensic investigations were prepared and submitted	2 (70% - 99%)	Work overload	In 2019/20 reports will be submitted as per the operation plan
		RISK MANAGEMENT	6	0	6	6	RM04	Risk Management Plan	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	Annual Risk Management Plan produced not submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							RM05	Risk Management Policy	Risk Management Policy reviewed and submitted to SMC by the by the 30th of April 2019	Risk Management Policy was not reviewed and submitted to SMC by the by the 30th of April 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA06	Comprehensive Risk Register of the municipality	Updated risk register submitted to the RMC & SMC by the 30th of June 2019	Updated risk register not submitted to the RMC & SMC by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA07	Effective Risk Management Strategy	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 2019	0 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC / SMC or to the Audit Committee by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA08	Effective Risk Management	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 2019	0 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 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
							IA09	Risk Management Plan	4 x quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2019	0 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer
		STRATEGIC PLANNING (INTEGRATED DEVELOPMENT PLAN)	9	0	9	2	IDP04	IDP representatives forum	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GM's Through his Office
							IDP07	IDP/Mayoral Roadshows	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	5 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	2 (70% - 99%)	One Meeting was postponed due to none availability of committee members	Meeting postponed/members transported to the Zonal Izimbizo
		COMMUNICATIONS & IGR	11	0	11	2	MKT 04	External newsletter	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	8 x monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	1 (69% & below)	Due to payment delays of the service provider and discrepancies on the appointment letter	The corrective measure is not applicable due to the external newsletter being a monthly publication
							MKT 09	Implementation of Batho Pele Principles	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 31st of August 2018	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 3rd of October 2018	2 (70% - 99%)	Poor planning in respect of setting of targets	Business unit to plan targets based on the available resources
		ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT	13	0	13	2	PMS 10	Level 3 Performance Agreements	All Performance agreements for Managers up to level 3 signed by the 31st of July 2018	23 out of 27 Performance agreements for Managers up to level 3 signed by the 31st of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY
							PMS 11	S57 performance agreements	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	5 x signed performance agreements for S56/57 Managers by the 6th of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY
		POLITICAL SUPPORT (MPAC OFFICE)	5	0	5	1	MPAC 04	Oversight Report	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	1 (69% & below)	1. April: No meeting set to effect a report being produced. 2. May: No meeting set because there were no agenda items were provided to enable a meeting to sit and a report developed for council.	Requesting a continuous flow of reports to committee and on time from other council committees and business units through ACM
		TOTAL	**52**	**0**	**52**	**17**							

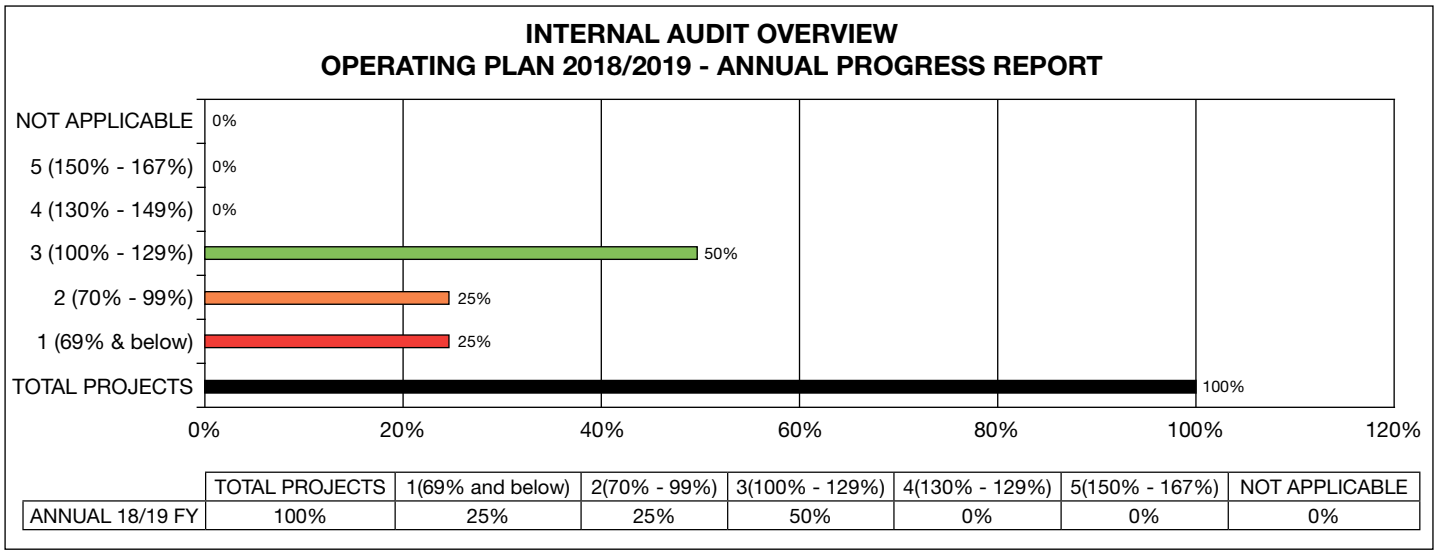
INTERNAL AUDIT OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 INTERNAL AUDIT 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



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	25%	25%	50%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: INTERNAL AUDIT																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Development of an Annual Audit Plan	N/A	Audit coverages per MFMA including issues of governance, risk management & system of internal control	Development & submission of an Annual Audit plan for 2019/20 FY to the Audit Committee for approval	Development & submission of an Annual Audit plan for 2019/20 FY to the Audit Committee for approval by the 30th of June 2019	Date Annual Audit plan for 2019/20 FY Developed & submitted to the Audit Committee for approval	Development & submission of an Annual Audit plan for 2019/20 FY to the Audit Committee for approval by the 30th of June 2019	Annual Audit plan for 2019/20 FY developed & submitted to the Audit Committee for approval by the 30th of June 2019. Note that the Audit Committee could not sit on 25 June 2019 due to unavailability of venues	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Implementation of the Annual Audit Plan each year	N/A	45 audits completed in 2016/17	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	All internal audit assignments completed against the dates in the approved Annual Audit Plan	100% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019	74.07% Completion of internal audit assignments as per approved Annual Audit Plan 2018/19 by the 30th of June 2019. 20 out of 27 Audits were completed during 2018/2019 FY.	2 (70% - 99%)	Adjustment of the approved audit plan took place after Mid-Year 18/19 FY and could not be amended thereafter	Any subsequent amendment to the approved annual audit plan after mid-year is to be communicated to the Audit Committee for approval	19/20 FY	Report and Audit Committee Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Internal Audit charter	N/A	Internal Audit charter last reviewed in June 2017	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 2019	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 2019	Internal Audit Charter reviewed and submitted before 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Review of the Audit Committee charter	N/A	Audit charter last reviewed in June 2017	To ensure that the Audit Committee charter is aligned with the requirements of the MFMA, IIA standards and best practice [King Report]	Audit Committee Charter reviewed & submitted to the Audit Committee for approval by the 30th of June 2019	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 2019	Audit Committee Charter reviewed and submitted before 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report and Audit Committee Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Assurance Services	Effective Independent Oversight by the Audit Committee	N/A	8 Audit Committee meetings held in 2017/18	To ensure effective, & independent oversight on the internal audit function & systems of internal controls, governance & risk management implemented by the Accounting Officer his Senior management & Exco	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 2019	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 2019	8 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 2019	3 (100% - 129%)	N/A	N/A	N/A	Agenda and minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Continued Professional Development within the IAU	Training and development of Internal Audit staff	N/A	Training plan in place for 2017/18	To develop a training plan that is aligned to the individual PDP recorded on Skills Audit form and internal audit competency requirements.	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	Date Training plan for Internal Audit Staff developed and submitted to HRD	Training plan for Internal Audit Staff developed and submitted to HRD by the 30 June 2019	Training plan for Internal Audit Staff not developed and submitted to HRD by the 30 June 2019	1 (69% & below)	HR did not send a request for training needs of Business Units	Whilst Cost containment is an impediment the plan will be done and submitted to HR by 31 July 2019	31-Jul-19	Plan
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA11	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Whistle-Blowing Hotline	N/A	(236) contacts were made by the whistle-blowers to the hotline during the 2016/17 financial year. 53 reports were generated.	4 x quarterly reports on cases reported through the whistle blowing hotline prepared and submitted to the Audit Committee within 30 working days	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 2019	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 the Audit Committee within 30 working days after the end of the quarter by the 30th of June 2019	2 x quarterly reports on cases of reported through the whistle blowing hotline were prepared and submitted	1 (69% & below)	Upon the return of the CAE from suspension in September, he had to catch up on almost 2 and a half years of being out of office. Post of manager Forensics is vacant, activities are currently being conducted by the CAE resulting in conflicting priorities.	1. Reports have changed from quarterly to monthly. 2. Filling of the vacant post of Manager Forensic	19/20 FY	Report and Audit Committee Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: INTERNAL AUDIT																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA12	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Forensic Investigations	Forensic Investigations	N/A	Twenty one (21) matters were under investigation in the year under review including cases that were carried over from 2015/16. Twenty two (22) cases were investigated during the 2015/16 year	4 x quarterly reports on the status of forensic investigations prepared and submitted to SMC within 30 working days	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 2019	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 2019	3 x quarterly reports on the status of forensic investigations were prepared and submitted	2 (70% - 99%)	Work overload	In 2019/20 reports will be submitted as per the operation plan	2019/20	Reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

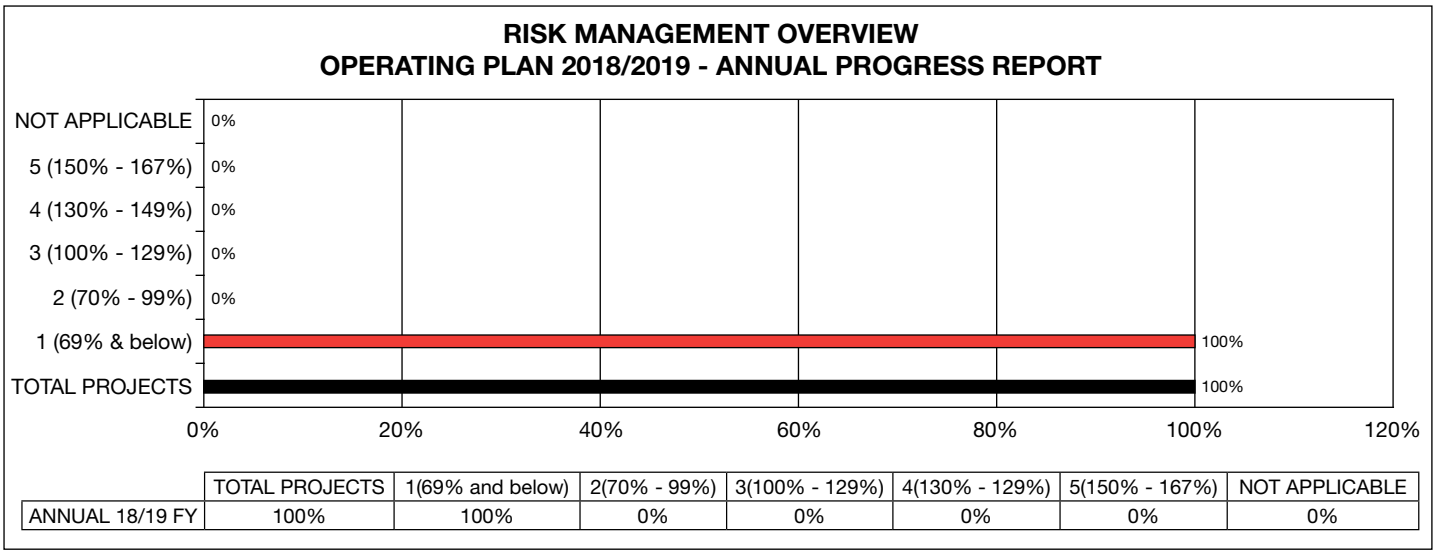
RISK MANAGEMENT OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 RISK 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



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	100%	0%	0%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: INTERNAL AUDIT																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	Develop annual Risk Management Plan	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	Date Risk Management plan submitted	Annual Risk Management Plan produced & submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	Annual Risk Management Plan produced not submitted to the RMC/ SMC/ Audit Committee by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	It is dependent on HR	Appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	RM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Policy	N/A	Annual review of the Risk Management Policy	To ensure that the policy is updated with latest developments and legislative prescripts	Risk Management Policy reviewed and submitted to SMC by the by the 30th of April 2019	Date Risk Management Policy submitted	Risk Management Policy reviewed and submitted to SMC by the by the 30th of April 2019	Risk Management Policy was not reviewed and submitted to SMC by the by the 30th of April 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	It is dependent on HR	Appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Comprehensive Risk Register of the municipality	N/A	Risk register (For ALL Business Units of the Municipality) submitted to RMC & SMC/ Audit Committee 15 working days after the end of Q3 of 2017/18	To ensure adequacy of the risk management function	Updated risk register submitted to the RMC & SMC by the 30th of June 2019	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 2019	Updated risk register not submitted to the RMC & SMC by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	It is dependent on HR	Appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management Strategy	N/A	2 updates of the Consolidated Risk Management Strategy for the Municipality as a whole.	To ensure adequacy of the risk management strategy	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 2019	Date on which the report on the Consolidated Risk Management Strategy developed & submitted to the RMC / Audit Committee	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 2019	0 x report on the Consolidated Risk Management Strategy developed & submitted to the RMC /SMC or to the Audit Committee by the 30th of June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	It is dependent on HR	Appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Effective Risk Management	N/A	At least 1 Risk Management Strategy report produced and submitted to RMC per quarter.	To ensure that the Risk Management function is effective	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 2019	Date & number of risk management reports submitted to RMC	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 2019	0 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 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	It is dependent on HR	Appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IA09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Risk Management	Risk Management Plan	N/A	There is currently SAP Risk/Assurance Project done by the Unit	To ensure that the selected projects achieve the desired benefit & results completed within the agreed timeframes & budgeted costs.	4 x quarterly reports on Project's Risk/Assurance produced & submitted to the RMC & SMC by the 30th June 2019	Number of quarterly reports on Project's Risk/Assurance produced & submitted to the RMC/SMC	4 x quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2019	0 x quarterly reports on Project's Risk/ Assurance produced & submitted to the RMC & SMC by the 30th June 2019	1 (69% & below)	The position of the Chief Risk Officer remains vacant despite request in October 2019	Appointment of Chief Risk Officer	It is dependent on HR	Appointment letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

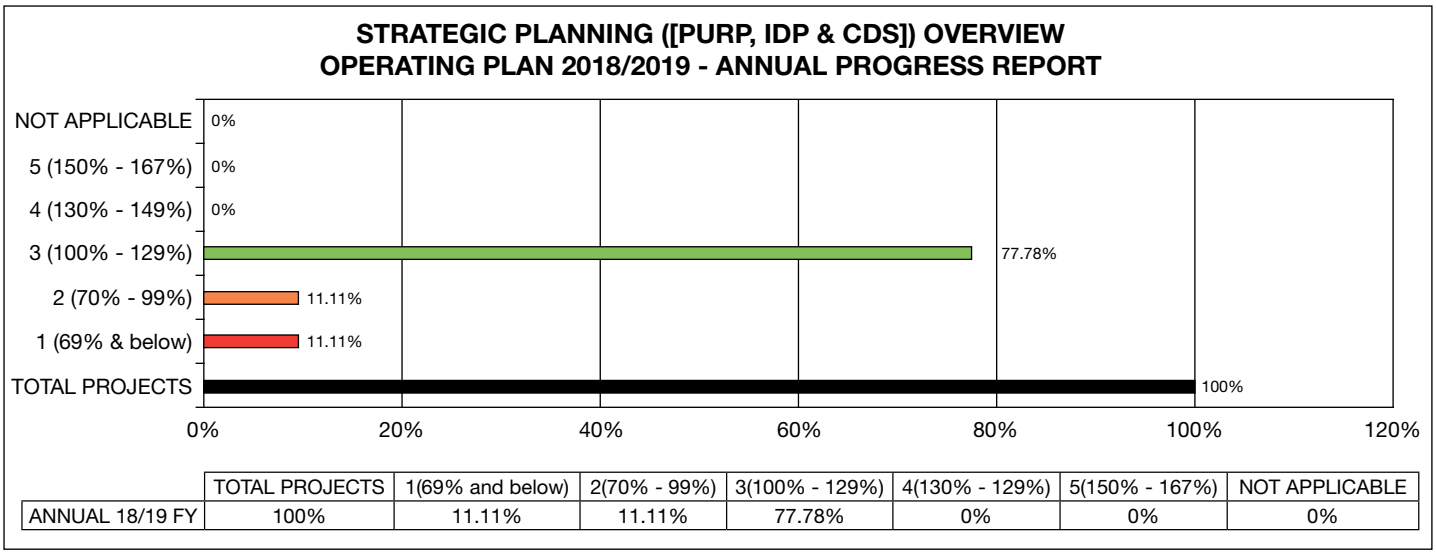
STRATEGIC PLANNING ([PURP, IDP & CDS) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 STRATEGIC PLANNING ([PURP, IDP & CDS) 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



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	11.11%	11.11%	77.78%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: STRATEGIC PLANNING ([PIETERMARITZBURG URBAN RENEWAL PROGRAMME, INTEGRATED DEVELOPMENT PLAN & CITY DEVELOPMENT STRATEGY)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP Review conducted in 2017/2018	1 x IDP Review 2019/2020 FY completed	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	Number & Date IDP Review 2019/2020 FY completed	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	1 x IDP Review 2019/2020 FY completed by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Develop and review the IDP.	N/A	1 x IDP/Budget/PMS Process plan developed and submitted to SMC for approval and onwards submission to CoGTA in 2018/2019	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA	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	Date Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	Draft IDP/Budget/PMS Process plan 2019/2020 FY developed and submitted to SMC for approval and onwards submission to CoGTA by the 31st of August 2018	3 (100% - 129%)	N/A	N/A	N/A	Council Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	Internal alignment session	N/A	4 x Internal Alignment working group sessions facilitated in 2017/2018	4 x Internal Alignment working group sessions facilitated	4 x Internal Alignment working group sessions facilitated by the 31st of May 2019	Number of Internal Alignment working group sessions facilitated	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	3 (100% - 129%)	N/A	N/A	N/A	Minutes and attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP representatives forum	N/A	3 x IDP Representatives forum meetings facilitated in 2017/2018	4 x IDP Representatives forum meetings facilitated	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	Number of IDP Representatives forum meetings facilitated	4 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 x IDP Representatives forum meetings facilitated by the 31st of May 2019	1 (69% & below)	Meeting postponed chairperson not available	Chairperson to nominate Rep and ACM to sign invites to the GM's Through his Office	2019-2020 FY 4 meeting will be held as recommended	Minutes and attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	IDP05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	2 x cross boarder alignment meetings facilitated in 2017/2018	2 x cross boarder alignment meetings facilitated	2 x cross boarder alignment meetings facilitated by the 31st of May 2019	Number of cross boarder alignment meetings facilitated	1 x cross boarder alignment meetings facilitated by the 31st of May 2019	1 x cross boarder alignment meetings facilitated by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Minutes and attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E3	2 - BACK TO BASICS	IDP06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning	IDP/Mayoral Roadshows	All	4 x Community needs analysis circulated to sector departments in 2017/2018	4 x Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2019	Number of Community needs analysis circulated to sector departments	4 x Community needs analysis circulated to sector departments by the 31st of May 2019	4 x Community needs analysis circulated to sector departments by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Community needs Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E3	2 - BACK TO BASICS	IDP07 IDP07	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Integrated Development Planning Integrated Development Planning	IDP/Mayoral Roadshows IDP/Mayoral Roadshows	All All	6 x IDP/Mayoral Roadshows facilitated in 2016/2017 6 IDP/Mayoral Roadshows facilitated and held	6 x IDP/Mayoral Roadshows facilitated 6 IDP/Mayoral Roadshows facilitated and held	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019 6 IDP/Mayoral Roadshows facilitated and held	Number of IDP/Mayoral Roadshows facilitated 6 IDP/Mayoral Roadshows facilitated and held	6 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	5 x IDP/Mayoral Roadshows facilitated by the 30th April 2019	2 (70% - 99%)	One Meeting was postponed due to none availability of committee members	Meeting postponed/ members transported to the Zonal Izimbizo	2019-2020 FY 6 Izimbizo will be held as recommended	Minutes and attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	SP 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	City Development Strategy	Review of the City Development Strategy	All	City Development Strategy dated 2015	Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed	Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed by the 30th of June 2019	Date Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed	Memorandum of Agreement with the South African Cities Network and Msunduzi Municipality on payments of membership fees signed and completed by the 30th of June 2019	The Full Council resolution to action the signing of the MOA was finalised on 12 June 2019. A revised MOA is being couriered to the municipality for signature once the Legal section reviews the MOA.	3 (100% - 129%)	The item was postponed on numerous occasions on the Full Council Agenda. It was only finalised on 12 June 2019.	Legal to review the MOA, ACM to sign the MOA once sanctioned by legal.	30-Sep-19	Full Council resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	SP 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Pietermaritzburg Urban Renewal Program	Inspections and reporting on the CBD by law Infringements and Built Environment Monitoring	27, 32 and 33	CBD Local Area Plan, CBD Regeneration Plan and various complains on the lack of urban management in the CBD	100 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring	100 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring by the 30th of June 2019	Number of Inspections conducted and reported to OMC on By law infringements and built environment monitoring	100 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring by the 30th of June 2019	100 x Inspections conducted and reported to OMC on By law infringements and built environment monitoring	3 (100% - 129%)	N/A	N/A	N/A	list of inspections
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

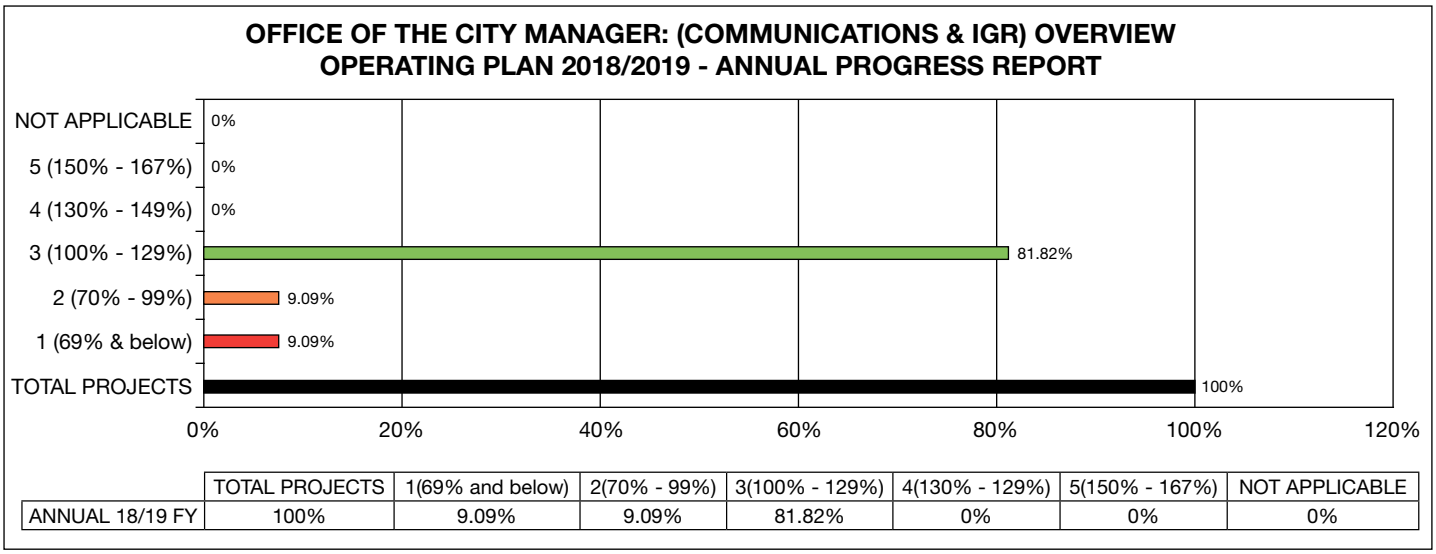
OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR) OVERVIEW

1.1 TOTAL PROJECTS: 11
1.1.1 OPERATING PROJECTS 11
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	9.09%	9.09%	81.82%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	Internal Newsletter	N/A	10 x Internal newsletters published in 2016/2017.	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by 30th of June 2019	Number of Internal Newsletters developed & published on Corporate Communications and the Municipal Website	12 X Internal Newsletters developed & published on Corporate Communications and the Municipal Website by the 30th of June 2019	12 x Internal newsletters developed and published on Corporate Communication by the 30th of June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copies of internal newsletter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Municipal Publications	External newsletter	N/A	12 x monthly External Newspapers published in 2016/2017	12 x Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	Number of Monthly Msunduzi Newspapers developed, published and distributed	12 x Monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	8 x monthly Msunduzi Newspapers developed, published and distributed by the 30th of June 2019	1 (69% & below)	Due to payment delays of the service provider and discrepancies on the appointment letter	The corrective measure is not applicable due to the external newsletter being a monthly publication	N/A	Copy of Msunduzi News for 8 months
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Business Unit Service Charter	ALL	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	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	8 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 2019	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 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 2019	11 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, Youth Centre, Environmental Management) conducted by the Msunduzi Batho Pele unit by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Invitation/s, Attendance Register/s
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase Performance and Efficiency Levels of Corporate Services	Implementation of Batho Pele Principles	ALL	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	6 x bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	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 2019	Number of bi-monthly meetings of the Msunduzi Batho Pele forum CONVENED to monitor the implementation of Batho Pele Principles and Customer Service Charter	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 2019	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 2019	3 (100% - 129%)	N/A	N/A	N/A	Invitation/s, Agenda, Attendance Register/s
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 09	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	1 x 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 31st of August 2018	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 31st of August 2018	1 x Report on the reviewed Monitoring tool developed and submitted to SMC for approval by the 3rd of October 2018	2 (70% - 99%)	Poor planning in respect of setting of targets	Business unit to plan targets based on the available resources	19/20 FY	Report/s, Resolution/s
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Corporate Identity	Identity and Corporate Branding Policy Development	N/A	NIL	Msunduzi Corporate identity and Branding Policy developed and submitted to SMC for Approval by Full council	Msunduzi Corporate identity and Branding Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Date policy developed and submitted	Msunduzi Corporate identity and Branding Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Msunduzi Corporate Identity and Branding Policy was approved by SMC on the 29th of October 2018	3 (100% - 129%)	N/A	N/A	N/A	SMC and Full Council resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: OFFICE OF THE CITY MANAGER: (COMMUNICATIONS & IGR)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communication Policy	Communications Policy Development	N/A	NIL	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Date policy developed and submitted	Msunduzi Communication Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Msunduzi Communications Policy was approved by SMC on the 25th October 2018	3 (100% - 129%)	N/A	N/A	N/A	SMC and Full Council resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Social Media	Social media Policy development	N/A	NIL	Msunduzi Social media Policy developed and submitted to SMC for Approval by Full council	Msunduzi Social media Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Date policy developed and submitted	Msunduzi Social media Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	Msunduzi Social media Policy developed and submitted to SMC for Approval by Full council by the 30th of September 2018	3 (100% - 129%)	N/A	N/A	N/A	SMC and Full Council resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Communications	Workshop on approved Policies	N/A	Full Council resolution on new policies	Workshop staff on approved policies	6 x workshops for all Business units on communications and IGR approved policies (social media policy, Communications policy corporate identity & branding policy) by 30th of June 2019	Number of workshops for staff members on approved policies	6 x workshops for all Business units on communications and IGR approved policies (social media policy, Communications policy corporate identity & branding policy) by 30th of June 2019	6 x workshops for all business units on communications and IGR approved policies (social media policy, communications policy and corporate identity and branding policy) by 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A4	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Internal Communications	Capacity building for Councillors on Communications and new Policies	All	Full Council resolution on new policies	Capacity building for Councillors on Communication and new Policies	1 x Capacity building workshop for Councillors on Communications and IGR Policies by 30th of June 2019	Date of capacity building workshop for Councillors	1 x Capacity building workshop for Councillors on Communications and new Policies by 30th of June 2019	1 x capacity building workshop for Councillors on Communications and IGR new policies by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Notice of meeting and attendance register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A5	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MKT 15	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Communications and Marketing	Communications Strategy	All	Communications Strategy	Msunduzi Communications strategy developed and submitted to SMC for Approval by Full council	Msunduzi Communication Strategy developed and submitted to SMC for Approval by Full council by the 30th of June 2019	Date strategy developed and submitted	Msunduzi Communication Strategy developed and submitted to SMC for Approval by Full council by the 30th of June 2019	Msunduzi Communication Strategy developed and submitted by SMC for approval by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

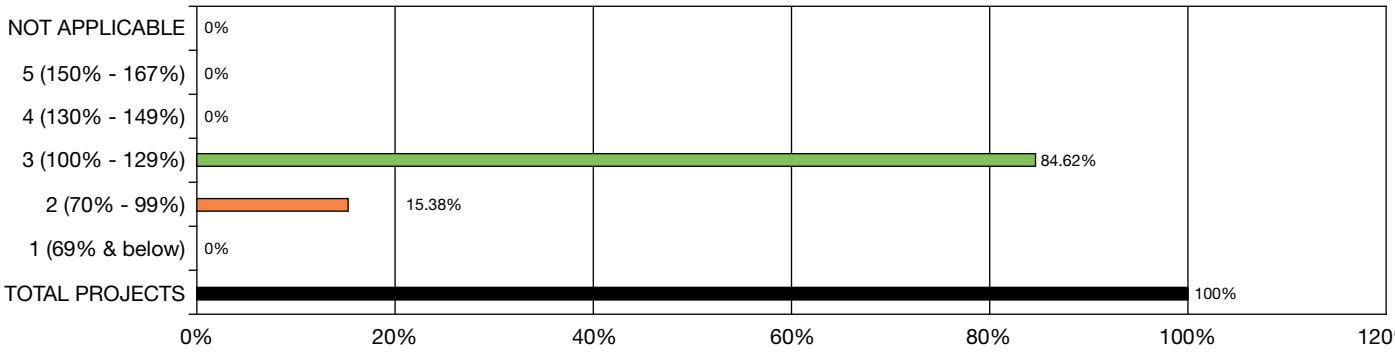
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) 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

OFFICE OF THE CITY MANAGER: (ORGANISATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT) OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	15.38%	84.62%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP	N/A	SDBIP 2018/2019 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	Date of submission of Draft SDBIP 2019/2020 to the Mayor for Approval	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	SDBIP 2019/2020 submitted to the Mayor for approval within 28 days after the approval of the budget	3 (100% - 129%)	N/A	N/A	N/A	Signed SDBIP & OP 19/20 cover report by the CM & the Mayor, SDBIP & OP 19/20
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	Organizational performance management framework review	N/A	Organizational Performance Management framework for the 18/19 financial year was approved	Annual organizational performance management framework 2019/2020 reviewed and submitted to SMC	Annual organizational performance management framework 2019/2020 reviewed and submitted to SMC by the 31st of May 2019	Date Annual organizational performance management framework 2019/2020 submitted to SMC	Annual organizational performance management framework 2019/2020 reviewed and submitted to SMC by the 31st of May 2019	Annual organizational performance management framework 2019/2020 reviewed and submitted to SMC by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual organizational performance management framework 2019/2020, SMC Minutes and Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Individual performance management framework review	N/A	Individual Performance Management framework for the 18/19 financial year was approved	Annual individual performance management framework 2019/2020 reviewed and submitted to SMC	Annual individual performance management framework 2019/2020 reviewed and submitted to SMC by the by the 31st of May 2019	Date Individual performance management framework 2019/2020 submitted to SMC	Annual individual performance management framework 2019/2020 reviewed and submitted to SMC by the by the 31st of May 2019	Annual individual performance management framework 2019/2020 reviewed and submitted to SMC by the by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual individual performance management framework 2019/2020, SMC Agenda, Minutes and Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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	Approved SDBIP 2018/2019 made public on municipal website	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	Turnaround time for Approved SDBIP 2018/2019 made public on municipal website	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	Approved SDBIP 2018/2019 made public on municipal website within 14 days after the approval by the mayor	3 (100% - 129%)	N/A	N/A	N/A	Email to internal ICT unit to publish Approved SDBIP 2018/2019 on municipal website, confirmation email from internal ICT Unit confirming the publication
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Monthly Reports	N/A	8 X SDBIP & OP 2017/2018 monthly reports submitted to the OMC	8 X SDBIP & OP 2018/2019 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2018/2019 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2019	Number of SDBIP & OP 2018/2019 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May)	8 X SDBIP & OP 2018/2019 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2019	8 X SDBIP & OP 2018/2019 monthly reports submitted to the OMC (End July, August, October, November, January, February, April, May) by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	8 X SDBIP & OP 2018/2019 monthly reports (End July, August, October, November, January, February, April), 7 x OMC Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Organizational Performance Management	SDBIP Quarterly Reports	N/A	4 X SDBIP & OP 2017/2018 quarterly reports submitted to the OMC	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	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	Number of SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY)	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY) by the 30th of April 2018	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY) by the 30th of April 2018	3 (100% - 129%)	N/A	N/A	N/A	4 X SDBIP & OP 2018/2019 quarterly reports submitted to the OMC (Q4 of 17/18 FY & Q1, Q2, Q3 of 18/19 FY), 4 x OMC Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Performance Report	N/A	Completed Annual Performance Report 16/17 submitted to the Auditor General on the 31st August 2016	Annual Performance Report 17/18 submitted to the Auditor General	Annual Performance Report 17/18 submitted to the Auditor General by the 31st August 2018	Date Annual Performance Report 17/18 submitted to the Auditor General	Annual Performance Report 17/18 submitted to the Auditor General by the 31st August 2018	Annual Performance Report 17/18 submitted to the Auditor General by the 31st August 2018	3 (100% - 129%)	N/A	N/A	N/A	Copy of the Annual Performance Report 17/18, AG signed letter of receipt
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 on the 25th of January 2018	Mid-Year Performance review 18/19 submitted to Council	Mid-Year Performance review 18/19 submitted to Council by the 25th of January 2019	Date Mid-Year Performance review 18/19 submitted to Council	Mid-Year Performance review 18/19 submitted to Council by the 25th of January 2019	Mid-Year Performance review 18/19 submitted to Council by the 25th of January 2019	3 (100% - 129%)	N/A	N/A	N/A	Mid-Year Performance review 18/19 FY, Council resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: OFFICE OF THE CITY MANAGER: (ORGANIZATIONAL COMPLIANCE, PERFORMANCE AND KNOWLEDGE MANAGEMENT)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Performance Management Reporting	Annual Report	N/A	Annual Report 16/17 tabled in Council on the 25th of January 2018	Annual Report 18/19 tabled in Council	Annual Report 17/18 tabled in Council by the 31st of January 2019	Date Annual Report 18/19 tabled in Council	Annual Report 17/18 tabled in Council by the 31st of January 2019	Annual Report 17/18 tabled in Council by the 31st of January 2019	3 (100% - 129%)	N/A	N/A	N/A	Annual Report 17/18 FY, Council resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Level 3 Performance Agreements	N/A	28 x signed performance agreements for Managers up to level 3 by the 31st of July 2017	All Performance agreements for Managers up to level 3	All Performance agreements for Managers up to level 3 signed by the 31st of July 2018	Number of signed performance agreements for Managers up to level 3	All Performance agreements for Managers up to level 3 signed by the 31st of July 2018	23 out of 27 Performance agreements for Managers up to level 3 signed by the 31st of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY	2019 2020 FY	23 out of 27 Performance agreements for Managers up to level 3 signed
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 on the 12th of July 2017	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	Number of signed performance agreements for S56/57 Managers by the 6th of July 2018	6 x signed performance agreements for S56/57 Managers by the 6th of July 2018	5 x signed performance agreements for S56/57 Managers by the 6th of July 2018	2 (70% - 99%)	GM Corporate Services raised a query in respect of the signing of the performance agreement as at the beginning of the FY, units were not reporting to her and therefore she could not be accountable. She requested a meeting takes place with the CM to finalise same.	To ensure that the CM has this discussion and prevents same from happening in the 19/20 FY	2019 2020 FY	5 x signed performance agreements for S56/57 Managers
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	PMS 13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Individual Performance Management	Development of an individual Performance assessment Schedule	N/A	Individual Performance assessment schedule developed and submitted to SMC and approved in the 18/19 FY	An Individual Performance Assessment schedule for the 19/20 FY developed and submitted to SMC for approval	An Individual Performance Assessment schedule for the 19/20 FY developed and submitted to SMC for approval by the 31st of May 2019	Date Individual Performance Assessment schedule for the 19/20 FY developed and submitted to SMC for approval	An Individual Performance Assessment schedule for the 19/20 FY developed and submitted to SMC for approval by the 31st of May 2019	An Individual Performance Assessment schedule for the 19/20 FY developed and submitted to SMC for approval by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	An Individual Performance Assessment schedule for the 19/20 FY, SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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 in 17/18 FY	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 30th of June 2019	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 by the 30th of June 2019	12 x monthly MFMA Legislative compliance checklist reports produced and submitted to OMC by the 31st of May 2019	3 (100% - 129%)	N/A	N/A	N/A	12 x monthly MFMA Legislative compliance checklist reports, 11 x OMC resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

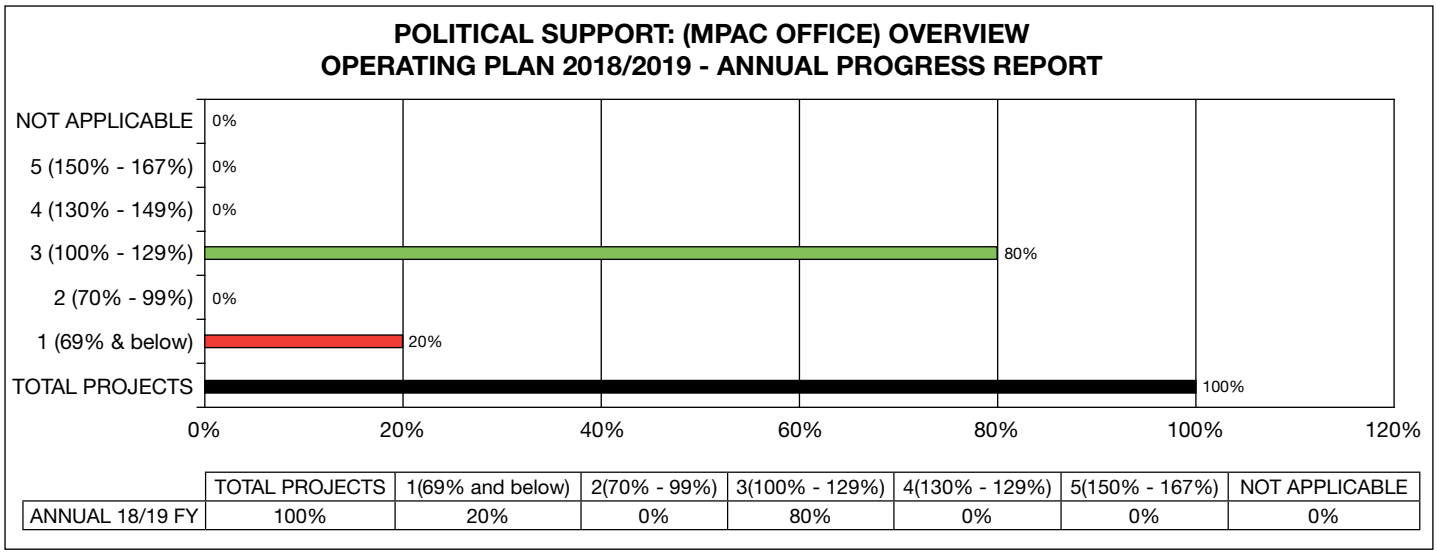
POLITICAL SUPPORT - (MPAC OFFICE) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 POLITICAL SUPPORT - (MPAC OFFICE) OVERVIEW

1.1 TOTAL PROJECTS: 5
1.1.1 OPERATING PROJECTS 5
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	20%	0%	80%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: OFFICE OF THE CITY MANAGER																		
SUB UNIT: POLITICAL SUPPORT (MPAC OFFICE)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight process plan	N/A	Oversight process plan approved by Council in the 17/18 FY	1 x Oversight Process plan prepared & submitted to Council	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	Date Oversight Process plan prepared & submitted to Council	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	1 x Oversight Process plan prepared & submitted to Council by the 31st of January 2019	3 (100% - 129%)	N/A	N/A	N/A	Oversight Process plan
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	Oversight Report tabled 16/17 and adopted by Council by the 30th of March 2016	1 x Oversight Report 17/18 tabled and adopted by Council	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	Date Oversight Report 17/18 tabled and adopted by Council	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	1 x Oversight Report 17/18 tabled and adopted by Council by the 31st March 2019	3 (100% - 129%)	N/A	N/A	N/A	Oversight Report and Council Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	N/A	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	Date Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	Approved Oversight Report 17/18 made public (published on municipal website) within seven days of approval of Oversight report by the 7th of April 2019	3 (100% - 129%)	N/A	N/A	N/A	Email
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	N/A	6 x MPAC Monthly Reports prepared and submitted to Full Council	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	Number of MPAC Monthly Reports prepared and submitted to Full Council	6 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	3 x MPAC Monthly Reports prepared and submitted to Full Council by the 30th of June 2019	1 (69% & below)	1. April: No meeting set to effect a report being produced. 2. May: No meeting set because there were no agenda items were provided to enable a meeting to sit and a report developed for council.	Requesting a continuous flow of reports to committee and on time from other council committees and business units through ACM	19/20 FY	MPAC Monthly Reports and Full Council Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	MPAC 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	MPAC	Oversight Report	N/A	N/A	100% of ad hoc MPAC reports prepared and submitted to Full Council	100% of ad hoc MPAC reports prepared and submitted to Full Council by the 30th of June 2019	% of ad hoc MPAC reports prepared and submitted to Full Council	100% of ad hoc MPAC reports prepared and submitted to Full Council by the 30th of June 2019	100% of ad hoc MPAC reports prepared and submitted to Full Council by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Ad hoc MPAC report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE C

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - BUDGET & TREASURY

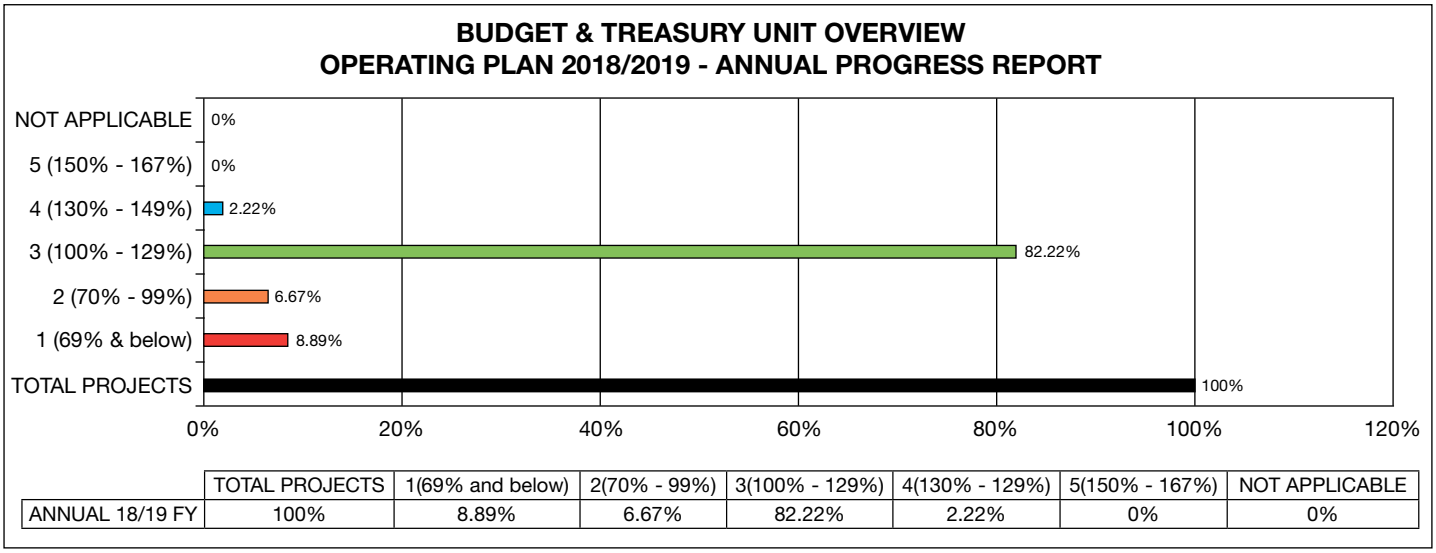
BUDGET & TREASURY UNIT OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 BUDGET & TREASURY UNIT OVERVIEW

1.1 TOTAL PROJECTS: 45
1.1.1 OPERATING PROJECTS 45
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	8.89%	6.67%	82.22%	2.22%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
BUDGET & TREASURY UNIT OVERVIEW NARRATIVE													
OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Appli-cable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
2	BUDGET & TREASURY UNIT	BUDGET PLANNING, IMPLEMENTATION & MONITORING	11	0	11	0	N/A	N/A	N/A	N/A	NOT APPLI-CABLE	N/A	N/A
		EXPENDITURE MANAGEMENT	3	0	3	1	EXP 03	Annual Review of Procedures Manual.	100% of Expenditure Man-agement procedure manuals reviewed and submitted to SMC by the 31st of March 2019	Procedure manuals reviewed however not submitted timeously	2 (70% - 99%)	Reviewed manuals were submitted late	To obtain SMC resolution
		REVENUE MANAGE-MENT	9	0	9	4	REV 03	Debt collection	90% Monthly collection rate of current debt by the 30th of June 2019	87% Monthly collection rate of current debt by the 30th of June 2019	2 (70% - 99%)	The collection rate should be higher than 59% for the Month of June which would have resulted in an overall collection rate of 90% at year end. This is being investigated.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters
							REV 04	Debt collection	10% Monthly collection rate of current debt by the 30th of June 2019	0% Monthly collection rate of current debt by the 30th of June 2019	1 (69% & below)	Customers are not paying as expected and also the unbilled accounts which amounts to R40M also contribute to the low collection rate. None restriction of water in Imbali area and unpaid accounts for Vulindlela.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters.
							REV 05	Accurate Billing	85% of all electricity and water meters read on a monthly basis by the 30th of June 2019	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	2 (70% - 99%)	Changing of readings and system implementation on captured meters also causes the estimation of meters to increase. Slow pace of replacing of faulty meters. Validation staff estimating meters without the code(reasons for estimating)	SAP requires some further developments Faulty meters must also replaced.
							REV 08	Rental stock	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019	1 (69% & below)	Poor planning conducted by the unit	The unit considers all resources within the unit prior to setting targets
		SUPPLY CHAIN MANAGEMENT	6	0	6	1	SCM 02	Procurement plan submis-sion	2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	Procurement plan circulated to Business unit, there are delays in terms of response	1 (69% & below)	There are delays from business unit in terms of response	Visits will be conducted to fast track the process
		ASSETS & LIABILI-TIES MANAGEMENT (FLEET, VALUA-TIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)	13	0	13	1	A & LM12	Branding of Council vehicles and plant	100 x Council vehicles and plant to be branded by the end of June 2019	27 x Council vehicles and plant branded by the end of June 2019	1 (69% & below)	Contract for Branding expired	New tender processes in place; in the interim quotes will be requested
		SAP	1	0	1	0	N/A	N/A	N/A	N/A	NOT APPLI-CABLE	N/A	N/A
		FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT	2	0	2	0	N/A	N/A	N/A	N/A	NOT APPLI-CABLE	N/A	N/A
		TOTAL	**45**	**0**	**45**	**7**							

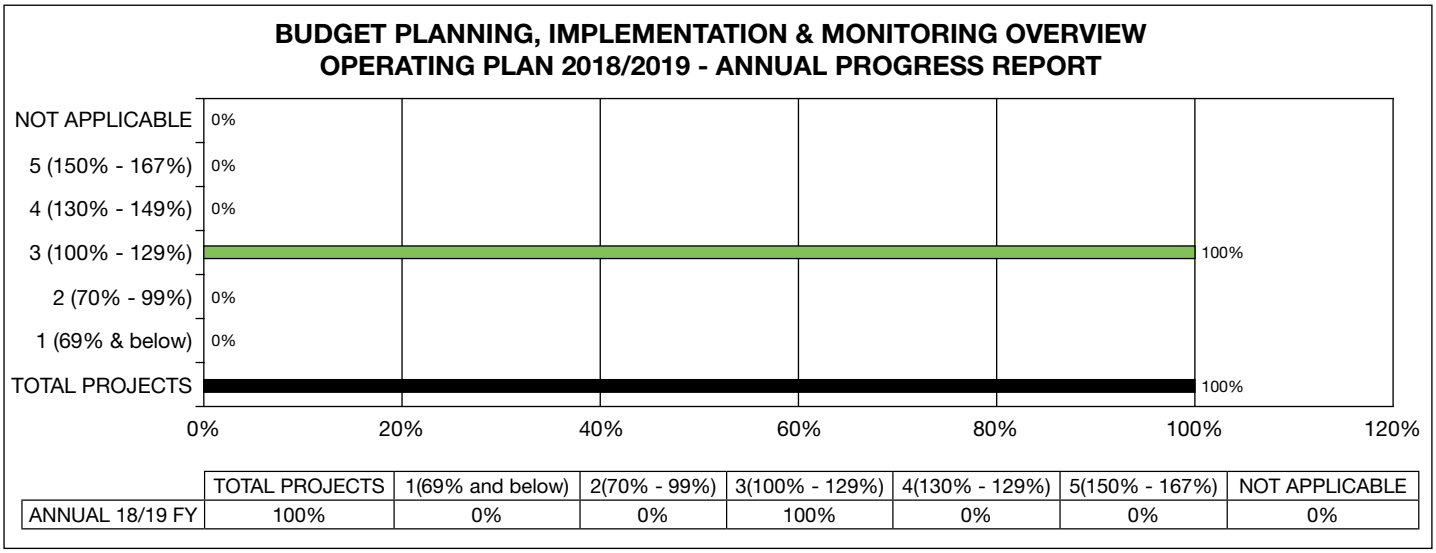
BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 BUDGET PLANNING, IMPLEMENTATION & MONITORING OVERVIEW

1.1 TOTAL PROJECTS: 11
1.1.1 OPERATING PROJECTS 11
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	IDP/Budget process plan	Implementation of process plan	N/A	Final Draft budget submitted to SMC by the 16th of May 2018	Final Draft budget for 2018/19 FY & two outer years prepared & submitted to SMC	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Date Final Draft budget for 2019/20FY & two outer years prepared & submitted to SMC	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	Final Draft budget for 2019/20 FY & two outer years prepared & submitted to SMC by the 31st of March 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	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 2017	Summary of the approved budget and tariff of charges for the 2019/2020 FY advertised	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	Date Summary of the approved budget and tariff of charges for the 2019/20 FY advertised	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	Summary of the approved budget and tariff of charges for the 2019/20 FY advertised by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy of Advert
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 71 reports were prepared and submitted within 10 working days after each month end for 2017/18 Financial year	12 x 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 2019	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 2019	12 x S71 reports produced and submitted to SMC within 10 working days after the end of each month by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Quarterly submission of Section 52(d) reports to SMC done on an ad hoc basis in 17/18 FY	4 x 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 2019	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 2019	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	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	2017/18 mid-year report tabled by 25 January 2018	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 2019	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 2019	Section 72 (mid-year) budget performance report prepared and submitted to SMC by the 25th of January 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Grants financial report was tabled to SMC monthly during the 2017/18 FY	12 x 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 of each month by the 30th of June 2019	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 2019	12 x Monthly monitoring of grants reports prepared and submitted to SMC by the 15th July 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	B & T 07	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Compliance	N/A	Section 66 reports are prepared and submitted within 10 working days after each month end for 2016/17 year	12 x 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 2019	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 2019	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	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	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 in the 17/18 FY	100% 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 2019	% 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 2019	100% of Budget & Treasury policies reviewed and submitted to SMC along with standard operating procedures by the 28th of February 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
SUB UNIT: BUDGET PLANNING, IMPLEMENTATION & MONITORING																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
D	D3	4 - FINANCIAL SUSTAINABILITY	MSCOA 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Strengthen Governance	Quarterly reporting of the Implementation of mSCOA submitted to SMC.	N/A	Quarterly reports prepared and submitted to SMC 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	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 30 the June 2019	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 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 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	MSCOA 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of mSCOA in terns of mSCOA regulation as from 1 July 2017	N/A	11x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC and uploaded into LG Data Base	12x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	12x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	Number of Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC	12 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	12 x Monthly Reports on the Implementation of mSCOA. Budgeting (seven segments) produced and submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	MSCOA 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting	Full implementation of mSCOA in terns of mSCOA regulation as from 1 July 2017	N/A	Quarterly reports upload into LG Data Base in pipe delimited format directly from SAP system	4 x Quarterly reports uploaded into LG Data Base downloaded directly from SAP in pipe delimited format	4 x Quarterly reports uploaded into LG Data Base downloaded directly from SAP in pipe delimited format by 30 June 2019	Number of Quarterly Reports uploaded into LG Data Base having been downloaded in pipe delimited format directly from SAP System	4 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the Implementation of mSCOA by the 30th of June 2019	4 x Quarterly reports downloaded from SAP and uploaded into LG Data Base end of the quarter on the Implementation of mSCOA by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report from LG database
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

EXPENDITURE MANAGEMENT OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

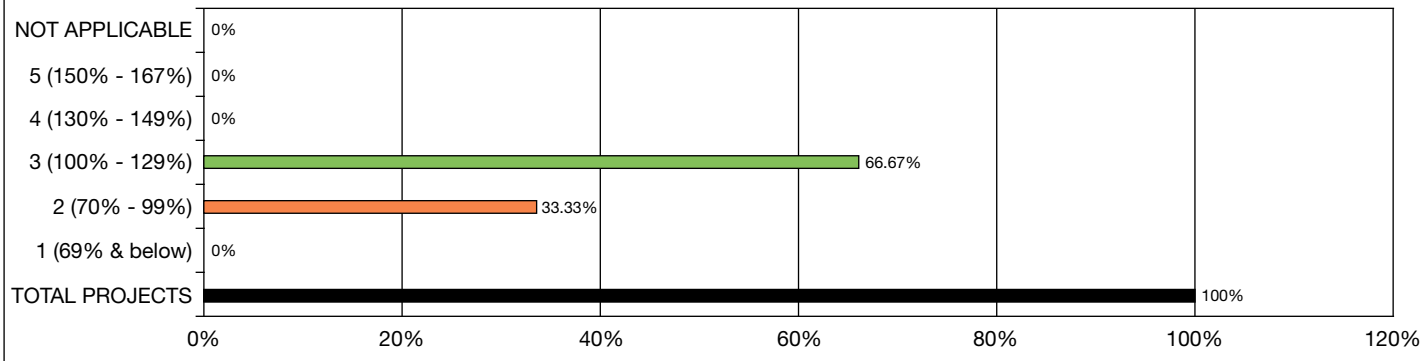
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 EXPENDITURE MANAGEMENT OVERVIEW

1.1 TOTAL PROJECTS: 3
1.1.1 OPERATING PROJECTS 3
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

EXPENDITURE MANAGEMENT OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	33.33%	66.67%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
SUB UNIT: EXPENDITURE MANAGEMENT																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 01	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Expenditure Management	Monthly report on Fruitless and Wasteful Expenditure to SMC	N/A	Fruitless and wasteful expenditure reports submitted to SMC for 2016/17	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2019	Number of monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2019	12 x monthly reports on Fruitless and Wasteful Expenditure prepared submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	EXP 02	FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	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	90% 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 2019	% 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 2019	90 % of all creditors must be paid within 30 days from date of receipt of invoice by Expenditure Management unit from suppliers by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Creditors Age Analysis
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	4 - FINANCIAL SUSTAINABILITY	EXP 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Procedures Manual.	N/A	Procedures are reviewed once a year.	100% 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 March 2019	% 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 March 2019	Procedure manuals reviewed however not submitted timeously	2 (70% - 99%)	Reviewed manuals were submitted late	To obtain SMC resolution	31-Aug-19	SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

REVENUE MANAGEMENT OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

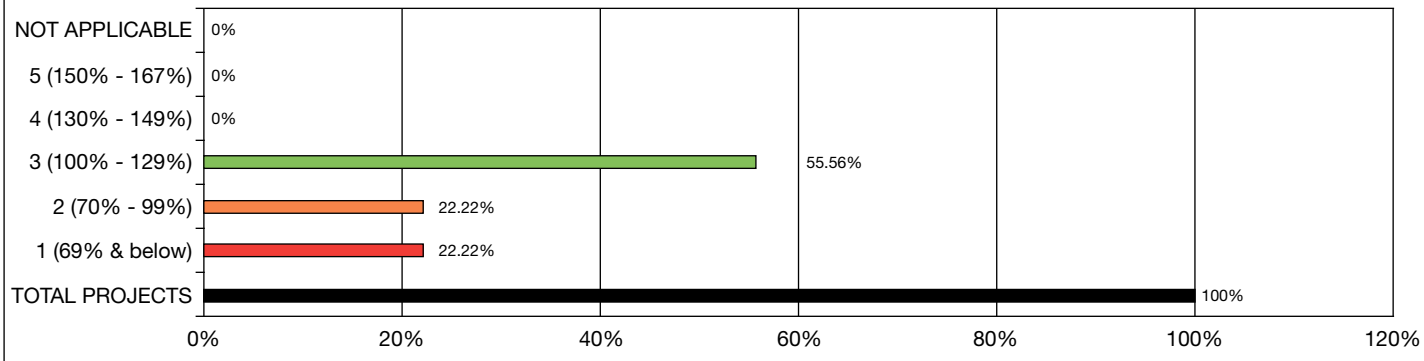
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 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

REVENUE MANAGEMENT OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	22.22%	22.22%	55.56%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: BUDGET & TREASURY																	
SUB UNIT: REVENUE MANAGEMENT																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
D	D1	4 - FINANCIAL SUSTAINABILITY	REV 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Adoption of Revenue related policies	Compliance	N/A	All Revenue related policies were reviewed in 2017/18 budget (Credit Control , Tariffs , Indigent, Rates and Debt Write off policies)	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted to SMC for approval by Council	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	Date Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and submitted	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	Credit Control, Tariffs, Indigent, Rates and Debt Write off policies reviewed and approved submitted to SMC by the during MAY 2019 for approval by Council FOR 2019/2020	3 (100% - 129%)	N/A	N/A	N/A	Budget Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	5 - FINANCIAL SUSTAINABILITY	REV 02	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Reports	N/A	Monthly debtors age analysis reports submitted to SMC in the 17/18 FY	12 x monthly debtors age analysis reports submitted to SMC	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	Number of monthly debtors age analysis reports submitted	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	12 x monthly debtors age analysis reports submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Age Analysis Report and SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	6 - FINANCIAL SUSTAINABILITY	REV 03	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	95% current debt collected in the 17/18FY	90% Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2019	% Of Monthly collection rate of current debt	90% Monthly collection rate of current debt by the 30th of June 2019	87% Monthly collection rate of current debt by the 30th of June 2019	2 (70% - 99%)	The municipality is failing to collect debt for various reasons, averaging of accounts, broken meters, buried meters, unllocated meters, no access to properties, non-payment of customers and new customer accounts not opened on time	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters	Electricity must implement the resolution of the Full Council to replace credit meters with prepaid in the 19/20 FY	Age Analysis Report and SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	7 - FINANCIAL SUSTAINABILITY	REV 04	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Management	Debt collection	N/A	10% arrear debt collected in the 17/18 FY	10% Monthly collection rate of arrear debt	10% Monthly collection rate of arrear debt by the 30th of June 2019	% Of Monthly collection rate of arrear debt	10% Monthly collection rate of current debt by the 30th of June 2019	0% Monthly collection rate of current debt by the 30th of June 2019	1 (69% & below)	Customers are not paying as expected and also the unbilled accounts which amounts to R40M also contribute to the low collection rate. No restriction of water in Imbali area and unpaid accounts for Vulindlela.	Water restriction must be fully implemented and replace all Municipal Flats with prepaid electricity meters.	Electricity must implement the resolution of the Full Council to replace credit meters with prepaid in the 19/20FY	Age Analysis Report and SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D1	8 - FINANCIAL SUSTAINABILITY	REV 05	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Accurate Billing	N/A	90% electricity and water meters read in the 17/18 FY	85% 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 2019	% 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 2019	70% of all electricity and water meters read on a monthly basis by the 30th of June 2019	2 (70% - 99%)	Changing of readings and system implementation on captured meters also causes the estimation of meters to increase. Slow pace of replacing of faulty meters. Validation staff estimating meters without the code(reasons for estimating)	SAP requires some further developments Faulty meters must also replaced.	july 2019-SAP development	Meter Reading stats report and SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	9 - FINANCIAL SUSTAINABILITY	REV 06	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Reports	N/A	Disconnection vs. Reconnection report submitted monthly to smc in 17/18 FY	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC	12 x monthly reports on disconnection vs. reconnection rates submitted to SMC by the 30th of June 2019	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 2019	12 x monthly disconnection and reconnection reports submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Disconnection and Reconnection report as well as SMC Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
SUB UNIT: REVENUE MANAGEMENT																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
D	D1	10 - FINANCIAL SUSTAINABILITY	REV 07	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Billing management	Data cleansing	N/A	Data cleansing quarterly reports submitted to SMC for 17/18 FY	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	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	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 2019	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	3 (100% - 129%)	N/A	N/A	N/A	Data Cleansing Report and SMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	11 - FINANCIAL SUSTAINABILITY	REV 08	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Financial Reporting	Rental stock	N/A	Rental stock reports submitted to SMC 17/18 FY	12 x monthly reports on Council rental stock submitted to SMC	12 x monthly reports on Council rental stock submitted to SMC by the 30th of June 2019	Number of monthly reports on Council rental stock submitted to SMC	12 x monthly rental stock reports submitted to SMC by the 30th of June 2019	0 x monthly rental stock reports submitted to SMC by the 30th of June 2019	1 (69% & below)	Poor planning conducted by the unit	The unit considers all resources within the unit prior to setting targets	19/20 FY	N/A
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	12 - FINANCIAL SUSTAINABILITY	REV 09	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	Revenue Enhancement Strategy	Implement the Revenue Enhancement Strategy	N/A	Revenue enhancement strategy already in place is being reviewed	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	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	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 within 10 days after the end of the Quarter by the 30th of June 2019	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	3 (100% - 129%)	N/A	N/A	N/A	Revenue Enhancement report and SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SUPPLY CHAIN MANAGEMENT OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

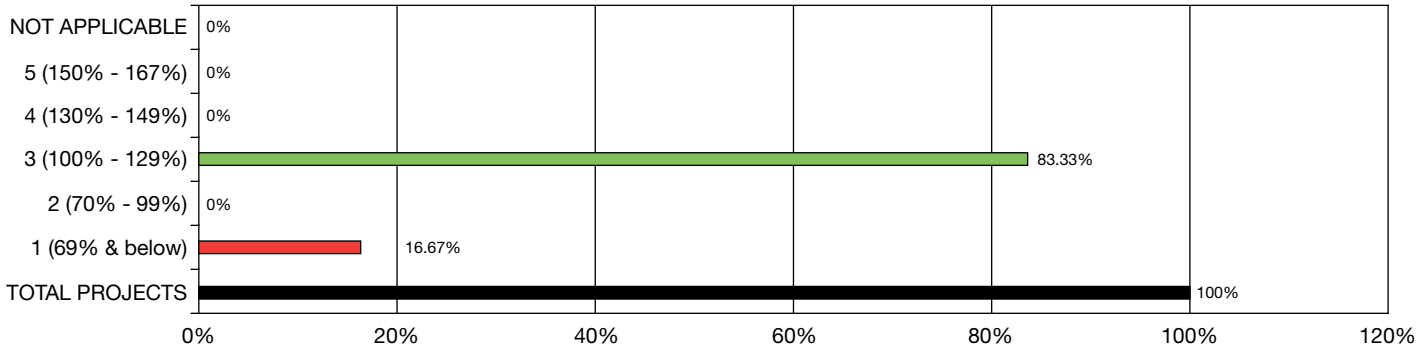
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SUPPLY CHAIN MANAGEMENT OVERVIEW

1.1 TOTAL PROJECTS: 6
1.1.1 OPERATING PROJECTS 6
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

SUPPLY CHAIN MANAGEMENT OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	16.67%	0%	83.33%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
SUB UNIT: SUPPLY CHAIN MANAGEMENT																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY -ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	SCM Policy Review	N/A	SCM Policy approved by SMC on 30/05/2018	Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	Date Supply chain management Policy reviewed and submitted to SMC for approval by Council	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	Supply chain management Policy reviewed and submitted to SMC for approval by Council by the 28th of February 2019	3 (100% - 129%)	N/A	N/A	N/A	Council resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement plan submission	N/A	Procurement plan approved by SMC on 30/06/2018	2018/2019 financial year Procurement Plan prepared and submitted to SMC	2018/2019 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	Date 2018/2019 financial year Procurement Plan prepared	2019/2020 financial year Procurement Plan prepared and submitted to SMC by the 30th of June 2019	Procurement plan circulated to Business unit, there are delays in terms of response	1 (69% & below)	There are delays from business unit in terms of response	Visits will be conducted to fast track the process	7/31/2019	SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 03	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Procurement Plan implementation	N/A	18/19 Procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of June 2019	Number of quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of June 2019	4 x quarterly reports produced and submitted to SMC on the Implementation of the 18/19FY approved procurement plan by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Report submitted by 25 of each month	12 x Tenders awarded/ deviations and inventory management report prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	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	Number of Tenders awarded/ deviations and inventory management reports prepared and submitted towards a consolidated Financial services monthly report to Operational Management Committee	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	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	3 (100% - 129%)	N/A	N/A	N/A	OMC Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 05	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monthly Reports	N/A	Monthly reports submitted to SMC	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 2019	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 2019	12 x contract management monthly reports prepared and submitted to SMC by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	SCM 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Supply Chain Management	Monitoring of irregular expenditure	N/A	Prepare and submit irregular expenditure report as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC as and when identified	4 x quarterly Irregular Expenditure reports prepared and submitted to SMC by the 30th of June 2019 as and when identified	Number of quarterly Irregular Expenditure reports prepared	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2019	4 x irregular expenditure quarterly reports produced and submitted to SMC if there is any irregular expenditure identified by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

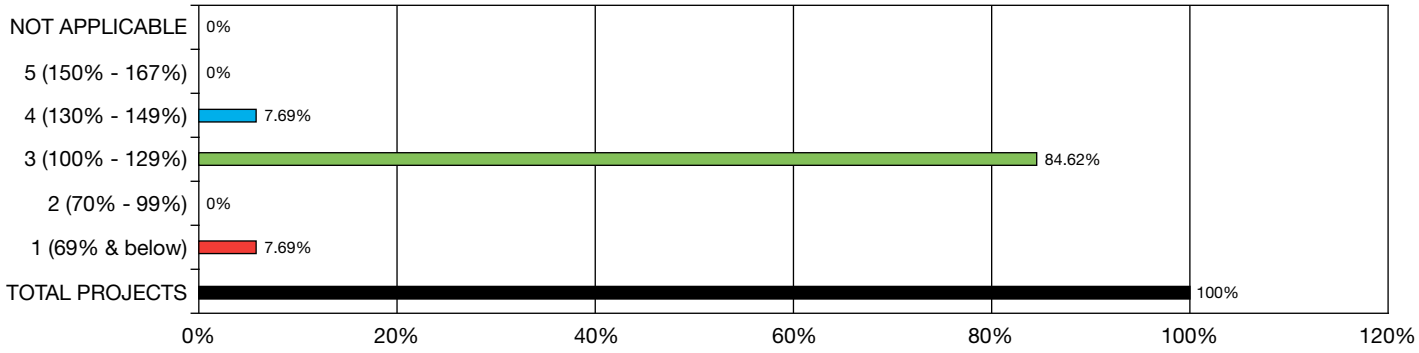
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW

1.1 TOTAL PROJECTS: 13
1.1.1 OPERATING PROJECTS 13
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATION & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE) OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	7.69%	0%	84.62%	7.69%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Policy review	N/A	Asset Policy review during 2018/19	Asset Management Policy reviewed and submitted to OMC for approval by Council	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2019	Date Asset Management Policy reviewed and submitted to SMC	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2019	Asset management Policy reviewed and submitted to SMC for approval Council by the 31st of March 2019	3 (100% - 129%)	N/A	N/A	N/A	Asset Management Policy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Review Useful Lives of Assets at year end.	N/A	Report 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	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	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 2019	1 x report prepared and submitted to OMC on the 100% review of all Council assets' useful lives by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Review of assets useful life report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Valuation of Investment Properties	N/A	Report 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	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	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 2019	1 x report prepared and submitted to OMC on the 100% valuation of all Council Investment Property Assets at year end by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Investment Property Valuation Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	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	Report 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% 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 2019	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 2019	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	3 (100% - 129%)	N/A	N/A	N/A	Land fill site Rehabilitation Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Undertake asset count	N/A	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	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	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 2019	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	3 (100% - 129%)	N/A	N/A	N/A	Asset Verification Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Increase institutional capacity and promote transformation	Assess Impairment of Assets at year end.	N/A	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	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	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 2019	1 x report prepared and submitted to OMC on the 100% assessment of all Council assets assessed for impairment at year end by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Conditional Assessment Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30th of June 2019	Number of monthly reports on depreciation journals processed monthly submitted to OMC	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30 June 2019	12 x monthly reports prepared and submitted to OMC on depreciation journals processed monthly by the 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
SUB UNIT: ASSETS & LIABILITIES MANAGEMENT (FLEET, VALUATIONS & REAL ESTATE, ASSETS, LOSS CONTROL & INSURANCE)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30th of June 2019	Number of monthly on reconciliations between Asset Register & General Ledger performed reports submitted to	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30 June 2019	12 x monthly reports prepared and submitted to OMC on reconciliations between Asset Register & General Ledger performed at month end by the 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	OMC Report GL Recon
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Apply month end controls and procedures	N/A	Monthly reports prepared and submitted to OMC on commissioned assets unbundled every month	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled every month by the 30th of June 2019	Number of monthly reports on commissioned assets unbundled submitted	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled at the end of June 2019	12 x monthly reports prepared and submitted to OMC on commissioned assets unbundled at the end of June 2019	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Assets and Liabilities	Submit monthly reports on management of insurance claims to OMC.	N/A	Monthly reports on insurance claims submitted to OMC for 2017/18	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the 30th of June 2019	Number of Monthly reports on the management of insurance claims submitted	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2019	12 x Monthly reports on the management of insurance claims submitted to the Operational Management Committee by the end of June 2019	3 (100% - 129%)	N/A	N/A	N/A	OMC Report
												N/A	N/A	.				
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM11	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Expenditure Management	Annual Review of Policies and Procedures.	N/A	Insurance Policy 2017/2018	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	Date Councils Insurance Policy reviewed and submitted to SMC for approval by Council	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	Msunduzi Municipality Insurance Policy reviewed and submitted to SMC for approval by Council by the 31st of March 2019	3 (100% - 129%)	N/A	N/A	N/A	Insurance Policy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Vehicle corporate branding	Branding of Council vehicles and plant	ALL	Not all municipal vehicles are branded	100 x municipal vehicles and plant to be branded	100 x Council vehicles and plant to be branded by the 30th of June 2019	Number of Council vehicles & plant branded	100 x Council vehicles and plant to be branded by the end of June 2019	27 x Council vehicles and plant branded by the end of June 2019	1 (69% & below)	Contract for Branding expired	New tender processes in place; in the interim quotes will be requested	31-Jul-19	Invoices
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	A & LM13	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	New Plant and Vehicles	New Plant and Vehicles purchased	ALL	30 x Council vehicles and plant have been Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's 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 seater's and 2x TLB's and 5x water tankers)	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st March 2019	Number of Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers)	30 x Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st March 2019	41 X Council vehicles and plant to be Purchased (15x sedans, 2x LWB LDV's and 6 x 7 seater's and 2x TLB's and 5x water tankers) by the 31st March 2019	4 (130% -149%)	More than 30 vehicles acquired	N/A	N/A	Invoices
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SAP OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

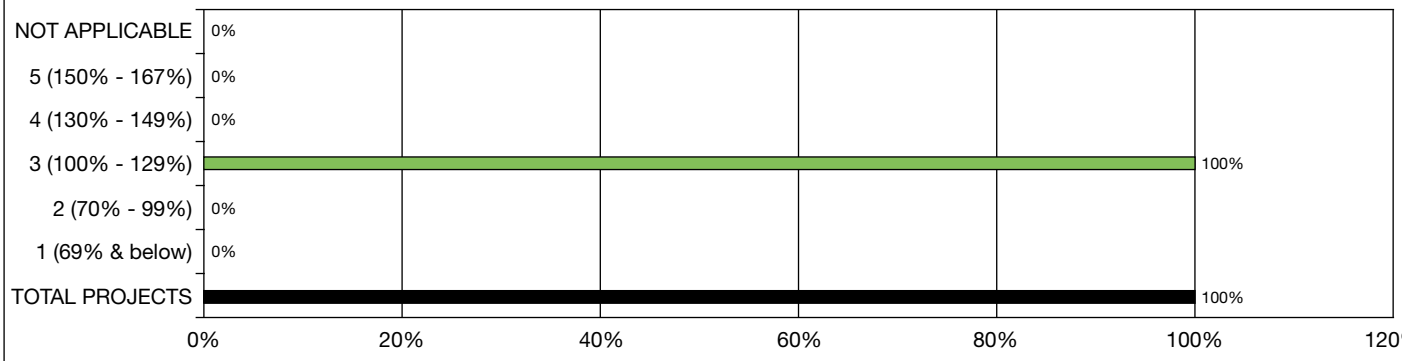
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 SAP 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

SAP OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
SUB UNIT: SAP																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
D	D3	4 - FINANCIAL SUSTAINABILITY	SAP 01	NKPA 4 - MUNICIPAL FINANCIAL VIABILITY	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	4 x Quarterly Reports on the acquisition and implementation of the financial management system prepared and submitted to SMC	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	Number of Quarterly reports prepared and submitted to SMC on the Implementation of Financial Management System.	4 x Quarterly Report on the acquisition and implementation of the financial management system prepared and submitted to SMC by the 30th June 2019	4 x Quarterly Reports on the acquisition and implementation of financial management system submitted.	3 (100% - 129%)	N/A	N/A	N/A	Reports on acquisition of financial management system.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

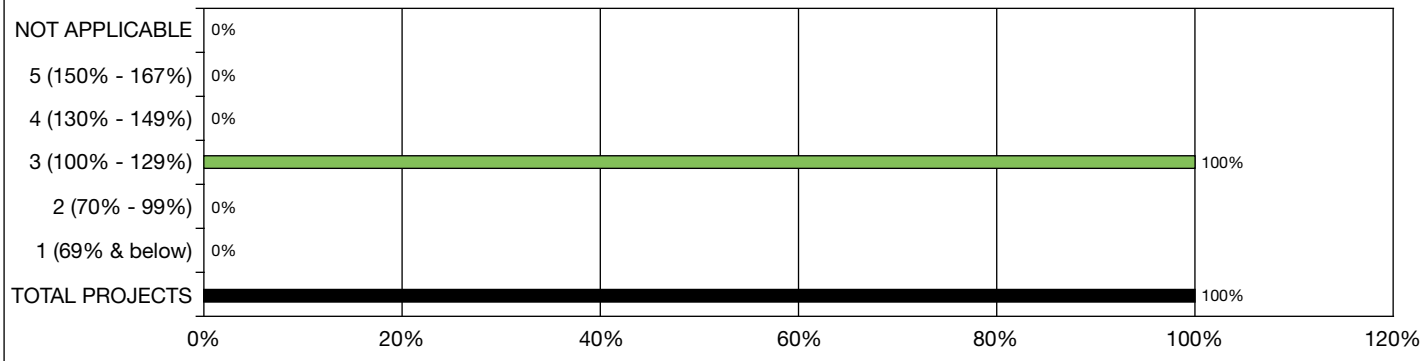
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT 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

FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: BUDGET & TREASURY																		
SUB UNIT: FINANCE GOVERNANCE & PERFORMANCE MANAGEMENT																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
D	D3	4 - FINANCIAL SUSTAINABILITY	FG & PM 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Financial reporting and auditing	Preparation of annual financial statements	N/A	Annual Financial Statements 16 / 17 submitted to the AG on the 31st of August 2017	Annual financial statements for the 17/18 FY prepared and submitted to AG	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	Date Annual financial statements for the 17/18 FY prepared and submitted to AG	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	Annual financial statements for the 17/18 FY prepared and submitted to AG by the 31st of August 2018	3 (100% - 129%)	N/A	N/A	N/A	2017/18 financial statements, Acknowledgement letter
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	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 in 17/18 FY	12 x Monthly Cash flow reports prepared and submitted to SMC	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of each month by the 30th of June 2019	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 of June 2019	12 x Monthly Cash flow reports prepared and submitted to SMC by the 15th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Monthly cash flow reports, SMC resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE D

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - INFRASTRUCTURE SERVICES

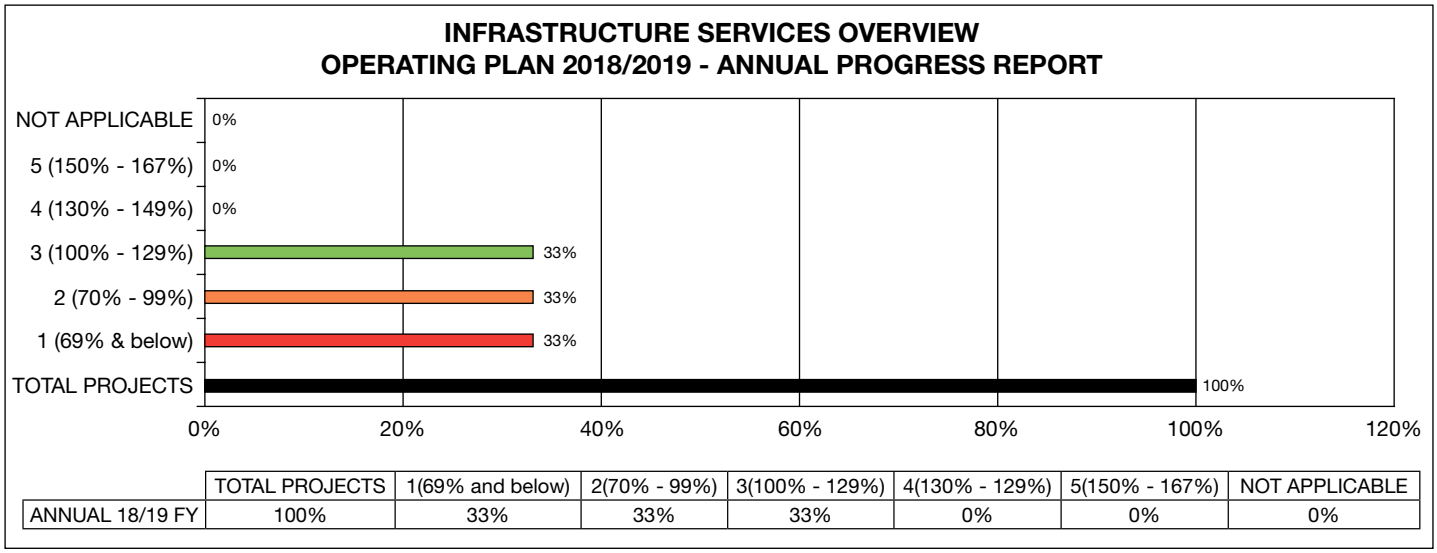
INFRASTRUCTURE SERVICES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 INFRASTRUCTURE SERVICES 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



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	33%	33%	33%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
INFRASTRUCTURE SERVICES OVERVIEW NARRATIVE													
OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFERENCE	PROJECT	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	4	PMO 01	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	11 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 03	Administration of payment process and ongoing monitoring	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	31.17% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 04	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/EPWP	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
							PMO 06	Monthly programme / project monitoring reports for COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target
		TOTAL	**6**	**0**	**6**	**4**							

PROJECT MANAGEMENT OFFICE OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

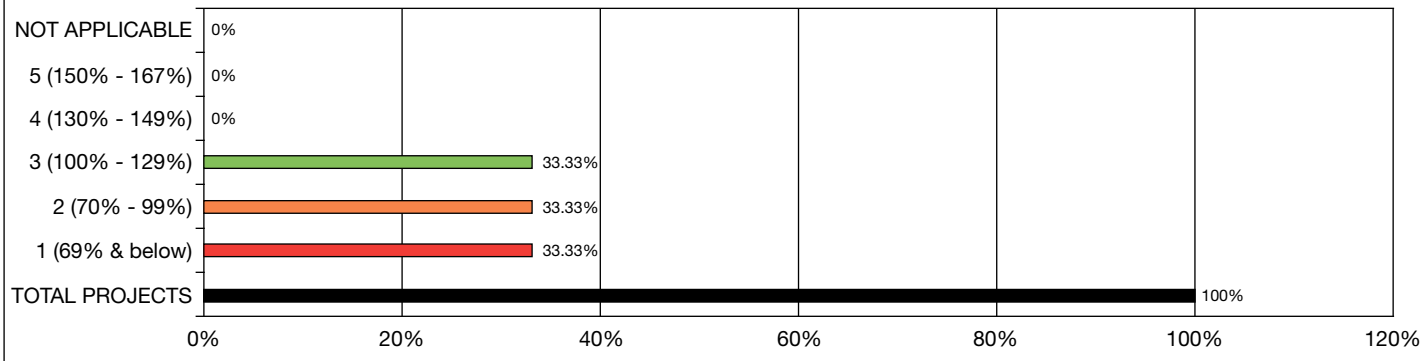
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 PROJECT MANAGEMENT OFFICE OVERVIEW

1.1 TOTAL PROJECTS: 6
1.1.1 OPERATING PROJECTS 6
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

PROJECT MANAGEMENT OFFICE OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	33.33%	33.33%	33.33%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																	
BUSINESS UNIT: INFRASTRUCTURE SERVICES																	
SUB UNIT: PROJECT MANAGEMENT OFFICE																	
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
D	D2	4 - FINANCIAL SUSTAINABILITY	PMO 01	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management support	Monthly programme / project monitoring reports for MIG/OGF/CNL Budget	All	Reports compiled & submitted by 10th of every month.	12 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to the General Manager: Infrastructure Services	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	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 General Manager: Infrastructure Services by the 30th of June 2019	11 X Monthly reports on expenditure (MIG/OGF/CNL Budget) submitted by the 10th of every month to General Manager: Infrastructure Services by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target	19/20 FY	Monthly reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	PMO 02	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Basic Service Delivery	Project Management support	All	Programme/project monitoring reports for MIG/OGF/CNL Budget	12 x monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget)	12 x monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	Number of monthly reports sent out once every month to project managers within business units on expenditure	12 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	12 X Monthly reports sent out once every month to project managers within business units on expenditure (MIG/OGF/CNL Budget) by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	N/A	PMU meeting minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D2	4 - FINANCIAL SUSTAINABILITY	PMO 03	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	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	Turnaround time for all invoices packaged and submitted to client departments	100% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	31.17% of All invoices packaged and submitted to client departments within 48 hours of receipt of invoices by PMO by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target	19/20 FY	Copy of signed payment sheet for processed invoices
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	PMO 04	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Administration Support and reporting to MIG (Provincial) and reporting to OGF/CNL/ EPWP	All	Ensure project documentation completion to report expenditure to MIG/ Funding Source by the 10th of every Month in 2016/2017 FY	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	Number of Monthly DORA reports for MIG & EPWP prepared and submitted to the funding source	12 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	9 x Monthly DORA reports for MIG & EPWP accurately prepared and submitted to the Funding Source by the 10th of every month by the 30th of June 2019	2 (70% - 99%)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target	19/20 FY	MIG DORA report and EPWP report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	4 - FINANCIAL SUSTAINABILITY	PMO 05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Year end procedures	Notes to the annual financial statements for MIG	All	Annual financial statements compiled and submitted to Finance in 2017/2018 FY	Notes to the Annual financial statements compiled and submitted to Finance	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2018	Date Notes to the Annual financial statements compiled and submitted	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2018	Notes to the Annual financial statements compiled and submitted to Finance by the 15th of August 2018	3 (100% - 129%)	N/A	N/A	N/A	Notes to CFO
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
D	D3	4 - FINANCIAL SUSTAINABILITY	PMO 06	NKPA 4 - FINANCIAL VIABILITY & FINANCIAL MANAGEMENT	Project Management Support	Monthly programme / project monitoring reports for COGTA	All	Expenditure and Revenue (E&R) Reports verified & submitted by 10th of every month to COGTA	12 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month 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 2019	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 2019	7 x Monthly Expenditure and Revenue (E&R) reports verified & submitted by 10th of every month to COGTA by the 30th of June 2019	1 (69% & below)	Poor planning, unrealistic target	Business unit to ensure that all reports are compiled and submitted as per the approved target	19/20 FY	Copies of verified expenditure and revenue reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE E

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - CORPORATE SERVICES

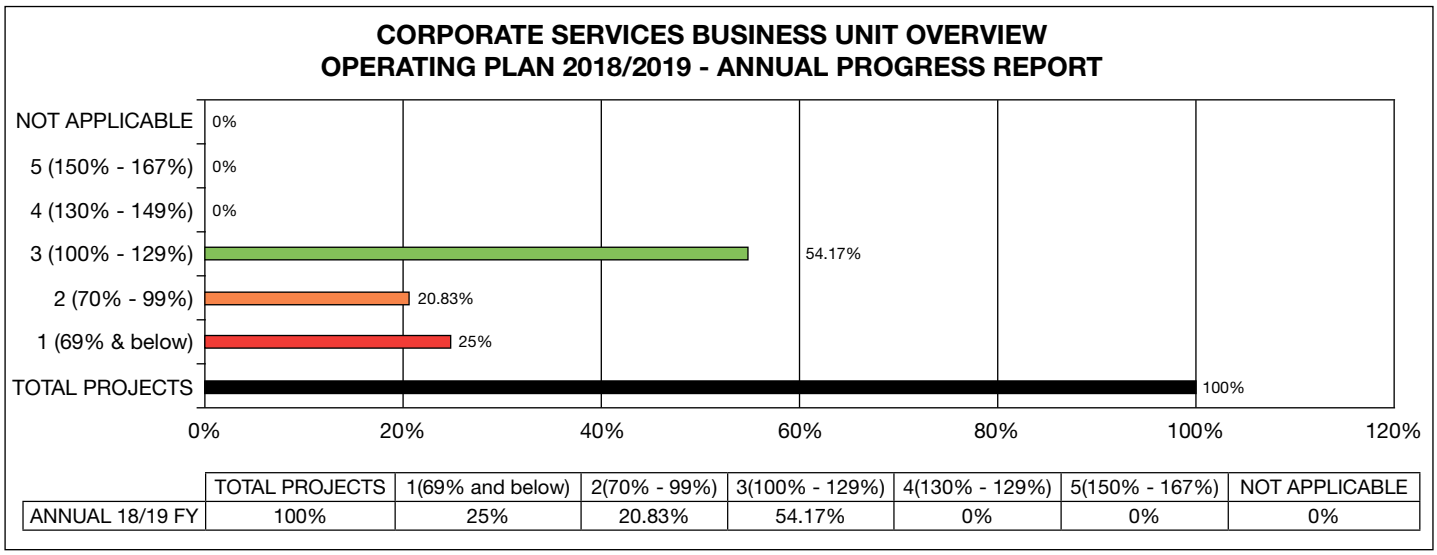
CORPORATE SERVICES BUSINESS UNIT OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 CORPORATE SERVICES BUSINESS UNIT OVERVIEW

1.1 TOTAL PROJECTS: 24
1.1.1 OPERATING PROJECTS 24
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	25%	20.83%	54.17%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR

CORPORATE SERVICES BUSINESS UNIT OVERVIEW NARRATIVE

OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
4	CORPORATE SERVICES	LEGAL SERVICES	7	0	7	3	LGL01	BYLAWS REVIEW	4X SPECIFIED BYLAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the Smc Portfolio , Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy ,user department still to do policy (target not met) Committee. Spluma: Consultation has taken place with Town Planning, still requires more attention. (Target not met).	Upon the approval of the approved policy Legal to develop bylaws
							LGL03	LEGAL REPRESENTATION	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 2019	100% legal briefs not 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 2019.	2 (70% - 99%)	1.Staffing Constraints due to vacancies in units. 2, Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints
							LGL04	LEGAL REPRESENTATION	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints
		SOUND GOVERNANCE & AUXILIARY SERVICES	4	0	4	2	SAS 02	Making public Council and Council Committee	44 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	43 x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published
							SAS 03	Making public Council and Council Committee	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	11 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published
		INFORMATION COMMUNICATION TECHNOLOGY	4	0	4	2	ICT04	Multi-Function Printer Deployment	150 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	114 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	2 (70% - 99%)	Service Provider not having funding approved to procure the remaining printers. Secondly the Business Unit(s) did not provide the MFP funding available on time. The rolled out of the MFP's done except for the outstanding color printers due to the Service Provider not having funding approved to procure the printers as yet and secondly due to internal BU's not made the MFP funding available on time.	To engage the Samsung to Fast track the funding application with Ithala. Msunduzi to sign off the cedding letter to Ithala Bank Corp the soonest.
							ICT08	Msunduzi Website Improvement & Development	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	The Msunduzi Website was not updated with Online Payment system due to funding not available and also due to not having SAP consultants to undertake this project as the EOH contract has been terminated.	Fast track the development of the Online Payment system
		HUMAN RESOURCES	9	0	9	4	HR 01	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 19 /20	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 (69% & below)	The SD Unit was busy with the development of the 2019/2020 WSP for submission to the LGSETA.	Draft and submit report to SMC
							HR 02	Implementation of Workplace Skills Plan18/19 – Employees per BU	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control
							HR 04	Awarding of external bursaries	12 x External bursaries awarded by the 30th of June 2019	0 external Bursaries Awarded.	1 (69% & below)	Students did not meet the criteria for the bursaries and some students did not meet the educational institutions requirements.	Review the bursary advert to ensure that students accepted at Educational Institutions apply as some applicants did not even know about the discipline that they applied for.
							HR 07	Implementation of RPL Programme	25 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	0 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	1 (69% & below)	Delays in terms of finalising the MoU and obtaining assessment results due to DUT prolonged approval processes. Awaiting DUT's RPL assessments outcomes.	Follow up with DUT.
		TOTAL	**24**	**0**	**24**	**11**							

LEGAL SERVICES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

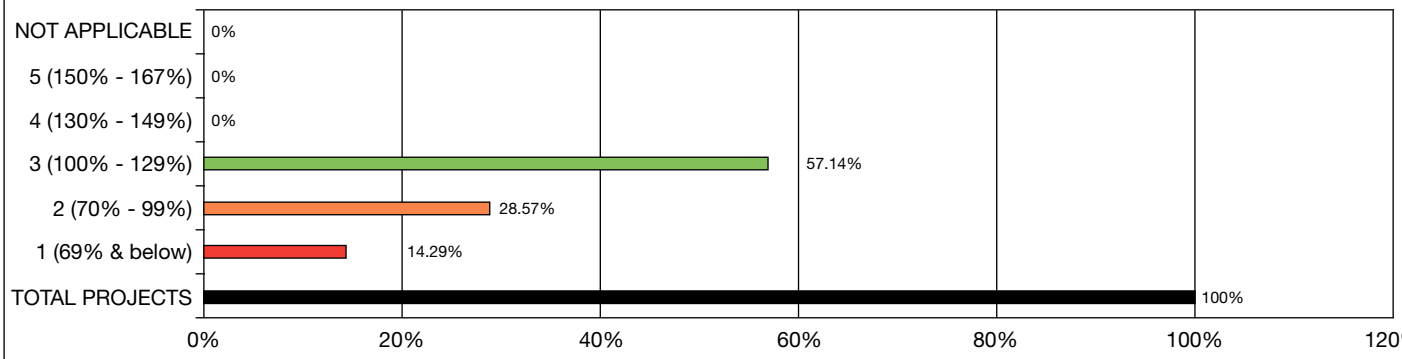
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 LEGAL SERVICES 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

LEGAL SERVICES OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	14.29%	28.57%	57.14%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																
BUSINESS UNIT: CORPORATE SERVICES																
SUB UNIT: LEGAL SERVICES																
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	STRENGTHENING GOVERNANCE	BYLAWS REVIEW	ALL	30 BYLAWS REVIEWED	4X SPECIFIED BY-LAWS SUBMITTED TO SMC by 30 June 2018 for subsequent approval by Council (Street Trading Bylaws, Spatial Planning and Land use Management Bylaws, Keeping of dogs, Debt Collection and Credit Control Bylaws)	4X SPECIFIED BY-LAWS (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	Number of specified Bylaws submitted to SMC by 30 June 2019	4X SPECIFIED BY-LAWS SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs, Debt Collection and Credit Control, Street Trading and Spatial Planning and Land Use Management Bylaws) by the 30th of June 2019	Not all 4X SPECIFIED BYLAWS WERE SUBMITTED TO SMC for approval by Council by the 30th of June 2019 (Keeping of Dogs: report has been considered and approved for public comment by the SMC Portfolio , Debt Collection and Credit Control: Bylaw report has been considered and approved by SMC for public comment.	1 (69% & below)	Street Trading: These bylaws will have to be based on any relevant changes to the Informal Trading Policy ,user department still to do policy (target not met) Committee. Spluma: Consultation has taken place with Town Planning, still requires more attention. (Target not met).	Upon the approval of the approved policy Legal to develop bylaws	19/20 FY	I. Resolutions Corporate Services. 2. Various correspondence with Finance via email 3. Correspondence with informal trading unit.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% Provision of legal representation in all civil matters	100% Provision of legal representation in all civil matters	100% Provision of legal representation in all civil matters on behalf of Msunduzi Municipality by the 30th of June 2019	Percentage of legal representation dealt with in civil matters	100% Provision of legal representation in all civil matters by the 30th of June 2019	100% Provision of legal representation in all civil matters by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Pleadings, Court book
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	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	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	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	Percentage of legal briefs dealt with by Legal Services within 10 working days	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 2019	100% legal briefs not 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 2019.	2 (70% - 99%)	1.Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints	N/A	1. Legal briefs
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTS	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	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	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	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	Percentage of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days	100% of all Contracts requiring Legal drafting and/or inputs dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	100% of all Contracts requiring Legal drafting and/or inputs not dealt with within 15 working days after the receipt of brief and all applicable information required by Legal Services by the 30th of June 2019	2 (70% - 99%)	1. Staffing Constraints due to vacancies in units. 2. Other urgent priorities meant not all brief could be attended to in time. 3. Work distribution not optimal.	Dependency: Staff Constraints	N/A	Draft contracts
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL05	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTS	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested	Percentage provision of legal inputs into polices within 15 working days	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2019	100% provision of legal inputs into polices finalised within 15 working days of receipt and all additional information requested by Legal Services by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Draft Policies
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTS	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% representation in court provided in Criminal Prosecutions relating to law enforcement	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement	100% Provision of legal representation in Criminal Prosecutions relating to law enforcement by the 30th of June 2019	Percentage Provision of legal representation in Criminal Prosecutions	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2019	100% Provision of legal representation in all criminal and civil matters by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copies of court book and legal documents
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	LGL07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENTS	STRENGTHENING GOVERNANCE	LEGAL REPRESENTATION	ALL	100% consideration and evaluation of the summonses provided by the law enforcement units	100% consideration and evaluation of the summonses provided by the law enforcement units	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of June 2019	Percentage consideration and evaluation of summonses provided by the law enforcement units	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of June 2019	100% consideration and evaluation of the summonses provided by the law enforcement units by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copies of court book and legal documents
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

SOUND GOVERNANCE & AUXILIARY SERVICES OVERVIEW

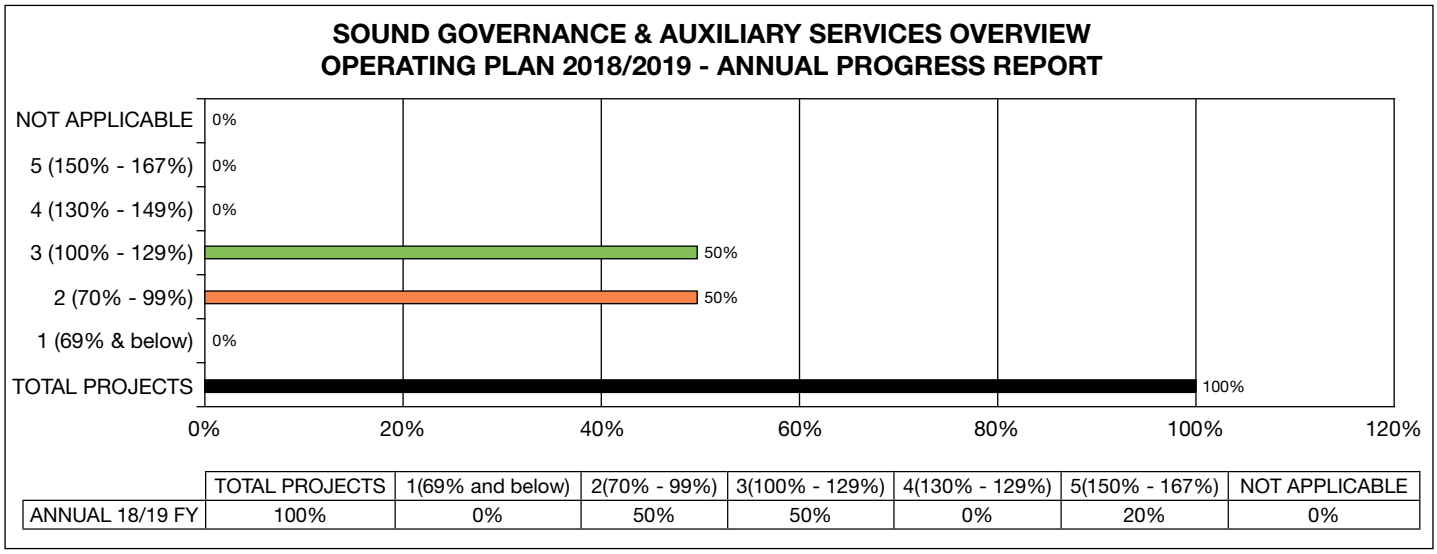
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 SOUND GOVERNANCE & AUXILIARY SERVICES 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



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	50%	50%	0%	20%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: CORPORATE SERVICES																		
SUB UNIT: SOUND GOVERNANCE & AUXILIARY SERVICES																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
E	E1	2 - BACK TO BASICS	SAS 01	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Minute Taking in Meetings	ALL	The minutes of Council and Council committee meetings are not compiled in seven working days at all times.	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	Number of days All minutes of Council and Council committee meetings compiled	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	All minutes of Council and Council committee meetings compiled within seven (7) working days after the meetings by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Signed EXCO and council minutes
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	SAS 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly schedules of all Meetings of Council Committees are published in Corporate Communication	44Weekly schedules of Portfolio Committee and other committee meetings prepared and published in Corporate Communication every Friday.	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	Number of weekly calendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication	44x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	43x weekly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every Friday by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published	N/A	Weekly schedules
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	SAS 03	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improving Corporate Services Compliance and Risk Reduction	Making public Council and Council Committee	ALL	Weekly & Monthly calendars published on corporate communications	12 x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month	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	Number of monthly calendars of Portfolio Committee and other committee meetings prepared and published in Corporate Communication	12x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	11x monthly schedules of Portfolio Committee meetings prepared and published on Corporate Communication every last week of the month by the 30th of June 2019	2 (70% - 99%)	The Manager: Secretariat was off sick and there was no acting appointment during this time, the schedules where not completed and published	In the event the Manager: Secretariat is off sick, council must takes all reasonable steps to ensure someone is appointed to ensure the schedules are completed and published	N/A	Monthly schedules
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	2 - BACK TO BASICS	SAS 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	IMPROVING CORPORATE SERVICE COMPLIANCE AND RISK REDUCTION	Printing of documents	ALL	Documents submitted for printing are printed within 2 days of requests	All document requests printed within 2 days of receipt of the request	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	Turnaround time document requests printed within 2 days of receipt of the request	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	All document requests printed within 2 days of receipt of the request by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Unit monthly reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

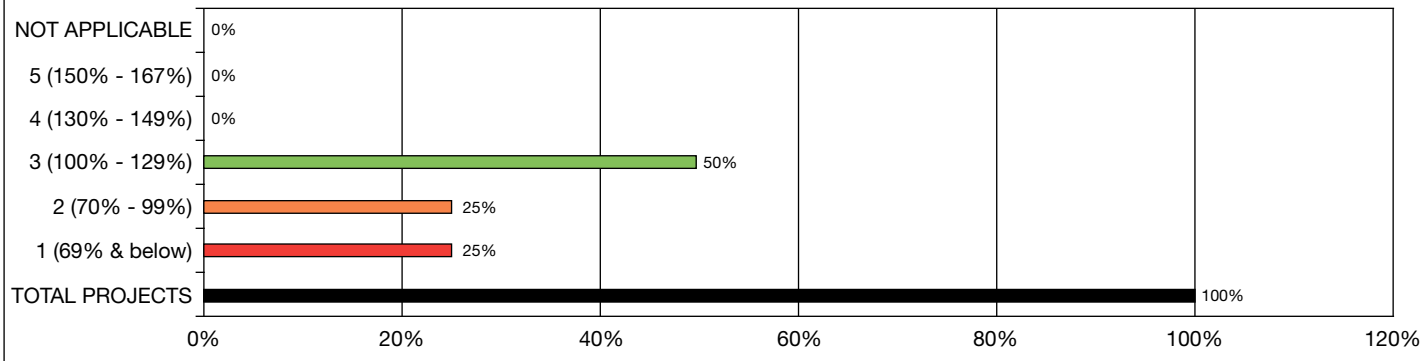
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW

1.1 TOTAL PROJECTS: 4
1.1.1 OPERATING PROJECTS 4
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

INFORMATION COMMUNICATION TECHNOLOGY OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	25%	25%	50%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: CORPORATE SERVICES																		
SUB UNIT: INFORMATION COMMUNICATION TECHNOLOGY																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Equipment	Multi-Function Printer Deployment	N/A	The tender has been awarded. Deployment Plan & Strategy to be developed.	Development of MFP deployment and Project Plan as per Business units needs completed	Development of MFP deployment and Project Plan as per Business units needs completed by the 30th of April 2019	Date Development of MFP deployment and Project Plan as per Business units needs completed	Development of MFP deployment and Project Plan as per Business units needs completed by the 30th of April 2019	The Development of the Deployment and Project Plan done and submitted.	3 (100% - 129%)	N/A	N/A	N/A	MFP Deployment and Project Plan report.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Equipment	Multi-Function Printer Deployment	N/A	The tender has been awarded. Deployment Plan & Strategy to be developed.	150 x Multi functional Printers (MFP's) deployed and operational	150 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	Number of Multi functional Printers (MFP's) deployed and operational	150 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	114 x Multi functional Printers (MFP's) deployed and operational by the 30th of June 2019	2 (70% - 99%)	Service Provider not having funding approved to procure the remaining printers. Secondly the Business Unit(s) did not provide the MFP funding available on time. The rolled out of the MFP's done except for the outstanding colour printers due to the Service Provider not having funding approved to procure the printers as yet and secondly due to internal BU's not made the MFP funding available on time.	To engage the Samsung to Fast track the funding application with Ithala. Msunduzi to sign off the cedding letter to Ithala Bank Corp the soonest.	15-Sep	MFP Deployment and Project Plan report.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance Framework	ICT Policies	N/A	Outdated ICT policies.	10 x ICT Policies (information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council	10 x ICT Policies (information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019	Date and number of ICT Policies Developed	10 x ICT Policies (information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019	10 x ICT Policies (information Security Policy, • User Access Management Policy & Procedure • Backup Policy & Procedure • Physical and Environmental Security Policy • Asset Management Policy • Incident and Problem Management Policy & Procedure • Change Management Policy & Procedure • Application and Hardware Acquisition Policy) Reviewed and submitted to SMC for Approval by Council by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	ICT Policies report to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	ICT08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	ICT Governance Framework	Msunduzi Website Improvement & Development	N/A	Outdated Msunduzi Website	Msunduzi Website updated (Online Payment system) and Fully functional	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	Date Msunduzi Website updated (Online Payment system) and Fully functional	Msunduzi Website updated (Online Payment system) and Fully functional by the 30 June 2019	The Msunduzi Website not updated with Online Payment system	1 (69% & below)	The Msunduzi Website was not updated with Online Payment system due to funding not available and also due to not having SAP consultants to undertake this project as the EOH contract has been terminated.	Fast track the development of the Online Payment system	31-Mar-20	EOH Contract cancelled
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

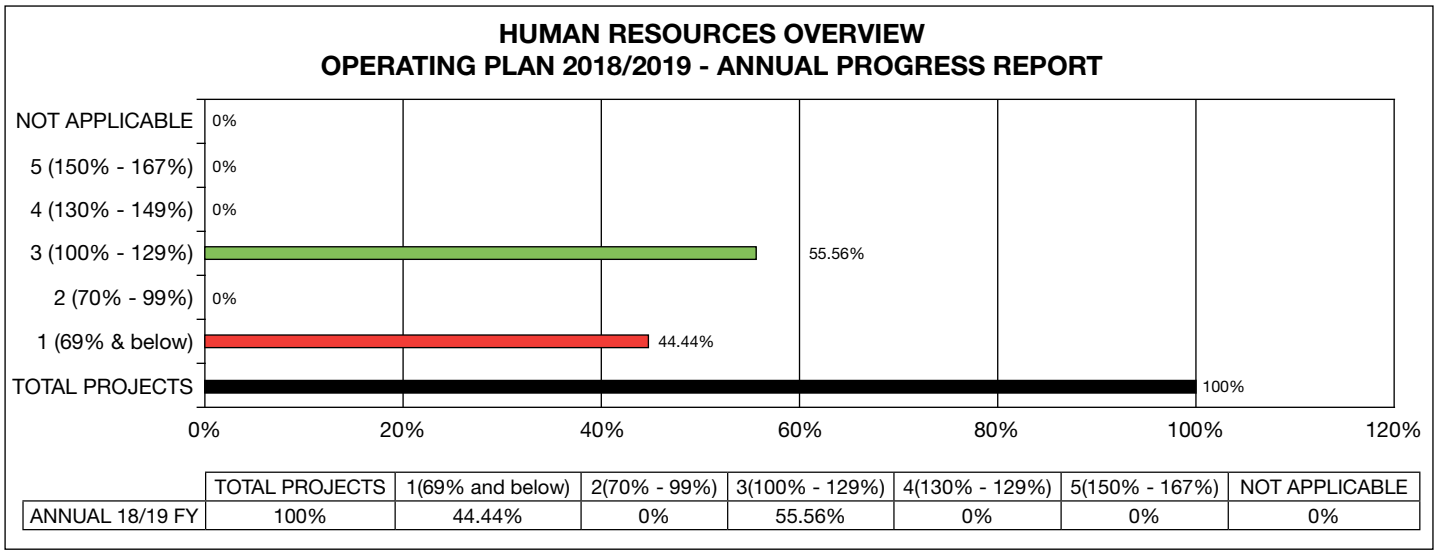
HUMAN RESOURCES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 HUMAN RESOURCES 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



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	44.44%	0%	55.56%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR

BUSINESS UNIT: CORPORATE SERVICES

SUB UNIT: HUMAN RESOURCES

INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 PROGRESS REPORT						
												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
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Coordination of Drafting & Approval of Organizational Workplace Skills Plan 19 /20	N/A	Approval of 1 Workplace Skills Plan 16/17 by 30 April 2017	1 x Report on the Workplace Skills Plan 18/19 , prepared and submitted to SMC	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	Date Report on the Workplace Skills Plan 19/20, prepared and submitted to SMC	1 x Report on the Workplace Skills Plan 18/19, prepared and submitted to SMC by the 30th of April 2019.	A report dated 12 July 2019 has been drafted and submitted to the SMC.	1 (69% & below)	The SD Unit was busy with the development of the 2019/2020 WSP for submission to the LGSETA.	Draft and submit report to SMC	Immediate	SMC Report dated 12 July 2019
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Workplace Skills plan	Implementation of Workplace Skills Plan18/19 – Employees per BU	N/A	Total Number of employees trained in 17/18	848 employees trained according to the approved 18/19 FY Workplace Skills Plan	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	Number of employees trained according to the approved 18/19 FY Workplace Skills Plan	848 employees trained according to the approved 18/19 FY Workplace Skills Plan by the 30th of June 2019	361 employees were trained according to the approved 18/19 FY Workplace Skills Plan	1 (69% & below)	Delay in appointing training providers due to the funding issues related to cost containment.	Not in SD Units control		Registers confirming 361 employees trained.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Employee Study Assistance Programme	Awarding of Study Assistance Bursaries to employees	N/A	54 Bursaries awarded in 2017 /2018	35 x of all level employees awarded Bursaries	35 x of all level employees awarded Bursaries by 30th of June 2019	Number of all level employees awarded Bursaries	35 x all level employees awarded Bursaries by 30th of June 2019	38 x all level employees awarded Bursaries by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Report - Award of Bursaries 2019
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 04	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	External Bursaries Programme	Awarding of external bursaries	N/A	11 X external bursaries awarded 2015/2016	12 x External bursaries awarded	12 x External bursaries awarded by the 30th of June 2019	Number of Bursaries awarded	12 x External bursaries awarded by the 30th of June 2019	0 external Bursaries Awarded.	1 (69% & below)	Students did not meet the criteria for the bursaries and some students did not meet the educational institutions requirements.	Review the bursary advert to ensure that students accepted at Educational Institutions apply as some applicants did not even know about the discipline that they applied for.	Review 2020 Bursary Advert - Immediate	External Bursary Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 05	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Internship Programme	Appointment & Placement of Interns Organizationally and per BU	N/A	92 x Interns appointed in 2017/2018	100 x Interns appointed Organizationally and per BU	100 x Interns appointed Organizationally and per BU by the 31st of January 2019	Number of Interns appointed	100 x Interns appointed Organizationally and per BU by the 31st of January 2019	113 Interns were appointed and were placed into various municipal units.	3 (100% - 129%)	N/A	N/A	N/A	2019 Interns Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	7 - CREATING A LEARNING CITY AND CITY OF LEARNING	HR 06	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Learnership Programme	Implementation of Learnerships	N/A	1 Learnerships implemented in 2016/ 2017	2 x Learnerships Implemented as per LGSETA Sector Plan	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2019	Number of Learnerships Implemented as per LGSETA Sector Plan	2 x Learnerships Implemented as per LGSETA Sector Plan by the 30th of June 2019	2 x learnerships are being implemented.	3 (100% - 129%)	N/A	N/A	N/A	Learnership Rollout Plans
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 07	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	RPL Programme	Implementation of RPL Programme	N/A	Nil	25 x Recognition of Prior Learning Assessments Implemented	25 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	Number of Recognition of Prior Learning Assessments Implemented	25 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	0 x Recognition of Prior Learning Assessments Implemented by the 30th of June 2019	1 (69% & below)	Delays in terms of finalising the MoU and obtaining assessment results due to DUT prolonged approval processes. Awaiting DUT's RPL assessments outcomes.	Follow up with DUT.	Immediate	Email correspondence to DUT and SMC resolution.
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 08	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Health and Safety	Capacity Building: Legal Compliance for safe working environment	N/A	7 x Occupational Health and Safety Risk Assessment Developments facilitated for prioritized sub-units as per approved Plan by the 30th June 2018	6 x Occupational Health and Safety Risk Assessment workshops facilitated for prioritized sub-units	6 x Occupational Health and Safety Risk Assessment workshops facilitated for prioritized sub-units by 30June 2019	Number of Occupational Health and Safety Risk Assessment Workshops Developments facilitated for prioritized sub-units.	6 x Occupational Health and Safety Risk Assessment workshops facilitated for prioritized sub-units by 30 June 2019	7 X risk assessment workshops on the 21 August 2018, 16 October 2018 ,31 January 2019, 18 March 2019 , 20 March 2019 ,15 May 2019 and 13 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	HR 09	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Occupational Health & Safety	Employee Wellness Programme	N/A	2 x Employee wellness events in 17/18	2 x Employee Wellness Events (health investigation / assessments)	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 30th of June 2019	Number of Employee Wellness Events (health investigation / assessments)	2 x Employee Wellness Events (health investigation / assessments) facilitated by the 31st of May 2019	2 x Employee wellness day held on the 30 November 2018 and 31 May 2019	3 (100% - 129%)	N/A	N/A	N/A	Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

ANNEXURE F

OPERATIONAL PLAN 2018/2019 FY - ANNUAL PROGRESS REPORT - SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES

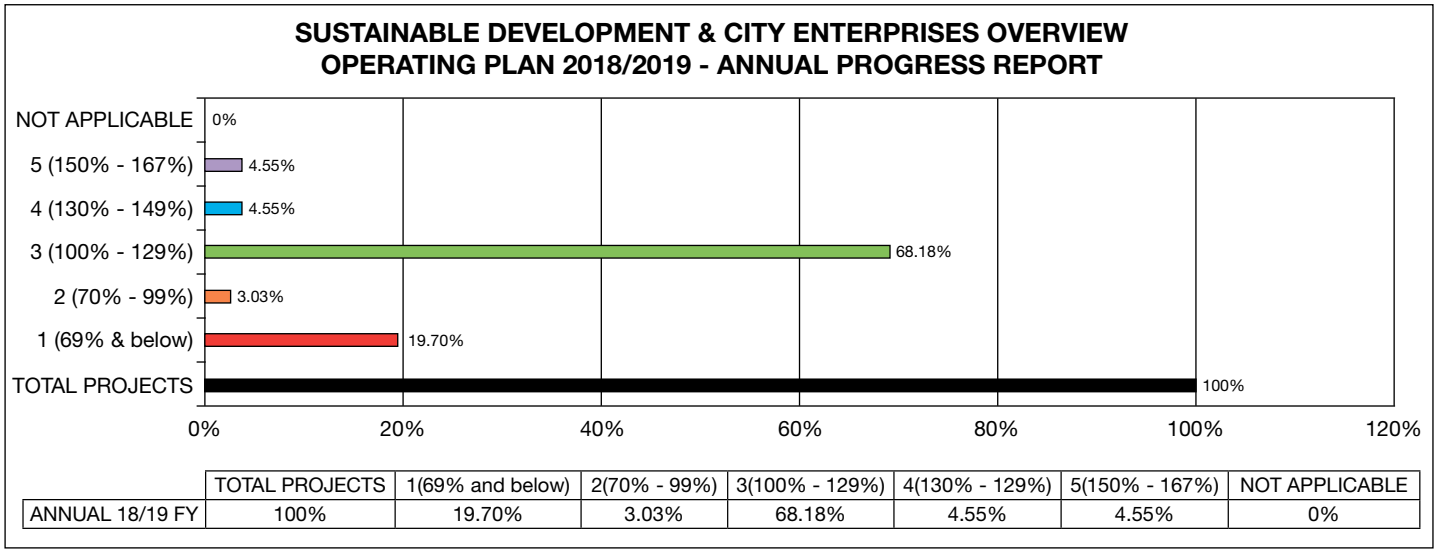
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW

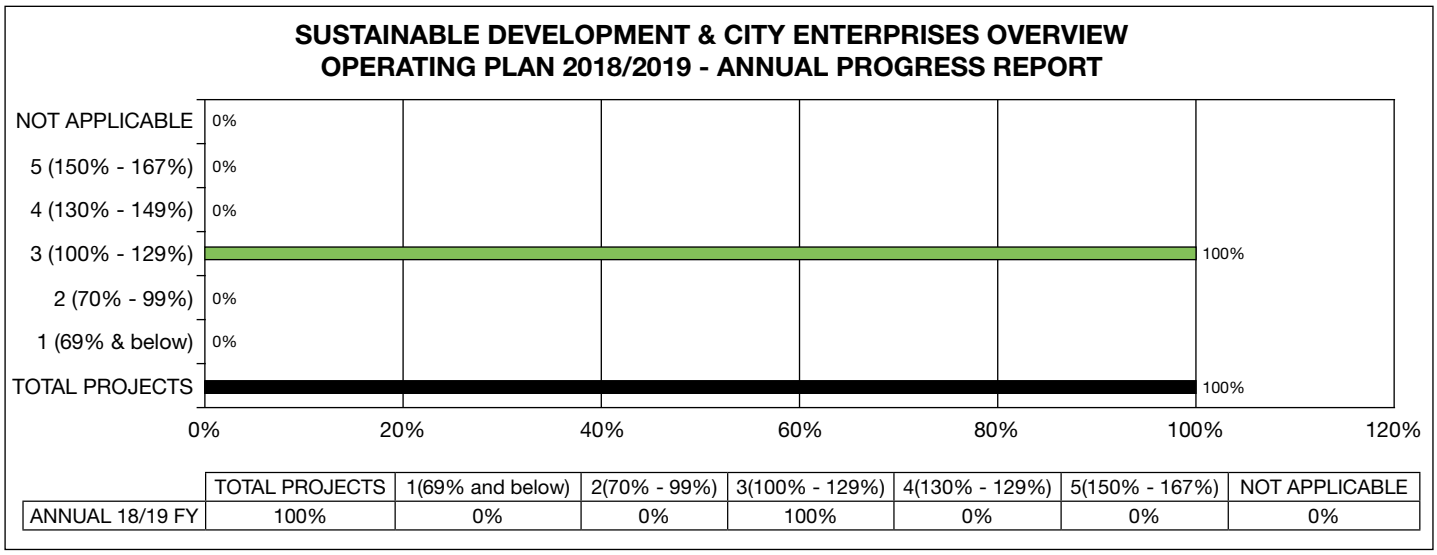
1.1 TOTAL PROJECTS: 68
1.1.1 OPERATING PROJECTS 66
1.1.2 CAPITAL PROJECTS 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	19.70%	3.03%	68.18%	4.55%	4.55%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR

SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE

OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFERENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Applicable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE	DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)	20	0	20	8	DS 9	Development Facilitation Meetings	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019.	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all meetings are accounted for as per the approved target
							DS 18	Edendale Town Centre: Technical Assistance on SPLUMA Planning	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 by the 30th of June 2019	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 by the 30th of June 2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all reports are compiled and submitted as per the approved target
							DS 19	Edendale Town Centre Precinct Management Plan	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition process has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
							DS 20	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.
							DS 25	Edendale Town Centre: Civic Zone	Submission of Civic Zone ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	Civic zone ToRs prepared for the appointment of Engineering Consultants but not submitted to SCM.	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded.
							DS 27	Informal Economy Policy	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval 30th of June 2019	Final Draft situational Analysis for the Informal Economy Policy was not submitted to SMC for Approval.	1 (69% & below)	The procurement process took longer. The appointment was only finalised in June 2019.	The inception meeting will be held in July 2019 and all policy formulation processes will follow.
							DS 30	Business license applications received and processed	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019	Average of 11 days taken to process Business Licence Applications after date of receipt by the 30th June 2019 not met	2 (70% - 99%)	Business unit not able to confirm date received vs date approved	Sub-unit to develop a reporting template that shows date of application and date of approval
							DS 31	Enforcement of Business Regulations	520 formal Businesses to be inspected for valid Business Licenses by 30th of June 2019	347 Formal Businesses were inspected for valid business Licenses by 30th of June 2019	1 (69% & below)	Business unit not able to confirm number of businesses inspected	Sub-unit to develop a reporting template that shows date of business inspection and date approval
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)	9	0	9	1	TP & EM 10	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	2 (70% - 99%)	Awaiting biodiversity layer from the provincial authority who is undertaking this pro bono	Contact provincial conservation authority
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL)	6	0	6	2	BC & LIC 04	Improve processes for Signage Applications for all Billboard or Ground Sign Applications on Council owned property.	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	0% of applications processed by 30th June 2019	1 (69% & below)	The original report for the appointment of a Management company for Billboards was rejected by BAC	BAC requested the report to be amended for a Audit of all Billboards by a service provider.
							BC & LIC 10	Regulate problem buildings n terms of the Problem Building Bylaws and other applicable legislation	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 (69% & below)	Relevant department comments were not provided in the report. Waiting comments from departments	A report is being prepared on progress made on the Problem Buildings to be submitted to SMC.
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH)	17	2	19	0	N/A	N/A	N/A	N/A	NOT APPLICABLE	N/A	N/A
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE)	6	0	6	4	TP & EM 18	Strategic (Commercial/ Industrial) Land Release	100% disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	We have not 100% disposed off the Strategic sites for investment by 30 June 2019	1 (69% & below)	BSC report was first submitted 11 June 2018 and have made numerous amendments as per all BSC resolutions, however, there is still no BSC decision	LMO has met with internal legal and external legal firm. The Specification are yet to be confirmed and the target BSC Meeting is on the 30th July 2019
							TP & EM 19	Release of Residential Vacant Land	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	The MADC has finally approved the report by 30th May 2019. We have advertised by 30th June 2019	1 (69% & below)	A report to request for the disposal of the Residential sites was first submitted 05 December 2018 due to MADC not meeting quorum, pending legal comments and changes enquire on the report	The report is still required to go to SMC, Portfolio Committee, EXCO, Full Council. BSC, BEC and BAC
							TP & EM 20	Immovable Land Disposal and Acquisition Policy Review and Development	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	100% Draft reviewed Immovable Land Disposal Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR													
SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES OVERVIEW NARRATIVE													
OPERATIONAL PLAN 2018/2019 - ANNUAL 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 PATIALLY MET	OP REFER-ENCE	PROJECT	ANNUAL TARGET	ANNUAL ACTUAL	ACTUAL (1,2,3,4,5, Not Appli-cable)	REASON FOR DEVIATION	CORRECTIVE MEASURE
5	SUSTAINA-BLE DEVEL-OPMENT & CITY EN-TERPRISES OVERVIEW NARRATIVE	TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGE-MENT OFFICE)					TP & EM 21	Land Invasion Policy Review and Implementation of Anti-land Invasion Strategy	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	100% Draft reviewed Anti-land Invasion Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt
		TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY)	4	0	4	0	N/A	N/A	N/A	N/A	NOT AP-PLICABLE	N/A	N/A
		HUMAN SETTLE-MENTS	4	0	4	0	N/A	N/A	N/A	N/A	NOT AP-PLICABLE	N/A	N/A
		TOTAL	**66**	**2**	**68**	**15**							

DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

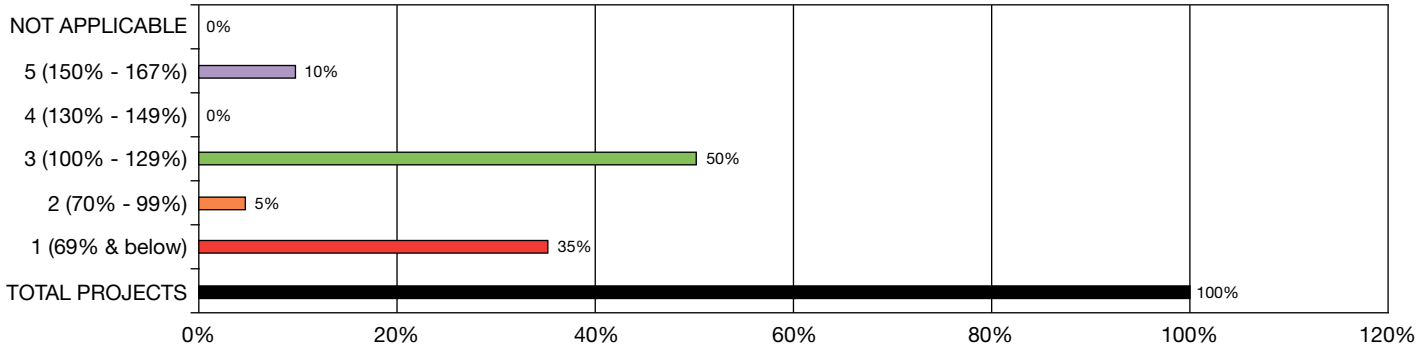
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW

1.1 TOTAL PROJECTS: 20
1.1.1 OPERATING PROJECTS 20
1.1.2 CAPITAL PROJECTS 0

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT) OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	35%	5%	50%	0%	10%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 04	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	Skills Development and Training for SMME and Co- ops	All wards	8 workshops conducted	10 Skills Development and Training workshops facilitated for SMMEs and Co-ops	10 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2019	Number of Skills Development and Training workshops facilitated for SMMEs and Co-ops	10 x Skills Development and Training workshops facilitated for SMMEs and Co-ops by the 30th of June 2019	10 x Training and Workshops for SMMEs and Cooperatives facilitated by the 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Attendance Registers.
												R 300,000		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 05	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMEs and Cooperatives support	All wards	60 Cooperatives and SMMEs supported	4x SMC progress reports submitted to SMC on the number of co-operatives and SMMEs assisted in mentorship programme	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2019	Number of SMMEs and Co-Ops assisted in the Co-operatives mentorship programme	4x SMC Progress reports on the number of SMME's and Co-ops assisted in mentorship programme by the 30th of June 2019	4x Reports on the number of SMMEs and Cooperatives assisted in mentorship programmes submitted to SMC by 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copy of SMC Reports submitted.
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 06	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	SMMES and Cooperative development	SMMEs and Cooperatives support	All wards	60 Cooperatives and SMMEs supported	Number of previously assisted SMMEs and Cooperatives visited	60 previously assisted Co-operatives and SMMEs visited by the 30th of June 2019	Number of previously assisted SMMEs and Cooperatives visited	60 Cooperatives and SMMEs visited by the 30th of June 2019	60x SMMEs and Cooperatives visited by 30th June 2019.	3 (100% - 129%)	N/A	N/A	N/A	Copy of Site Visits log sheets.
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 09	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Development Facilitation	Development Facilitation Meetings	All	6 Development Facilitation Committee Meetings conducted	4 X Quarterly Development Facilitation Meetings conducted	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	Number of Quarterly Development Facilitation meetings conducted	4 x Quarterly Development Facilitation meetings conducted by the 30th of June 2019	2 x Development Facilitation Committee (DFC) Meeting conducted. The latest one held on 14 June 2019. SMC report dated 21 June 2019 on DFC meetings facilitated during 2018/2019.	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all are accounted for as per the approved target	19/20 FY	DFC Agenda and Attendance Register. Copy of SMC Report submitted
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 10	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Import and Export Training	ALL	LED Strategy	Import and Export training Conducted of Industrial Businesses In Pietermaritzburg.	1x Import and Export training conducted by the 31st of December 2018	Date of import and export training conducted.	1x Import and Export training conducted by the 31st of December 2018	1x Import and Export training conducted by the 30th of September 2018	5 (150% - 167%)	N/A	N/A	N/A	Progress report on PMB Export training, Invitation, Agenda and Attendance Register
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 17	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Street Trading Support	Facilitating awareness campaigns	All	Awareness campaigns	4 x Awareness Campaigns for Street traders conducted	4 x Awareness Campaigns for Street traders conducted by 30 June 2019	Number Awareness Campaigns for Street traders conducted	4 x Awareness Campaigns for Street traders conducted by 30 June 2019	4 x Awareness Campaigns for Street traders conducted by 30 June 2019	3 (100% - 129%)	N/A	N/A	N/A	Attendance Registers
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 18	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on SPLUMA Planning	22	Approved Urban Network Strategy by Council	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	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 by the 30th of June 2019	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	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 by the 30th of June 2019	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 by the 30th of June 2019	1 (69% & below)	Poor planning in respect of setting of targets	Business unit to ensure that all reports are compiled and submitted as per the approved target	19/20 FY	Copy of SMC report submitted or SMC resolution.
												1,000,000		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 19	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Precinct Management Plan	22	Approved Urban Network Strategy by Council	The Edendale Town Center Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Date The Edendale Town Center Basic Assessment Report prepared and submitted to the Department of Environmental Affairs	The Edendale Town Centre Basic Assessment Report prepared and submitted to the Department of Environmental Affairs by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition process has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.	Three Months	Land Expropriation approval and Draft expropriation notice.
												N/A		N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)																		
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												ANNUAL 2018/2019 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
C C	C2 C2	5 - GROWING THE REGIONAL ECONOMY	DS 20	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Environmental Compliance [WULA submission]	22	Approved Urban Network Strategy by Council	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	Date Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre	Water User License Application prepared & submitted to the relevant Water Authority for the Edendale Town Centre by the 30th of June 2019	Report is currently being finalised and will be submitted once the SPLUMA layout and land acquisition has been finalised.	1 (69% & below)	Addressing DOT comments and expropriation process being undertaken.	To finalise SPLUMA layout and expropriation process.	Three Months	Land Expropriation approval and Draft expropriation notice.
												R 300 000		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS21	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre Precinct Management Plan	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the progress of the Edendale Town Centre Precinct Management Plan	1x Report prepared and submitted to SMC on the establishment of the Edendale Town Centre Precinct Management Plan by 30th June 2019	Date Report prepared and submitted to SMC on the progress of the Edendale Town Centre Precinct Management Plan	1x Report prepared and submitted to SMC on the establishment of the Edendale Town Centre Precinct Management Plan by 30th June 2019	1x Report prepared and submitted to SMC on the establishment of the Edendale Town Centre Precinct Management Plan by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Stakeholder engagement action plan.
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 23	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Technical Assistance on Informal Settlement Relocation Strategy	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy	1 x Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy by the 31th of March 2019	Date Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy	1 x Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy by the 31th of March 2019	1 x Report prepared and submitted to SMC on the progress of the Informal Settlement Relocation Strategy by the 31th of March 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy of Report and SMC resolution.
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 24	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Civic Zone	22	Approved Urban Network Strategy by Council	1 x Report prepared and submitted to SMC on the progress on planning and urban design solutions on the Civic Zone	1 x Report prepared and submitted to SMC on the progress on planning and urban design solutions on the Civic Zone by 30th June 2019	Date report prepared and submitted to SMC on the progress on planning and urban design solutions on the Civic Zone	1 x Report prepared and submitted to SMC on the progress on planning and urban design solutions on the Civic Zone by 30th June 2019	Progress report prepared and submitted to SMC.	3 (100% - 129%)	N/A	N/A	N/A	Copy of Report and SMC resolution.
												420,000		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 25	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Civic Zone	22	Approved Urban Network Strategy by Council	Submission of Civic Zone ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	1 x Civic Zone ToRs prepared and submitted to SCM for the appointment of Engineering Consultants by 30th June 2019	Date Civic Zone ToRs submitted to SCM for the appointment of Engineering Consultants	Submission of Civic Zone ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	Civic zone ToRs prepared for the appointment of Engineering Consultants but not submitted to SCM.	1 (69% & below)	National Treasury through a letter received in Feb 2019 requested that detailed feasibility studies be undertaken first.	ToRs for the appointment of Consultant to do feasibility studies have been submitted to SCM. Engineering work will only commence once the feasibility studies have been concluded.	6 months	Copy of letter dated February 2019 received from National Treasury on Detailed Feasibility Studies
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 26	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Neighbourhood Development Partnership Grant (NDPG)	Edendale Town Centre: Old Edendale Road Upgrade [Design]	22	Urban Network Strategy and Planning	Submission of Old Edendale Road Upgrade ToRs to SCM for the appointment of Engineering Consultants by 30th June 2019	1 x Old Edendale Road Upgrade ToRs prepared and submitted to SCM for the appointment of Engineering Consultants by 30th June 2019	Date Old Edendale Road Upgrade ToRs submitted to SCM for the appointment of Engineering Consultants	1 x Old Edendale Road Upgrade ToRs prepared and submitted to SCM for the appointment of Engineering Consultants by 30th June 2019	A report / ToRs for the appointment of Engineering Consultants has been submitted and approved by the Bid Specification Committee [SCM].	3 (100% - 129%)	N/A	N/A	N/A	Copy of Bid Spec approval
												R500,000.00		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 27	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Local Economic Development	Informal Economy Policy	All	Existing Informal Economy Policy	Final Draft situational Analysis submitted to SMC	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval by the 30th of June 2019	Date Final Draft situational Analysis submitted	Final Draft situational Analysis for the Informal Economy Policy prepared and submitted to SMC for Approval 30th of June 2019	Final Draft situational Analysis for the Informal Economy Policy was not submitted to SMC for Approval.	1 (69% & below)	The procurement process took longer. The appointment was only finalised in June 2019.	The inception meeting will be held in July 2019 and all policy formulation processes will follow.	9 months	Copy of appointment letter and Correspondence from SCM
												N/A		N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: DEVELOPMENT SERVICES (LICENSING, BUSINESS DEVELOPMENT & ECONOMIC DEVELOPMENT)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 28	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Business Retention and Expansion	Development of Municipal Business Incentive Policy	ALL	Local Economic Development Strategy	Draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council	Draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council for approval by the 30th of June 2019	Date draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council	Draft Business Incentive Policy Developed and submitted to SMC for onwards transmission to Council by the 30th of June 2019	Draft Msunduzi Business Incentive Policy developed. Stakeholder Consultation conducted at the DFC meeting held on 14 June 2019. SMC report dated 27 June 2019 on the progress submitted.	3 (100% - 129%)	N/A	N/A	N/A	Copy of Draft Msunduzi Business Incentive policy, Attendance Register, Agenda and SMC report
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 29	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	BUSINESS REGISTRATION	BUSINESS REGISTRATION DATABASE	ALL	488 Businesses visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2018	500 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses	500 Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses by the 30th of June 2019	Number of Businesses to be visited to Initiate Business Registration and inclusion in the database of all businesses	500 Businesses to be visited to initiate Business Registration and inclusion in the database of all businesses by 30th June 2019	585 Businesses were visited to initiate Business Registration and Inclusion in the database of all businesses by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Schedule of Businesses Registration
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 30	NKPA 3 - LOCAL ECONOMIC 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	Average number of days taken to process Business License applications after date of receipt	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019	Number of days taken to process Business License applications after date of receipt	Average of 11 days taken to process Business License applications after date of receipt by the 30th of June 2019	Average of 11 days taken to process Business Licence Applications after date of receipt by the 30th June 2019 not met	2 (70% - 99%)	Business unit not able to confirm date received vs date approved	Sub-unit to develop a reporting template that shows date of application and date of approval	30-Sep-19	Schedule of Licence applications processed
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 31	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	REGULATIONS/ ENFORCEMENT OF BUSINESS LICENSING	Enforcement of Business Regulations	ALL	512 businesses inspected for valid Business Licenses by the 30th of June 2018	520 Businesses to be inspected for valid Business Licenses	520 Businesses to be inspected for valid Business Licenses by the 30th of June 2019	Number of Businesses inspected for valid Business Licenses	520 formal Businesses to be inspected for valid Business Licenses by 30th of June 2019	347 Formal Businesses were inspected for valid business Licenses by 30th of June 2019	1 (69% & below)	Business unit not able to confirm number of businesses inspected	Sub-unit to develop a reporting template that shows date of business inspection and date approval	30-Sep-19	Schedule of Formal Businesses Visited for inspection
												N/A		N/A	N/A	N/A	N/A	N/A
C	C2	5 - GROWING THE REGIONAL ECONOMY	DS 32	NKPA 3 - LOCAL ECONOMIC DEVELOPMENT	Informal Economy Support	Informal Economy data base for ward 1 and 2	1 and 2	Home Based Business policy	Informal Economy Database for Msunduzi municipality Zone1, (Ward 1 and 2) created.	Informal Economy Database for Msunduzi municipality Zone1, (Ward 1 and 2) created by the 30th of June 2019	SMC report on the Informal Economy Database for Msunduzi municipality Zone1, (Ward 1 and 2) submitted for consideration by the 30th of June 2019.	Informal Economy Database for Msunduzi municipality Zone1, (Ward 1 and 2) created by the 30th of June 2019.	Database for Ward 1 and 2 created and a report submitted to SMC.	3 (100% - 129%)	N/A	N/A	N/A	Copy of database and SMC report
												N/A		N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

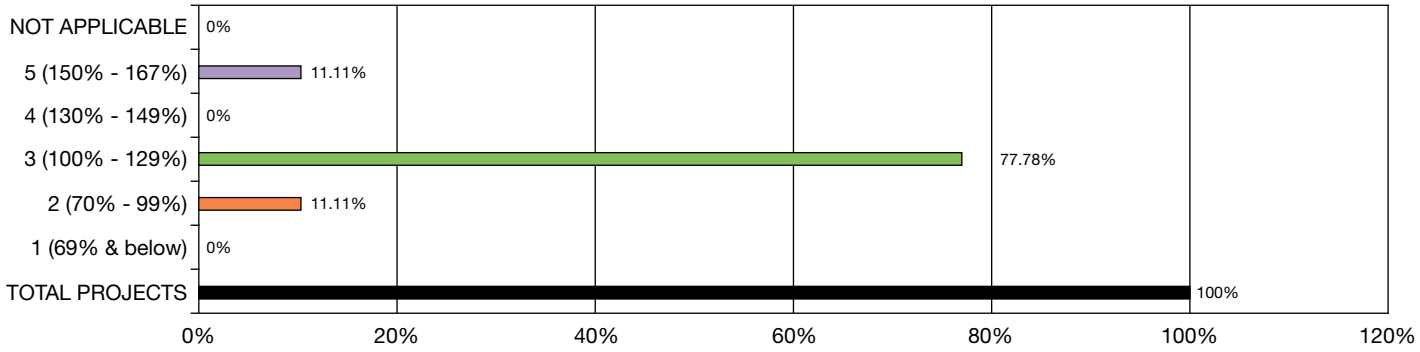
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) 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

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI) OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	11.11%	77.78%	0%	11.11%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 07	NKPA 6 - CROSS CUTTING	Land use management system	Final draft Ecosystem Services Plan (ESP) - Finalization of 9 key areas.	23, 24, 25, 26, 27, 32, 33, 36, 37	Key area seven: Thornville and Umlaas Road (4 100ha) and Key area four: Hesketh and Sobantu (approx 1480ha) complete. Grids 9D to 13D of Key area Nine: CBD (approx 6 000ha) complete and progress report submitted to SMC in the 2017/18 FY Key area seven: Thornville and Umlaas Road (4 100ha) and Key area four: Hesketh and Sobantu (approx 1480ha) complete.Grids 9D to 13D of Key area Nine: CBD (approx 6 000ha) complete and progress report submitted to SMC in the 2017/18 FY	Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC Key area nine complete and report submitted to SMC by 31 March 2019.	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019. Key area nine complete and report submitted to SMC by 31 March 2019.	Date map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC Key area nine complete and report submitted to SMC by 31 March 2019.	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 31st of March 2019.	1 x Map for 9 key areas identified as part of the Ecosystem Services Plan (ESP) developed and submitted to SMC by the 12 of March 2019.	3 (100% - 129%)	N/A	N/A	N/A	Maps. GIS files
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	TP & EM 08	NKPA 6 - CROSS CUTTING	Climate Change policy review and update	Climate Change policy review and update	All	Climate Change Policy (2014)	Final revised Climate Change Policy submitted to SMC	Final revised Climate Change Policy submitted to SMC by the 31st of May 2019	Date Final revised Climate Change Policy submitted to SMC	Final revised Climate Change Policy submitted to SMC by the 31st of May 2019	Final revised Climate Change Policy submitted to SMC 30th of May 2019 (file no 19.3.2.P computer id: R10426)	3 (100% - 129%)	N/A	N/A	N/A	Final climate change policy and SMC report with File reference number
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 09	NKPA 6 - CROSS CUTTING	Drafting By-Laws	Environmental Management By-Laws	All	Internal review of Environmental By-laws from other local municipalities	Progress report submitted to OMC on the draft Environmental Management bylaw	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	Date Progress report submitted to OMC on the draft Environmental Management bylaw	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	Progress report submitted to OMC on the draft Environmental Management bylaw by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	OMC REPORT
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 10	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Environmental Management Framework (EMF)	Review of the adopted Msunduzi Environmental Management Framework (EMF) and migration to ARC 10	All	Inception report, refinement of datasets and spatial layers, public consultation database complete. SDST tool and Critical Environmental Attributes Map complete excluding the biodiversity layer	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	Date Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC	Final refined biodiversity dataset, Final EMF report, public consultation, migration to Arc10 and ArcPro, project close out and submission of final revised EMF adoption report submitted to SMC by the 30th of June 2019	All spatial layers complete except for the biodiversity layer. BAC approved contract extension for 6 months	2 (70% - 99%)	Awaiting biodiversity layer from the provincial authority who is undertaking this pro bono	Contact provincial conservation authority	4 weeks	Emails. BAC resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 11	NKPA 6 - CROSS CUTTING	Storm water sock	Maintenance of one storm water sock	28,30,31 and 35	Storm water sock designed and installed	100% maintenance of one Storm Water Sock	100% maintenance of one Storm Water Sock by the 30th of June 2019	Percentage maintenance of one Storm Water Sock	100% maintenance of one Storm Water Sock by the 30th of June 2019	100% maintenance of one Storm Water Sock by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Maintenance Report
												3 125.00		N/A	N/A	N/A	N/A	N/A
F	F2	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 12	NKPA 6 - CROSS CUTTING	Trash Boom	Maintenance of one trash boom	28,30,31 and 35	Trash boom designed and installed	100% maintenance of Trash Boom	100% maintenance of Trash Boom by the 30th of June 2019	Percentage maintenance of one Trash Boom	100% maintenance of Trash Boom by the 30th of June 2019	100% maintenance of Trash Boom by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Maintenance Report
												3 125.00		N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 14	NKPA 6 - CROSS CUTTING	Standard Operating Procedure (SOP)	SOP for internal departments on the environmental authorization process	All	Currently no SOP	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC by the 30th June 2019	Date Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC by the 30th June 2019	Standard Operating Procedures for internal departments on the Environmental Authorization Process completed and submitted to SMC by the 21st June 2019	3 (100% - 129%)	N/A	N/A	N/A	SMC Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (TOWN PLANNING, ENVIRONMENTAL MANAGEMENT, LAND SURVEY & GEVDI)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 15	NKPA 6 - CROSS CUTTING	Environmental Assessments	Strategic Environmental Assessment (SEA) for the Bishopstowe Study Area	28, 29, 30, 31, 32, 34, 35 & 38	Public Consultation for the Bishopstowe SEA complete	1 x Strategic Environmental Assessment for the Bishopstowe Area completed and submit to the Environmental Management unit	1 x Strategic Environmental Assessment for the Bishopstowe Area completed and submit to the Environmental Management unit by the 30th June 2019	Date 1 x Strategic Environmental Assessment for the Bishopstowe Area completed and submit to the Environmental Management unit	1 x Strategic Environmental Assessment for the Bishopstowe Area completed and submit to the Environmental Management unit by the 30th June 2019	1 x Strategic Environmental Assessment for the Bishopstowe Area completed and submitted to the Environmental Management Unit on the 20th of September 2018	5 (150% - 167%)	N/A	N/A	N/A	Final Bishopstowe SEA & Project Close Out Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 16	NKPA 6 - CROSS CUTTING	Environmental Assessments	Development of an SEA for the Vulindlela Area	1-9 and 39	Service provider appointed by 30 June 2018 in 2017/18 FY	75% draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit	75% draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit by the 30th June 2019	% Draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit	75% draft Strategic Environmental Assessment for the Vulindlela Area completed and submit to the Environmental Management unit by the 30th June 2019	92% draft Strategic Environmental Assessment for the Vulindlela Area completed by the 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Email, Progress Report and Invoice
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

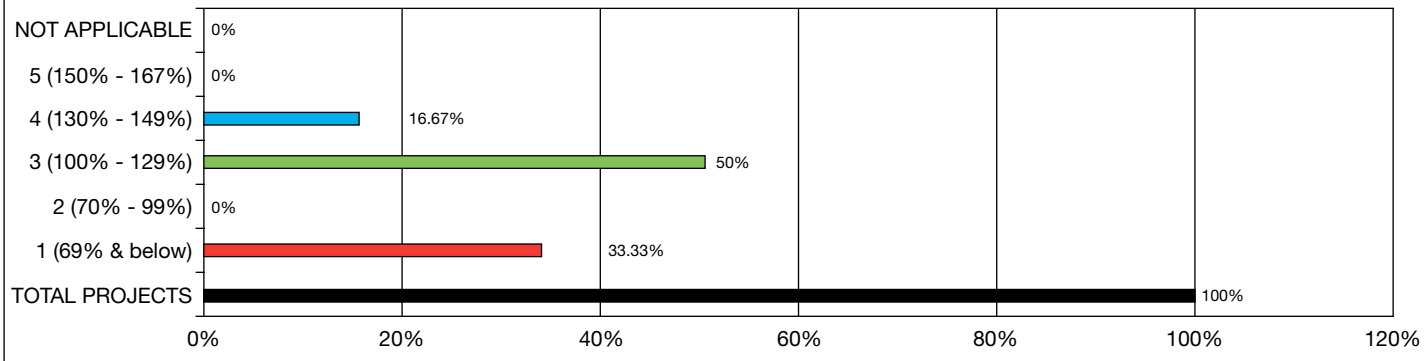
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL) 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

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL) OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	33.33%	0%	50%	16.67%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	BC & LIC 01	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 processed through plan approval process within average of 30 days	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	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	% 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	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	100% of (768) Building Plan Applications <500m2 processed for approval by the Plan Approval Committee within an average of 21 days from date of receipt of the application by the 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Matrix of plans submitted to PAC for approval
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	8 - SPATIAL EFFECTIVENESS & JUSTICE	BC & LIC 02	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	Improve Infrastructure Planning & Survey compliance and reduce risk.	Implement Infrastructure Planning & Survey compliance and risk management	All	580 building inspections conducted for illegal building works	600 building inspections conducted for illegal building works	600 building contravention inspections conducted for illegal building works by the 30th of June 2019	Number of building inspections conducted for illegal building works	600 building contravention inspections conducted for illegal building works by the 30th of June 2019	851 building contravention inspections conducted for illegal building works by the 30th June 2019	4 (130% -149%)	N/A	N/A	N/A	Matrix of contravention notices served by the building inspector
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & LIC 03	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 number of 3 days taken to process (approve or decline) all poster, Banner or Flag applications	A verge number of 3 days taken to process and approve or decline all Poster, Banner or Flag applications	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	Number of days taken to process Applications	Average of 3 days after receipt of application taken to process (approve or decline) all Poster, Banner or Flag applications by the 30th of June 2019	Average of 1 day after receipt of applications (11) taken to process (approve or decline) all Poster, Banner or Flag applications by 30th June 2019. 167 applications received in by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	List of applications received by the Signage department
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & LIC 04	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	After the new approval process, 95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	95% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	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	% of all Billboard or Ground Sign applications on Council owned property processed (approved or declined) within 60 days of receipt of applications.	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	0% of applications processed by 30th June 2019	1 (69% & below)	The original report for the appointment of a Management company for Billboards was rejected by BAC	BAC requested the report to be amended for a Audit of all Billboards by a service provider.	A report has been to BSC for the appointment of a service provider however the funding allocated has been spent and require new funding	Copy of BSC REPORT
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & LIC 06	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Outdoor Advertising Signage	Improve control of all Outdoor Advertising Signage displayed on Council owned property	All	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2018	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2019	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2019	Number of monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2019	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2019	12 x monthly reports prepared and submitted to SMC on the removal of all illegal advertising signage on Council property, detailing results of the appointed clean-up Co-operatives by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Report submitted by the Signage department to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E1	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	BC & LIC 10	NKPA 5 - GOOD GOVERNANCE & PUBLIC PARTICIPATION	INSPECTION AND REGULATION OF PROBLEM BUILDINGS	Regulate problem buildings n terms of the Problem Building By-laws and other applicable legislation	27	NIL	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	Number of Reports submitted to SMC	2 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 x Bi-annual reports on the problem buildings in the CBD submitted to SMC by the 30th of June 2019	1 (69% & below)	Relevant department comments were not provided in the report. Waiting comments from departments	A report is being prepared on progress made on the Problem Buildings to be submitted to SMC.	End of August	Copy of report will be provided once sent to SMC
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

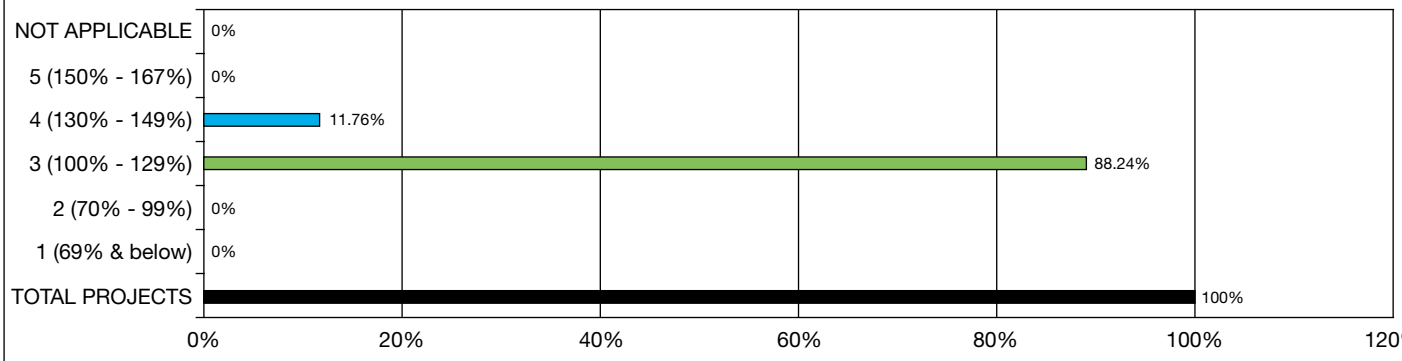
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW

1.1 TOTAL PROJECTS: 19
1.1.1 OPERATING PROJECTS 17
1.1.2 CAPITAL PROJECTS 2

1.2 GRAPHICAL REPRESENTATION OF PERFORMANCE: OPERATING PROJECTS

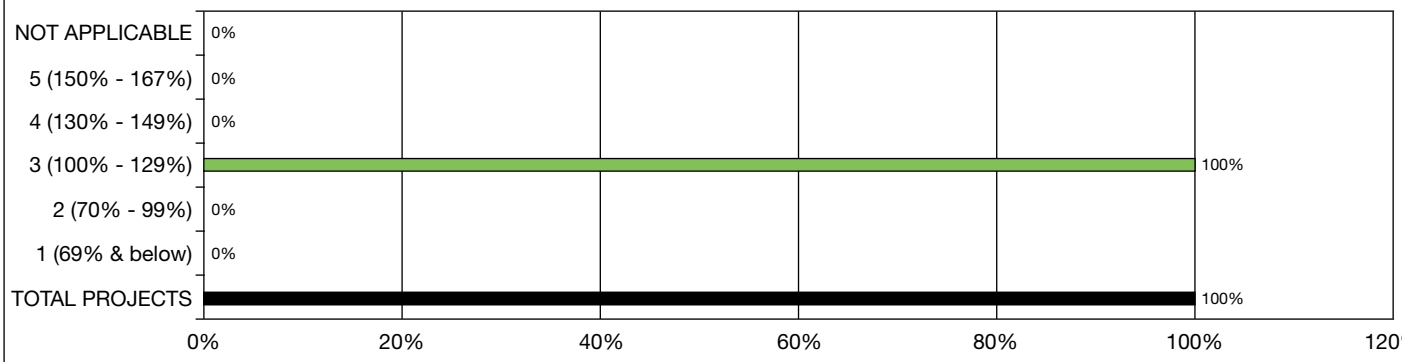
TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	88.24%	11.76%	0%	0%

2.1 GRAPHICAL REPRESENTATION OF PERFORMANCE: CAPITAL PROJECTS

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (ENVIRONMENTAL HEALTH) OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 02	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 in 2017/2018 FY	12 000 sites baited and/or treated for Vector Control	12 000 sites baited and/or treated for Vector Control by the 30th of June 2019	Number of sites baited and/or treated for Vector Control	12 000 sites baited and/or treated for Vector Control by the 31st of June 2019	17 315 sites baited and/or treated for Vector Control by the 31st of June 2019	4 (130% -149%)	N/A	N/A	N/A	Vector control register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 03	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 & analysed in 2017/2018 FY	480 Food samples and 480 Food swabs taken & analysed	480 Food samples and 480 Food swabs taken & analysed by the 30th of June 2019	Number of Food samples and Food swabs taken & analysed	480 Food samples and 480 Food swabs taken & analysed by the 31st of June 2019	493 Food samples and 485 Food swabs taken & analysed by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Laboratory reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 04	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Water Quality Control	All	1 800 water samples taken & analysed for Water Quality Control in 2017/2018 FY	1 800 water samples taken & analysed for Water Quality Control	1800 water samples taken & analysed for Water Quality Control by the 30th of June 2019	Number of water samples taken & analysed for Water Quality Control	1 800 water samples taken & analysed for Water Quality Control by the 31st of June 2019	1 874 water samples taken & analysed for Water Quality Control by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Laboratory reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 05	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Management Plan (AQMP)	All	Air Quality Management Plan (AQMP) (Baseline Assessment)	Air Quality Management Plan (AQMP)	Air Quality Management Plan (AQMP) by 30th June 2019	Air Quality Management Plan (AQMP) completed	Air Quality Management Plan (AQMP) by 30th June 2019	Air Quality Management Plan (AQMP) by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	AQMP document, Invoice
												R 500,000		N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 06	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Transportation Assets	All	3 x LDV canopies purchased in 2017/2018 FY.	3 x vehicles (cars) purchased by the 30th of June 2019	3 x vehicles (cars) purchased by the 30th of June 2019	Number & Date vehicles purchased	3 x vehicles purchased by the 30th of June 2019	3 x vehicles purchased by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Invoices and delivery notes
												R 540,000.00		N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 07	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Laboratory Equipment: Chemical/ Microbiological	All	R60 000 Equipment purchased in 2017/2018 FY.	Lab Equipment purchased	100% Lab Equipment purchased by the 30th of June 2019	% Lab Equipment purchased	100% Lab Equipment purchased by the 30th of June 2019	100% Lab Equipment purchased by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Invoices
												R 250,000		N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 08	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Surveillance of Premises (HSP)	All	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance in 2017/2018 FY	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of (commercial & residential) premises inspected annually for Environmental Health compliance	8 200 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2019	8 492 (commercial & residential) premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHIMS report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 09	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Food Premises (FP)	All	2 600 food premises inspected annually for Environmental Health compliance in 2017/2018 FY	2 600 food premises inspected annually for Environmental Health compliance	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of food premises inspected annually for Environmental Health compliance	2 600 food premises inspected annually for Environmental Health compliance by the 30th of June 2019	2 769 food premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHIMS report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 10	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Health Care risk Waste (HCRW)	All	500 HCRW premises inspected annually for Environmental Health compliance in 2017/2018 FY	500 HCRW premises inspected annually for Environmental Health compliance	500 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of HCRW premises inspected annually for Environmental Health compliance	500 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2019	736 HCRW premises inspected annually for Environmental Health compliance by the 30th of June 2019	4 (130% -149%)	N/A	N/A	N/A	Cyberfox EHIMS report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 11	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Places of Care (POC)	All	500 POC premises inspected annually for Environmental Health compliance in 2017/2018 FY	500 POC premises inspected annually for Environmental Health compliance	500 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of POC premises inspected annually for Environmental Health compliance	500 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019	625 POC premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHIMS report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 12	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Tobacco Control (TOB)	All	3 000 TOB premises inspected annually for Environmental Health compliance in 2017/2018 FY	3 000 TOB premises inspected annually for Environmental Health compliance	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019	Number of TOB premises inspected annually for Environmental Health compliance	3 000 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 387 TOB premises inspected annually for Environmental Health compliance by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHIMS report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (BUILDING CONTROL & ENVIRONMENTAL HEALTH)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 13	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Air Quality Monitoring	All	24 real time (continuous) quantitative air quality reports of criteria and other pollutants in 2017/2018 FY	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	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	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	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	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	N/A	Air quality data reports
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 14	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Public Complaints Investigations	All	100% public complaints investigated/ responded to within 5 working days of receipt of the complaint during the 2017/2018 FY	100% public complaints investigated/ responded to within 5 working days of receipt of the complaint	100% public complaints investigated/ responded to within 5 working days of receipt of the complaint by the 30th of June 2019	% & Turnaround time for public complaints investigated/ responded to within 5 working days of receipt of the complaint	100% public complaints investigated/ responded to within 5 working days of receipt of the complaint by the 30th of June 2019	100% (536) public complaints investigated/responded to within 5 working days of receipt of the complaint by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Complaints file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 15	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 during the 2017/2018 FY	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act	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)	% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 30th of June 2019	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2019 (determined by the audit tool)	80% Compliance with Environmental Norms and Standards as prescribed by the National Health Act by the 31st of March 2019 (determined by the audit tool)	3 (100% - 129%)	N/A	N/A	N/A	Environmental health norms and standards audit tool
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 16	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 during the 2017/2018 FY	Air Pollution Industries/ Institutions inspected annually for air pollution compliance.	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 30th of June 2019	Number of Air Pollution Industries/Institutions inspected annually for air pollution compliance	200 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2019	228 Air Pollution Industries/Institutions inspected annually for air pollution compliance by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Cyberfox EHIMS report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 17	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Compliance and Enforcement	ALL	(100%) of compliance notices and summons issued for environmental health contraventions during the 2017/2018 FY	(100%). No. of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 30th of June 2019	(100%). Number of compliance notices and summons issued for environmental health contraventions	(100%). No. of compliance notices and summons issued for environmental health contraventions by the 31st of June 2019	(100%). 403 compliance notices and 194 summons issued for environmental health contraventions by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Notice file , summons file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 18	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	960 Health Education/ Promotion sessions conducted annually	960 Health Education/Promotion sessions conducted annually by the 30th of June 2019	Number of Health Education/Promotion sessions conducted annually	960 Health Education/ Promotion sessions conducted annually by the 31st of June 2019	982 Health Education/Promotion sessions conducted annually by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Health education file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 19	NKPA 6 - CROSS CUTTING	Safeguarding the environment for the optimal health of the Community	Communicable disease control	All	(100%) of Notifiable diseases responded to and investigated within 5 working days during the 2017/2018 FY	(100%) Notifiable diseases responded to and investigated within 5 working days	(100%) Notifiable diseases responded to and investigated within 5 working days by the 30th of June 2019	(100%) Number of Notifiable diseases responded to and investigated.	(100%) Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2019	(100%) 125 Notifiable diseases responded to and investigated within 5 working days by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Notifiable disease register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	1 - BUILDING A CAPABLE & DEVELOPMENTAL MUNICIPALITY	EH 20	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	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 30th of June 2019	960 Number of permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation	960 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2019	1055 permit applications received and processed in terms of the Public Health Bylaws and other environmental health legislation by the 31st of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Permit file
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

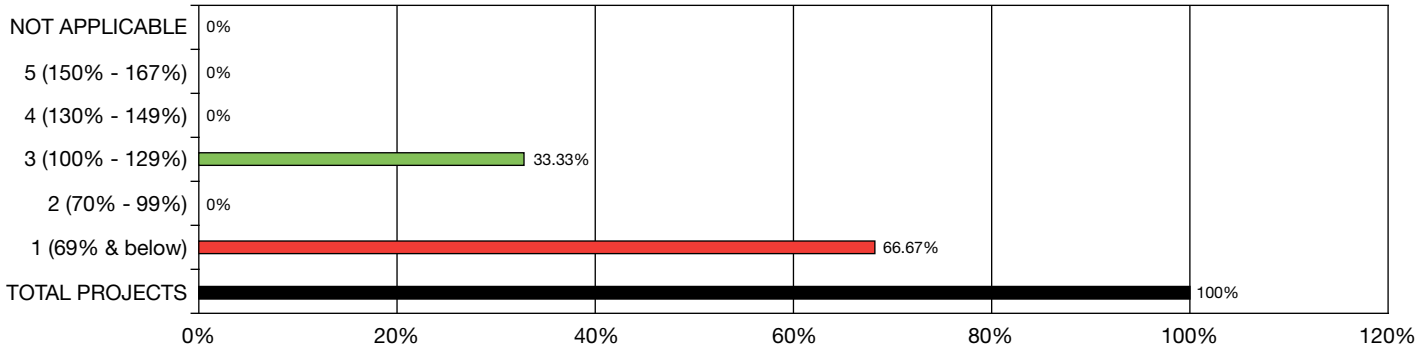
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND 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

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE) OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	66.67%	0%	33.33%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND MANAGEMENT OFFICE)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
C	C1, C2 and C3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 18	NKPA C - Local Economic Development	Land Management Office	Strategic (Commercial/ Industrial) Land Release	19, 22, 36	Land Audit	100% disposal of 3 Strategic Sites for investment/economic value	100% disposal of 3 Strategic Sites for investment/ economic value by 30th of June 2019	% Disposal of 3 Strategic Sites for investment/ economic value	100% disposal of 3 Strategic Sites for investment/economic value by 30th of June 2019	We have not 100% disposed off the Strategic sites for investment by 30 June 2019	1 (69% & below)	BSC report was first submitted 11 June 2018 and have made numerous amendments as per all BSC resolutions, however, there is still no BSC decision	LMO has met with internal legal and external legal firm. The Specification are yet to be confirmed and the target BSC Meeting is on the 30th July 2019	30 Days to approve the Specs and advertise 30 days and evaluate 30 days. Corrective measure 90 days	BSC updated report and BSC Minutes and Resolutions
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F3	8 - SPATIAL EFFECTIVENESS & JUSTICE	TP & EM 19	NKPA F - Cross Cutting Issues	Land Management Office	Release of Residential Vacant Land	All	Land Audit	80% disposal process of 50 Residential Sites for Human Settlements completed	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	% Disposal process of 50 Residential Sites for Human Settlements completed	80% disposal process of 50 Residential Sites for Human Settlements completed by the 30th of June 2019	The MADC has finally approved the report by 30th May 2019. We have advertised by 30th June 2019	1 (69% & below)	A report to request for the disposal of the Residential sites was first submitted 05 December 2018 due to MADC not meeting quorum, pending legal comments and changes enquire on the report	The report is still required to go to SMC, Portfolio Committee, EXCO, Full Council. BSC, BEC and BAC	120 days	EXCO 2018 Resolution and MADC 2019 Resolution
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E2	Improve the customer experience & Public Participation	TP & EM 20	NKPA E - Good Governance and Public Participation	Land Management Office	Immovable Land Disposal and Acquisition Policy Review and Development	All	Immovable Policy Framework (2007)	100% Immovable Land Disposal and Acquisition Policy Review and Development completed	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	% Immovable Land Disposal and Acquisition Policy Review and Development completed	100% Immovable Land Disposal and Acquisition Policy Review and Development completed by the 30th of June 2019	100% Draft reviewed Immovable Land Disposal Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt	90 days	Draft reviewed Immovable Land Disposal Policy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F2	Spatial effectiveness and justice	TP & EM 21	NKPA F - Cross Cutting Issues	Land Management Office	Land Invasion Policy Review and Implementation of Anti-land Invasion Strategy	All	Land Invasion Policy (1998) and Anti Land Invasion Strategy Full Council Resolution (2015)	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed	100% Land Invasion Policy review and Implementation of Anti-land Invasion Strategy completed by the 30th of June 2019	100% Draft reviewed Anti-land Invasion Policy by 30th June 2019	1 (69% & below)	Lack of Human Resource (No staff at all). The 6 Contracts staff's contract was terminated in February 2019	The Draft Policy must be advertised for public comments, amending and report to Council to adopt	90 days	Draft reviewed Anti-land Invasion Policy
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Spatial effectiveness and justice	TP & EM 22	NKPA F - Cross Cutting Issues	Land Management Office	Lamonts Vale Cemetery Planning	18	Land Acquisition - Title Deed	100% Service Infrastructure Plan and report completed and submitted to SMC	100% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	100% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	100% Service Infrastructure Plan and report completed and submitted to SMC by 30th June 2019	3 (100% - 129%)	N/A	N/A	N/A	Service Infrastructure Plan Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
F	F1	Spatial effectiveness and justice	TP & EM 23	NKPA F - Cross Cutting Issues	Land Management Office	Ezinketheni Social Development Planning Programme	30	Full Council Resolution	100% Environmental Basic Assessment Report prepared and submitted to the relevant authorities	100% Environmental Basic Assessment Report prepared and submitted to the relevant authorities by the 30th of June 2019	% Environmental Basic Assessment Report prepared and submitted to the relevant authorities	100% Environmental Basic Assessment Report prepared and submitted to the relevant authorities by the 30th of June 2019	100% Environmental Basic Assessment Report prepared and submitted to the relevant authorities by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Environmental Basic Assessment Report
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY) OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

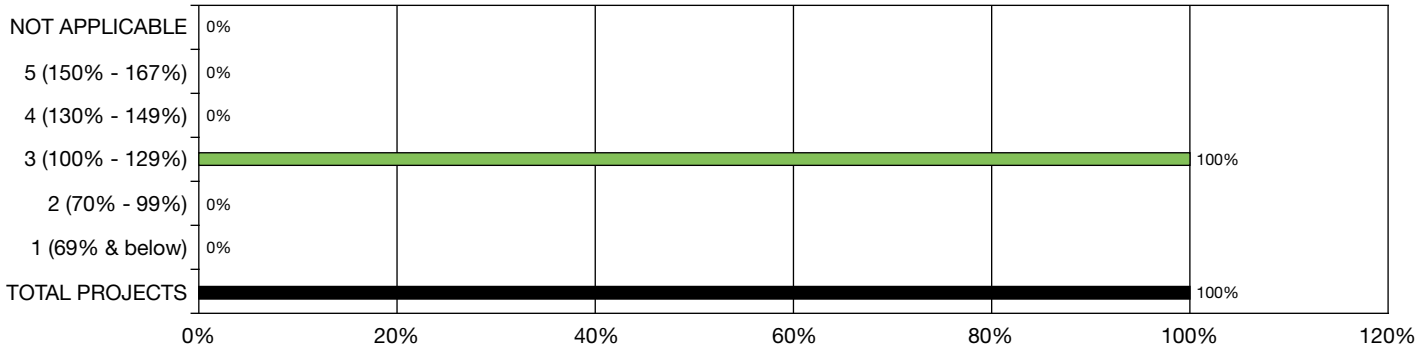
COLOUR	SCORE	DESCRIPTION	PERCENTAGE	KEY
	N/A	TOTAL PROJECTS	N/A	
	1	NIL ACHIEVED	69% and below	
	2	TARGET PARTIALLY MET	70% - 99%	
	3	TARGET MET	100% - 129%	KEY
	4	TARGET EXCEEDED	130% -149%	
	5	TARGET SIGNIFICANTLY EXCEEDED	150% - 167%	
	NOT APPLICABLE	N/A	N/A	

1 TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY) 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

TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY) OVERVIEW
OPERATING PLAN 2018/2019 - ANNUAL PROGRESS REPORT



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: TOWN PLANNING & ENVIRONMENTAL MANAGEMENT (LAND SURVEY)																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 01	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for development Applications (Subdivisions & Consolidations of land).	All	Average of 80 days	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2019	Average number of days taken to process development applications for approval in terms of SPLUMA	(80 days) Average number of days taken to process development applications for approval in terms of SPLUMA by the 30th of June 2019	It took an average of 22 days to process applications in terms of SPLUMA by June 2019	3 (100% - 129%)	N/A	N/A	N/A	SPLUMA register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 02	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Building Plan Applications.	All	Average of 97% within 1 working day.	95% of Building Plan Applications to be cleared/declined by Land Survey within 1 working day of receipt of the application	95% of Building Plan Applications to be cleared/ declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2019	% of Building Plan Applications to be cleared/ declined by Land Survey within 1 working day of receipt of the application, by 30 June 2019	95% of Building Plan Applications to be cleared/declined by Land Survey Section within 1 working day of receipt of the application by 30th of June 2019	98% of building plan applications were processed within one working day of receipt by June 2019	3 (100% - 129%)	N/A	N/A	N/A	Building Plan Spreadsheet
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 03	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Optimize system, procedures and processes for Infrastructure Planning & Survey	Improve processes for Wayleaves.	All	Average of 14 days	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by 30 June 2019	Average Number of days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application.	Average of 30 days taken to process new way leave applications for the Wayleaves Panel from the date of receipt of the application by 30th of June 2019	It took an average of 25 days to process Wayleaves application by the end of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Wayleaves Register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A1	8 - SPATIAL EFFECTIVENESS & JUSTICE	IP & S 04	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	Improve Infrastructure Planning & Survey provision of information.	Provision of cadastral information to public queries within Timeframe.	All	Average of 100% within 1 working day.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2019	% of all public queries & average number of days taken for cadastral information to be responded to.	95% of all public queries for cadastral information responded to within 1 working day of receipt of the query by the 30th of June 2019	All public queries (280) were responded to within 1 working day	3 (100% - 129%)	N/A	N/A	N/A	Counter Query register
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

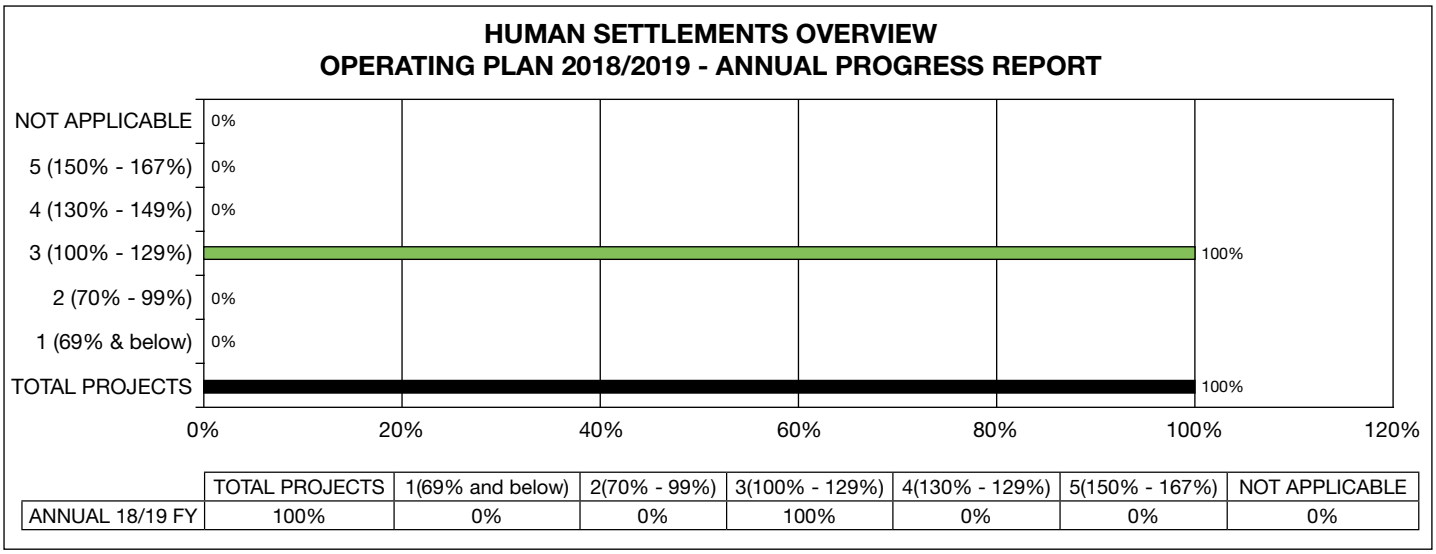
HUMAN SETTLEMENTS OVERVIEW
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN 2018/2019 - ANNUAL PROGRESS REPORT

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

1 HUMAN SETTLEMENTS 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



	TOTAL PROJECTS	1(69% and below)	2(70% - 99%)	3(100% - 129%)	4(130% - 129%)	5(150% - 167%)	NOT APPLICABLE
ANNUAL 18/19 FY	100%	0%	0%	100%	0%	0%	0%

OPERATIONAL PLAN FOR THE 2018/2019 FINANCIAL YEAR																		
BUSINESS UNIT: SUSTAINABLE DEVELOPMENT & CITY ENTERPRISES																		
SUB UNIT: HUMAN SETTLEMENTS																		
INDEX	IDP REFERENCE	CDS REFERENCE	OP REFERENCE	NATIONAL KEY PERFORMANCE AREA	PROGRAMME	PROJECT	WARD	BASELINE / STATUS QUO	MEASURABLE OBJECTIVE	ANNUAL TARGET / OUTPUT	PERFORMANCE MEASURE	PERFORMANCE REPORTING 2018/2019 FY - ANNUAL PROGRESS REPORT						
												ANNUAL 2018/2019 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
A	A3	2 - BACK TO BASICS	HS 12	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HUMAN SETTLEMENTS	Consolidation and Submission of Accreditation Quarterly Performance Reports to DoHS	N/A	Requirement for Quarterly Accreditation Performance Reports submission	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2019	Number pf Accreditation Quarterly Performance Reports consolidated and submitted to DoHS	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2019	4 x Accreditation Quarterly Performance Reports consolidated and submitted to DoHS by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy of Accreditation Report submitted to DoHS
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
A	A3	2 - BACK TO BASICS	HS 14	NKPA 1 - MUNICIPAL TRANSFORMATION & ORGANIZATIONAL DEVELOPMENT	HUMAN SETTLEMENTS	Maintenance of Human Settlements Filling System	N/A	Fully functioning filling system for Human Settlements	100% Maintenance of the Human Settlements Filling System	100% Maintenance of the Human Settlements Filling System by the 30th of June 2019	% Maintenance of the Human Settlements Filling System	100% Maintenance of the Human Settlements Filling System by the 30th of June 2019	100% Maintenance of the Human Settlements Filling System by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy Documents Received for Filling
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
E	E3	2 - BACK TO BASICS	HS 15	NKPA 6 - CROSS CUTTING	HUMAN SETTLEMENTS	Housing Consumer Education	Various	Requirement to conduct housing consumer education	6 x housing consumer education session conducted	6 x housing consumer education session conducted by the 30th of June 2019	Number of housing consumer education session conducted	6 x housing consumer education session conducted by the 30th of June 2019	6 x housing consumer education session conducted by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Attendance Registers
												N/A	N/A	N/A	N/A	N/A	N/A	N/A
B	B3	2 - BACK TO BASICS	HS 16	NKPA 2 - BASIC SERVICE DELIVERY	HUMAN SETTLEMENTS	Updating of Informal Settlement profiles	Various	2016 household profiles	10 x informal settlements profiles updated	10 x informal settlements profiles updated by the 30th of June 2019	Number of informal settlements profiles updated	10 x informal settlements profiles updated by the 30th of June 2019	10 x informal settlements profiles updated by the 30th of June 2019	3 (100% - 129%)	N/A	N/A	N/A	Copy of updated profiles
												N/A	N/A	N/A	N/A	N/A	N/A	N/A

Notes

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